Q1 Expenditure Limits 2021/22 501

Adjumani District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*288,162,312*	*72,040,578*
501-01-236158	498596	501	Adjumani District	288,162,312	72,040,578
o/w IFMIS District				*30,000,000*	*7,500,000*
501-01-236158	498596	501	Adjumani District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
501-01-236158	498596	501	Adjumani District	25,204,287	6,301,072
o/w Ex-Gratia District				*94,080,000*	*23,520,000*
501-01-236158	498596	501	Adjumani District	94,080,000	23,520,000
o/w Payroll Printing District				*8,230,461*	*2,057,615*
501-01-236158	498596	501	Adjumani District	8,230,461	2,057,615
o/w Honoraria for District LLG Councillors				*68,874,623*	*17,218,656*
501-01-236158	498596	501	Adjumani District	68,874,623	17,218,656
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
501-01-236158	498596	501	Adjumani District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*137,809,469*	*34,452,367*
501-05-236319	618618	AREA # 301105	Dzaipi Subcounty	26,384,212	6,596,053
501-05-236320	618619	AREA # 301103	Arinyapi Subcounty	10,523,382	2,630,845
501-05-236321	618425	AREA # 301108	Ukusijoni Subcounty	10,330,545	2,582,636
501-05-236322	618421	AREA # 301102	Adropi Subcounty	10,523,382	2,630,845
501-05-236323	618620	AREA # 301107	Ofua Subcounty	11,728,612	2,932,153
501-05-236324	618423	AREA # 301104	Ciforo Subcounty	11,969,658	2,992,415
501-05-236325	618424	AREA # 301109	Pacara Subcounty	13,319,516	3,329,879
501-05-236326	618422	AREA # 301110	Pakele Subcounty	29,710,647	7,427,662
501-05-236328	618426	AREA # 301106	Itirikwa Subcounty	13,319,516	3,329,879
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*92,096,915*	*23,024,229*
501-03-236327	498139	AREA # 301101	Adjumani Town Council	92,096,915	23,024,229
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*370,175,065*	*123,391,688*
501-01-236158	498596	501	Adjumani District	370,175,065	123,391,688
o/w Subcounty PRDP (DDEG)				*693,879,084*	*231,293,028*
501-05-236319	618618	AREA # 301105	Dzaipi Subcounty	136,828,147	45,609,382
501-05-236320	618619	AREA # 301103	Arinyapi Subcounty	51,263,597	17,087,866
501-05-236321	618425	AREA # 301108	Ukusijoni Subcounty	50,223,299	16,741,100
501-05-236322	618421	AREA # 301102	Adropi Subcounty	51,263,597	17,087,866
501-05-236323	618620	AREA # 301107	Ofua Subcounty	57,765,463	19,255,154
501-05-236324	618423	AREA # 301104	Ciforo Subcounty	59,065,836	19,688,612
501-05-236325	618424	AREA # 301109	Pacara Subcounty	66,347,925	22,115,975
501-05-236326	618422	AREA # 301110	Pakele Subcounty	154,773,296	51,591,099
501-05-236328	618426	AREA # 301106	Itirikwa Subcounty	66,347,925	22,115,975
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			

o/w Town UCG - Wage				*220,167,992*	*55,041,998*
501-01-236158	498596	501	Adjumani District	220,167,992	55,041,998
321463	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,341,744,752*	*585,436,188*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
501-01-236158	498596	501	Adjumani District	2,341,744,752	585,436,188
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*60,903,519*	*20,301,173*
501-03-236327	498139	AREA # 301101	Adjumani Town Council	60,903,519	20,301,173
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*623,872,916*	*155,968,229*
501-01-236158	498596	501	Adjumani District	623,872,916	155,968,229
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*236,464,632*	*59,116,158*
501-01-236158	498596	501	Adjumani District	236,464,632	59,116,158
o/w Production - Non-Wage Recurrent				*31,938,732*	*7,984,683*
501-01-236158	498596	501	Adjumani District	31,938,732	7,984,683
o/w Parish model Grant				*878,640,740*	*219,660,185*
501-01-236158	498596	501	Adjumani District	878,640,740	219,660,185
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*45,749,103*	*15,249,701*
501-01-236158	498596	501	Adjumani District	45,749,103	15,249,701
o/w Agriculture Extension - Development				*45,340,051*	*15,113,350*
501-01-236158	498596	501	Adjumani District	45,340,051	15,113,350
o/w Parish model development				*95,148,197*	*31,716,066*
501-01-236158	498596	501	Adjumani District	95,148,197	31,716,066
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*17,834,799*	*4,458,700*
501-01-236158	498596	501	Adjumani District	17,834,799	4,458,700
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*6,435,165,928*	*1,608,791,482*
501-01-236158	498596	501	Adjumani District	6,435,165,928	1,608,791,482
o/w Secondary Education - Wage				*2,023,796,013*	*505,949,003*
501-01-236158	498596	501	Adjumani District	2,023,796,013	505,949,003
o/w Skills Development - Wage				*382,983,960*	*95,745,990*
501-01-236158	498596	501	Adjumani District	382,983,960	95,745,990
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*19,808,800*	*6,602,933*
			Rende Primary School	7,895,000	2,631,667
			Biyo Primary School	11,913,800	3,971,267
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
	2021	130001	MAAJI SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*315,384,854*	*105,128,285*
			Ayilo IA PS & AEP	54,968,000	18,322,667
			Ayilo IB PS	33,922,000	11,307,333
			Maaji III PS	33,650,000	11,216,667

Q1 Expenditure Limits 2021/22

Adjumani District

			Nyumanzi 1 PS	30,063,000	10,021,000
			Nyumanzi 2 PS	29,842,000	9,947,333
			Pagrinya 2 PS	39,158,000	13,052,667
			ZOKA CENTRAL PS	29,621,000	9,873,667
501-01-236158	498596	501	Adjumani District	64,160,854	21,386,951
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Secondary Education - Non Wage Recurrent				*75,659,253*	*25,219,751*
501-01-236158	498596	501	Adjumani District	75,659,253	25,219,751
o/w Primary Education - Non Wage Recurrent				*860,439,100*	*286,813,033*
501-10-237858	529252	12002	NYEU P.S.	9,362,100	3,120,700
501-10-237859	521161	11989	Biyaya P/S	22,465,700	7,488,567
501-10-237860	521172	12004	Keyo I P/S	7,378,200	2,459,400
501-10-237861	521151	410017	Adjumani Central P/S	22,005,000	7,335,000
501-10-237862	521152	11991	Adjumani Girls P/S	18,095,000	6,031,667
501-10-237863	521163	11992	Cesia P/S	19,387,000	6,462,333
501-10-237864	521190	11993	Oligo P/S	7,721,600	2,573,867
501-10-237865	521165	410019	ELEUKWE P.S	10,375,300	3,458,433
501-10-237866	521181	410021	MOINYA P.S	15,621,500	5,207,167
501-10-237867	521196	12007	OYUWI P/S	21,836,700	7,278,900
501-10-237868	521194	12008	OPENZINZI P.S	17,559,500	5,853,167
501-10-237869	521155	12005	AJUJO Â P.S	5,622,100	1,874,033
501-10-237871	521195	12037	Oriangwa P/S	12,258,900	4,086,300
501-10-237872	521186	12038	Ogolo P/S	6,370,100	2,123,367
501-10-237873	521169	12039	Gwere P/S	11,881,500	3,960,500
501-10-237874	521159	410013	ATURA P.S	9,472,600	3,157,533
501-10-237875	521160	12025	AYIRI	11,142,000	3,714,000
501-10-237876	521166	12017	ESIA	6,263,000	2,087,667
501-10-237877	529246	410003	GULINYA P/S	8,442,400	2,814,133
501-10-237878	521175	12011	LOA	12,583,600	4,194,533
501-10-237879	521177	12013	MAGBURU	9,938,400	3,312,800
501-10-237880	521187	12021	OKANGALI	10,514,700	3,504,900
501-10-237881	521193	12010	OPEJO P.S.	6,922,600	2,307,533
501-10-237882	521202	12012	UMWIA Â P.S.	11,524,500	3,841,500
501-10-237883	521153	410002	AGOJO LOWER P/S	8,269,000	2,756,333
501-10-237884	521192	12014	ONIGO	16,344,000	5,448,000
501-10-237885	521176	410023	MAGARA P.S	14,249,600	4,749,867
501-10-237886	521154	12029	AJUGOPI P.S.	10,696,600	3,565,533
501-10-237887	529244	12031	ELEMA P.S.	17,068,200	5,689,400
501-10-237888	521171	12030	JURUMINI P.S.	6,533,300	2,177,767
501-10-237889	521180	12033	MINIKI	15,035,000	5,011,667
501-10-237890	521183	12035	NYUMAZI P.S.	17,911,400	5,970,467
501-10-237891	521197	410004	PAGIRINYA P/S	18,645,800	6,215,267
501-10-237892	521079	12041	YORO P.S	7,055,200	2,351,733
501-10-237893	521164	12040	DZAIPI P.S.	17,476,200	5,825,400
501-10-237894	521189	12042	Olia P/S	11,743,800	3,914,600
501-10-237895	521167	12036	ETIA P.S.	9,715,700	3,238,567
501-10-237896	529247	12044	ITIRIKWA P.S.	9,068,000	3,022,667
501-10-237897	521204	410020	ZOKA P.S	11,767,600	3,922,533
501-10-237898	521173	12043	KOLIDIDI P.S.	12,804,600	4,268,200
501-10-237899	521156	12048	ALIWARA P.S.	15,359,700	5,119,900
501-10-237900	521182	12050	MUNGULA P.S.	29,417,000	9,805,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
501-10-237901	521184	12049	ODU P.S	14,412,800	4,804,267
501-10-237902	521185	12051	OFUA CENTRAL P.S	16,932,200	5,644,067
501-10-237903	529248	12046	KUREKU P.S.	18,768,200	6,256,067
501-10-237904	529251	12009	MIRIEYI P.S.	21,612,300	7,204,100
501-10-237905	529254	12045	SUBBE P.S	13,736,200	4,578,733
501-10-237906	529249	12024	MAASA P.S.	13,863,700	4,621,233
501-10-237907	521201	12028	UKUSIJONI	11,463,300	3,821,100
501-10-237908	521191	12003	OLIJI P.S.	8,396,500	2,798,833
501-10-237909	521179	410016	MIJALE P.S	7,658,700	2,552,900
501-10-237910	529245	12006	ETEJO	9,360,400	3,120,133
501-10-237911	521203	11996	UNNA	23,965,100	7,988,367
501-10-237912	521158	12064	AMURU P.S.	7,233,700	2,411,233
501-10-237913	521162	12063	BOROLI P.S.	24,609,400	8,203,133
501-10-237914	521168	12060	FUDA P.S.	12,078,700	4,026,233
501-10-237915	521174	12061	LEWA P.S.	14,365,200	4,788,400
501-10-237916	521178	12062	MELIJO P.S.	12,264,000	4,088,000
501-10-237917	521199	410005	PALUGA P/S	9,408,000	3,136,000
501-10-237918	521188	410015	OKAWA P.S	11,468,400	3,822,800
501-10-237919	521157	12057	AMELO P.S.	10,217,200	3,405,733
501-10-237920	521170	12052	IBIBIAWORO P.S.	8,073,500	2,691,167
501-10-237921	529250	12054	MELIADERI P.S.	12,571,700	4,190,567
501-10-237922	521198	410014	PAKELE ARMY P.S	19,482,200	6,494,067
501-10-237923	529253	12055	PAKELLE GIRLS P.S.	14,593,000	4,864,333
o/w SNE Education - Non Wage Recurrent				*4,039,412*	*1,346,471*
501-10-237923	529253	12055	PAKELLE GIRLS P.S.	4,039,412	1,346,471
o/w Primary Education - Non Wage Recurrent				*8,046,300*	*2,682,100*
501-10-237924	521200	12053	PERECI P.S.	8,046,300	2,682,100
o/w Secondary Education - Non Wage Recurrent				*672,775,000*	*224,258,333*
501-11-250809	533256	418011	ALERE S.S.S	111,587,500	37,195,833
501-11-250810	533260	12058	ST MARY ASSUMPTA S.S.S	133,147,500	44,382,500
501-11-250811	533255	418016	BEZZA AL-HIJJI S S	72,415,000	24,138,333
501-11-250812	533254	11990	BIYAYA S.S.S	152,460,000	50,820,000
501-11-250813	533257	12016	ADJUMANI S.S.S	33,035,000	11,011,667
501-11-250814	533258	12034	DZAIPI S.S	38,460,000	12,820,000
501-11-250815	533259	418002	OFUA S.S	82,742,500	27,580,833
501-11-257759		418001	MUNGULA SS	48,927,500	16,309,167
o/w Skills Development - Non Wage Recurrent				*124,981,097*	*41,660,366*
501-12-257432	577641		AMELO TECHNICAL INSTITUTE	124,981,097	41,660,366
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
501-01-236158	498596	501	Adjumani District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*512,686,911*	*170,895,637*
501-01-236158	498596	501	Adjumani District	512,686,911	170,895,637
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*6,652,228,637*	*1,663,057,159*
501-01-236158	498596	501	Adjumani District	6,652,228,637	1,663,057,159
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*82,261,944*	*20,505,469*

	917264	NA	Pagirinya HC III	23,503,413	5,858,705
	935370	2345	Ayilo 2 HC II	11,751,706	2,929,353
	935368	345	Ayiri HC III	23,503,413	5,858,705
	935369	4567	Ayilo 1 HC III	23,503,413	5,858,705
o/w Primary Healthcare - DHO allocation				*97,945,313*	*24,486,328*
Cost Center No.	**Supplier No**	**IHS No.**	**Cost center**	**Budget**	**Q1 Limit**
501-01-236158	498596	501	Adjumani District	97,945,313	24,486,328
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*459,409,537*	*114,852,384*
501-06-256072	504408		ADJUMANI HOSPITAL	459,409,537	114,852,384
o/w Primary Health Care - Non Wage Recurrent (Government)				*282,040,950*	*70,304,465*
501-07-252659	504389		AJUGOPI HC II	11,751,706	2,929,353
501-07-252662	506682		OBILOKONGO HC II	11,751,706	2,929,353
501-07-252663	506684		ELEGU HC II	11,751,706	2,929,353
501-07-252665	504397		OGOLO HC II	11,751,706	2,929,353
501-07-252666	506687		AGOJO HC II	11,751,706	2,929,353
501-07-252668	504395		OPEJO HC II	11,751,706	2,929,353
501-07-252669	506688		MAGBURU HC II	11,751,706	2,929,353
501-07-252670	504407		NYUMANZI HC II	11,751,706	2,929,353
501-07-252672	504405		ELEMA HC II	11,751,706	2,929,353
501-07-252673	504404		ALIWARA HC II	11,751,706	2,929,353
501-07-252674	506689		AJERI HC II	11,751,706	2,929,353
501-07-252675	504398		ZOKA HC II	11,751,706	2,929,353
501-07-252676	504392		KUREKU HC II	11,751,706	2,929,353
501-07-252678	504403		ALERE HC II	11,751,706	2,929,353
501-07-252679	506683		PACHARA HC II	11,751,706	2,929,353
501-07-252681	504391		ARRA HC II	11,751,706	2,929,353
501-07-252682	504396		UDERU HC II	11,751,706	2,929,353
501-07-252684	504393		LEWA HC II	11,751,706	2,929,353
501-07-252685	504394		OLIA HC II	11,751,706	2,929,353
501-07-252688	504406		MAAJI A HC II	11,751,706	2,929,353
501-07-252689	551190		MAAJI B HEALTH CENTRE	11,751,706	2,929,353
501-07-272578	917263	NA	MAAJI C HC II	11,751,706	2,929,353
501-08-252660	504387		OPENEZINZI HC III	23,503,413	5,858,705
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,919,106*	*3,979,776*
501-08-252661	506685		ADJUMANI MISSION HC III	15,919,106	3,979,776
o/w Primary Health Care - Non Wage Recurrent (Government)				*70,510,238*	*17,576,116*
501-08-252667	504384		CIFORO HC III	23,503,413	5,858,705
501-08-252671	504385		DZAIPI HC III	23,503,413	5,858,705
501-08-252677	504386		OFUA HC III	23,503,413	5,858,705
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,919,106*	*3,979,776*
501-08-252680	504401		ROBIDIRE HC III	15,919,106	3,979,776
o/w Primary Health Care - Non Wage Recurrent (Government)				*47,006,825*	*11,717,411*
501-08-252683	506686		BIRA HC III	23,503,413	5,858,705
501-08-252686	504388		PAKELE HC III	23,503,413	5,858,705
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,919,106*	*3,979,776*
501-08-252687	504400		MARYLAND KOCOA HC III	15,919,106	3,979,776
o/w Primary Health Care - Non Wage Recurrent (Government)				*164,523,888*	*41,010,938*
501-08-252690	504402		UKUSIJONIHC III	23,503,413	5,858,705
501-08-272598	504390	NA	ARINYAPI HC III	23,503,413	5,858,705

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	QT Limit
501-09-256074	504399		MUNGULA HEALTH CENTRE IV	117,517,063	29,293,527
321467	**090000**		**Sector Conditional Grant - Development - Health**		
o/w Health Development - Facility upgrades				*150,000,014*	*50,000,005*
501-01-236158	498596	501	Adjumani District	150,000,014	50,000,005
o/w Health Development - Formula and performance part				*228,120,413*	*76,040,138*
501-01-236158	498596	501	Adjumani District	228,120,413	76,040,138
321467	**090000**		**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**		
o/w Rural Water & Sanitation - Non Wage Recurrent				*111,479,590*	*27,869,898*
501-01-236158	498596	501	Adjumani District	111,479,590	27,869,898
o/w Natural Resources & Environment - Non Wage Recurrent				*40,254,596*	*10,063,649*
501-01-236158	498596	501	Adjumani District	40,254,596	10,063,649
321470	**090000**		**Sector Conditional Grant - Development - Water and Environment**		
Water and Environment - Development Conditional Grant				*542,690,577*	*180,896,859*
501-01-236158	498596	501	Adjumani District	542,690,577	180,896,859
321472	**090000**		**Transitional Conditional Grant â€“ Development - Water and Environment**		
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
501-01-236158	498596	501	Adjumani District	19,801,980	6,600,660
321467	**100000**		**Sector Conditional Grant - Non Wage Recurrent - Social Development**		
o/w Social Development - Non Wage Recurrent				*53,233,774*	*13,308,443*
501-01-236158	498596	501	Adjumani District	53,233,774	13,308,443
212105	**130000**		**Pensions - Public Sector Management**		
Pension				*1,199,608,790*	*299,902,197*
501-01-236158	498596	501	Adjumani District	1,199,608,790	299,902,197
212107	**130000**		**Gratuity - Public Sector Management**		
Gratuity				*728,214,316*	*182,053,579*
501-01-236158	498596	501	Adjumani District	728,214,316	182,053,579
321608	**130000**		**Pensions Arrears - Public Sector Management**		
Pension and Gratuity Arrears				*77,184,910*	*77,184,910*
501-01-236158	498596	501	Adjumani District	77,184,910	77,184,910

Q1 Expenditure Limits 2021/22 502

Apac District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*227,439,458*	*56,859,864*
502-01-236159	498615	502	Apac District	227,439,458	56,859,864
o/w IFMIS District				*30,000,000*	*7,500,000*
502-01-236159	498615	502	Apac District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
502-01-236159	498615	502	Apac District	25,204,287	6,301,072
o/w Ex-Gratia District				*172,080,000*	*43,020,000*
502-01-236159	498615	502	Apac District	172,080,000	43,020,000
o/w Payroll Printing District				*6,771,275*	*1,692,819*
502-01-236159	498615	502	Apac District	6,771,275	1,692,819
o/w Honoraria for District LLG Councillors				*34,437,311*	*8,609,328*
502-01-236159	498615	502	Apac District	34,437,311	8,609,328
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
502-01-236159	498615	502	Apac District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*95,407,778*	*23,851,944*
502-05-236333	618562	AREA # 302204	Chegere Subcounty	25,388,295	6,347,074
502-05-236334	618665	AREA # 302205	Ibuje Subcounty	27,870,874	6,967,718
502-05-236335	618565	AREA # 302201	Akokoro Subcounty	28,806,928	7,201,732
502-05-236337	618563	AREA # 302202	Apac Subcounty	13,341,682	3,335,420
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*294,932,114*	*98,310,705*
502-01-236159	498615	502	Apac District	294,932,114	98,310,705
o/w Subcounty PRDP (DDEG)				*369,016,837*	*123,005,612*
502-05-236333	618562	AREA # 302204	Chegere Subcounty	98,620,930	32,873,643
502-05-236334	618665	AREA # 302205	Ibuje Subcounty	108,908,877	36,302,959
502-05-236335	618565	AREA # 302201	Akokoro Subcounty	112,787,939	37,595,980
502-05-236337	618563	AREA # 302202	Apac Subcounty	48,699,091	16,233,030
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*43,037,016*	*10,759,254*
502-01-236159	498615	502	Apac District	43,037,016	10,759,254
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,666,721,859*	*416,680,465*
502-01-236159	498615	502	Apac District	1,666,721,859	416,680,465
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*268,751,462*	*67,187,865*
502-01-236159	498615	502	Apac District	268,751,462	67,187,865
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*146,314,745*	*36,578,686*
502-01-236159	498615	502	Apac District	146,314,745	36,578,686
o/w Production - Non-Wage Recurrent				*18,908,977*	*4,727,244*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
502-01-236159	498615	502	Apac District	18,908,977	4,727,244
o/w Parish model Grant				*533,460,449*	*133,365,112*
502-01-236159	498615	502	Apac District	533,460,449	133,365,112
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*26,831,175*	*8,943,725*
502-01-236159	498615	502	Apac District	26,831,175	8,943,725
o/w Agriculture Extension - Development				*18,136,021*	*6,045,340*
502-01-236159	498615	502	Apac District	18,136,021	6,045,340
o/w Parish model development				*57,768,548*	*19,256,183*
502-01-236159	498615	502	Apac District	57,768,548	19,256,183
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*256,001,141*	*85,333,714*
502-01-236159	498615	502	Apac District	256,001,141	85,333,714
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,857,457*	*2,714,364*
502-01-236159	498615	502	Apac District	10,857,457	2,714,364
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,615,088,688*	*1,403,772,172*
502-01-236159	498615	502	Apac District	5,615,088,688	1,403,772,172
o/w Secondary Education - Wage				*1,600,225,951*	*400,056,488*
502-01-236159	498615	502	Apac District	1,600,225,951	400,056,488
o/w Skills Development - Wage				*92,868,718*	*23,217,180*
502-01-236159	498615	502	Apac District	92,868,718	23,217,180
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
		20213	APAC SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*55,892,638*	*18,630,879*
502-01-236159	498615	502	Apac District	55,892,638	18,630,879
o/w Secondary Education - Non Wage Recurrent				*28,056,385*	*9,352,128*
502-01-236159	498615	502	Apac District	28,056,385	9,352,128
o/w Primary Education - Non Wage Recurrent				*189,654,000*	*63,218,000*
502-10-237947	521205	20027	ABALOKWERI	23,280,000	7,760,000
502-10-237948	521223	123	Akokoro P.7 School	12,077,000	4,025,667
502-10-237949	1148	122	Aluga P.S.	21,053,000	7,017,667
502-10-237950	521227	128	ALARO	20,492,000	6,830,667
502-10-237951	528885	124	BARKWORO P.S.	15,902,000	5,300,667
502-10-237952	521210	126	ABUGE P.S.	16,667,000	5,555,667
502-10-237953	521242	125	APOI P.S.	15,494,000	5,164,667
502-10-237954	521278	127	ONYANY P.S.	17,381,000	5,793,667
502-10-237955	521288	20021	WANSOLO P.S	11,958,000	3,986,000
502-10-237956	521252	129	Awila P.S.	35,350,000	11,783,333
o/w SNE Education - Non Wage Recurrent				*6,097,225*	*2,032,408*
502-10-237956	521252	129	Awila P.S.	6,097,225	2,032,408
o/w Primary Education - Non Wage Recurrent				*856,730,000*	*285,576,667*
502-10-237957	521209	132	ABONGOKONGO P.S	14,389,000	4,796,333
502-10-237958	521235	131	AMUN	26,408,000	8,802,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
502-10-237959	521255	133	AYAGO P.S.	25,184,000	8,394,667
502-10-237960	521258	130	AYUMI P.S.	16,871,000	5,623,667
502-10-237961	521269	134	KWIBALE P.S.	21,818,000	7,272,667
502-10-237962	521268	136	KUNGU P.S.	22,090,000	7,363,333
502-10-237963	528884	138	ATAR PRIMARY SCHOOL	36,319,000	12,106,333
502-10-237964	521276	137	OMER P.7	20,968,000	6,989,333
502-10-237965	521246	141	ATANA	18,911,000	6,303,667
502-10-237967	521257	20019	AYOMJERI P.S	23,569,000	7,856,333
502-10-237968	975	142	IWAL P.S.	21,274,000	7,091,333
502-10-237970	521225	150	AKULI PRIMARY SCHOOL	16,480,000	5,493,333
502-10-237971	528879	135	ANYAPO P.7 SCHOOL	21,852,000	7,284,000
502-10-237983	521247	154	ATIGOLWOK P.S.	20,951,000	6,983,667
502-10-237984	548535	155	ONGICA P.S.	23,314,000	7,771,333
502-10-237985	521260	159	BARODILO P.S.	18,826,000	6,275,333
502-10-237986	528888	157	ILEE P.S.	21,920,000	7,306,667
502-10-237987	521273	158	OKUTOAGWE P7 SCHOOL	12,961,000	4,320,333
502-10-237988	521275	20001	OLOLANGO P/S	21,206,000	7,068,667
502-10-237989	528873	162	ABUTABER P.S.	19,659,000	6,553,000
502-10-237990	528875	161	ADEM P.S	19,132,000	6,377,333
502-10-237991	528886	163	CHEGERE P.S.	29,519,000	9,839,667
502-10-237992	521207	165	ABEDI P.S.	18,503,000	6,167,667
502-10-237993	521216	166	ADIR P.S.	18,418,000	6,139,333
502-10-237994	528889	164	KIDILANI P.S.	14,712,000	4,904,000
502-10-237995	521208	168	ABOLO	18,860,000	6,286,667
502-10-237996	521283	167	TEBOKE P.7 SCHOOL	16,990,000	5,663,333
502-10-237997	98812	170	Alwala P.S.	14,219,000	4,739,667
502-10-237998	528887	169	Igoti P.S.	19,200,000	6,400,000
502-10-237999	521222	171	AKETO P.S.	23,790,000	7,930,000
502-10-238000	978	20013	BOKE Â P.S	18,843,000	6,281,000
502-10-238001	521228	172	ALEKOLIL P.S.	17,619,000	5,873,000
502-10-238002	521231	174	ALWOROCENG P.7 SCHOOL	19,642,000	6,547,333
502-10-238003	521240	173	APELE P.S.	26,238,000	8,746,000
502-10-238004	521226	20030	ALADO P.S	12,332,000	4,110,667
502-10-238005	521233	177	AMILO P.S.	28,907,000	9,635,667
502-10-238006	521234	175	AMOCAL P.S.	22,889,000	7,629,667
502-10-238007	521266	178	IBUJE P.S.	21,291,000	7,097,000
502-10-238008	546091	179	ALENGA P.S.	28,907,000	9,635,667
502-10-238009	521263	180	Chakali P.S.	14,627,000	4,875,667
502-10-250673	521274	140	OLELPEK P.S.	27,122,000	9,040,667
o/w Secondary Education - Non Wage Recurrent				*226,120,000*	*75,373,333*
502-11-250820	533266	121	AKOKORO S.S	67,025,000	22,341,667
502-11-250822	533269	156	CHEGERE S.S	48,475,000	16,158,333
502-11-250823	533270	176	IBUJE S.S	110,620,000	36,873,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*160,000,000*	*53,333,333*
502-01-236159	498615	502	Apac District	160,000,000	53,333,333
o/w Education Development - Formerly SFG				*126,026,048*	*42,008,683*
502-01-236159	498615	502	Apac District	126,026,048	42,008,683
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			

Health - Wage Conditional Grant				*4,414,850,107*	*1,103,712,527*
502-01-236159	498615	502	Apac District	4,414,850,107	1,103,712,527
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*44,668,871*	*11,167,218*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
502-01-236159	498615	502	Apac District	44,668,871	11,167,218
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*401,736,952*	*100,434,238*
502-06-256076	506708		APAC HOSPITAL	401,736,952	100,434,238
o/w Primary Health Care - Non Wage Recurrent (Government)				*38,310,543*	*9,549,685*
502-07-252694	504472		WANSOLO HEALTH CENTRE II	7,662,109	1,909,937
502-07-252702	506706		AYAGO HEALTH CENTRE II	7,662,109	1,909,937
502-07-252703	504467		KUNGU HEALTH CENTRE II	15,324,217	3,819,874
502-07-252704	506705		ATAR HEALTH CENTRE II	7,662,109	1,909,937
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,842,617*	*960,654*
502-07-252709	504475		TEBOKE MISSION DISPENSARY	3,842,617	960,654
o/w Primary Health Care - Non Wage Recurrent (Government)				*122,593,736*	*30,558,992*
502-07-252710	504468		CHEGERE HEALTH CENTRE II	7,662,109	1,909,937
502-07-252711	504469		KIDILANI HEALTH CENTRE II	15,324,217	3,819,874
502-07-252713	506707		AGANGA HEALTH CENTRE II	7,662,109	1,909,937
502-07-252714	504471		ALWOROCENG HEALTH CENTRE II	7,662,109	1,909,937
502-07-252716	504470		ALADO HEALTH CENTRE II	7,662,109	1,909,937
502-08-252700	504458		AKOKORO HEALTH CENTRE III	15,324,217	3,819,874
502-08-252701	506702		APOI HEALTH CENTRE III	15,324,217	3,819,874
502-08-252705	504465	NA	OLELPEK HEALTH CENTRE II	15,324,217	3,819,874
502-08-252712	504460		TEBOKE HEALTH CENTRE III	15,324,217	3,819,874
502-08-252715	504459		IBUJE HEALTH CENTRE III	15,324,217	3,819,874
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,685,234*	*1,921,309*
502-08-252717	504473		ALENGA CATHOLIC DISPENSARY	7,685,234	1,921,309
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
502-01-236159	498615	502	Apac District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*197,594,477*	*65,864,826*
502-01-236159	498615	502	Apac District	197,594,477	65,864,826
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*62,009,666*	*15,502,417*
502-01-236159	498615	502	Apac District	62,009,666	15,502,417
o/w Natural Resources & Environment - Non Wage Recurrent				*13,413,723*	*3,353,431*
502-01-236159	498615	502	Apac District	13,413,723	3,353,431
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*326,998,206*	*108,999,402*
502-01-236159	498615	502	Apac District	326,998,206	108,999,402
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*29,633,443*	*7,408,361*
502-01-236159	498615	502	Apac District	29,633,443	7,408,361
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*3,860,567,697*	*965,141,924*
502-01-236159	498615	502	Apac District	3,860,567,697	965,141,924

Q1 Expenditure Limits 2021/22

502

Apac District

212107	130000	Gratuity - Public Sector Management			
Gratuity				*1,304,135,469*	*326,033,867*
502-01-236159	498615	502	Apac District	1,304,135,469	326,033,867

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit

Q1 Expenditure Limits 2021/22 503

Arua District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*225,168,031*	*56,292,008*
503-01-236160	557758	503	Arua District	225,168,031	56,292,008
o/w IPPS District				*25,000,000*	*6,250,000*
503-01-236160	557758	503	Arua District	25,000,000	6,250,000
o/w IFMIS District				*30,000,000*	*7,500,000*
503-01-236160	557758	503	Arua District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
503-01-236160	557758	503	Arua District	25,204,287	6,301,072
o/w Ex-Gratia District				*175,880,000*	*43,970,000*
503-01-236160	557758	503	Arua District	175,880,000	43,970,000
o/w Payroll Printing District				*20,066,286*	*5,016,571*
503-01-236160	557758	503	Arua District	20,066,286	5,016,571
o/w Honoraria for District LLG Councillors				*51,797,117*	*12,949,279*
503-01-236160	557758	503	Arua District	51,797,117	12,949,279
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
503-01-236160	557758	503	Arua District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*93,680,886*	*23,420,222*
503-05-236347		AREA # 303502	Arivu Subcounty	18,889,585	4,722,396
503-05-236354		AREA # 303503	Logiri Subcounty	25,434,974	6,358,744
503-05-236360		AREA # 303504	Vurra Subcounty	28,912,212	7,228,053
503-05-236362		AREA # 303501	Ajia Subcounty	20,444,115	5,111,029
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*257,395,464*	*85,798,488*
503-01-236160	557758	503	Arua District	257,395,464	85,798,488
o/w Subcounty PRDP (DDEG)				*447,002,794*	*149,000,931*
503-05-236347		AREA # 303502	Arivu Subcounty	88,588,397	29,529,466
503-05-236354		AREA # 303503	Logiri Subcounty	122,050,864	40,683,621
503-05-236360		AREA # 303504	Vurra Subcounty	139,827,800	46,609,267
503-05-236362		AREA # 303501	Ajia Subcounty	96,535,733	32,178,578
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*468,518,881*	*117,129,720*
503-01-236160	557758	503	Arua District	468,518,881	117,129,720
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*122,483,232*	*30,620,808*
503-01-236160	557758	503	Arua District	122,483,232	30,620,808
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*299,659,273*	*74,914,818*
503-01-236160	557758	503	Arua District	299,659,273	74,914,818
o/w Production - Non-Wage Recurrent				*18,101,656*	*4,525,414*
503-01-236160	557758	503	Arua District	18,101,656	4,525,414

o/w Parish model Grant				*502,080,423*	*125,520,106*
503-01-236160	557758	503	Arua District	502,080,423	125,520,106
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*25,633,965*	*8,544,655*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
503-01-236160	557758	503	Arua District	25,633,965	8,544,655
o/w Agriculture Extension - Development				*18,136,021*	*6,045,340*
503-01-236160	557758	503	Arua District	18,136,021	6,045,340
o/w Parish model development				*54,370,398*	*18,123,466*
503-01-236160	557758	503	Arua District	54,370,398	18,123,466
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,517,180*	*2,629,295*
503-01-236160	557758	503	Arua District	10,517,180	2,629,295
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,388,341,798*	*847,085,450*
503-01-236160	557758	503	Arua District	3,388,341,798	847,085,450
o/w Secondary Education - Wage				*1,263,375,415*	*315,843,854*
503-01-236160	557758	503	Arua District	1,263,375,415	315,843,854
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*55,203,619*	*18,401,206*
503-01-236160	557758	503	Arua District	55,203,619	18,401,206
o/w Secondary Education - Non Wage Recurrent				*42,635,985*	*14,211,995*
503-01-236160	557758	503	Arua District	42,635,985	14,211,995
o/w Primary Education - Non Wage Recurrent				*714,362,000*	*238,120,667*
503-10-238068	521290	691	ABIKI P.S.	19,115,000	6,371,667
503-10-238069	521327	30128	AYAYIA P.SCHOOL	4,801,000	1,600,333
503-10-238070	529543	690	Ajia P.S.	12,876,000	4,292,000
503-10-238071	520953	30041	Kayia P.S	14,015,000	4,671,667
503-10-238072	521326	694	AYAA P.S.	23,399,000	7,799,667
503-10-238073	521337	696	Bongova P.S.	24,198,000	8,066,000
503-10-238074	520974	698	NYIRIVU P.S.	14,049,000	4,683,000
503-10-238075	520975	699	OBARU P.S.	15,528,000	5,176,000
503-10-238076	520982	697	OCOKO P.S	18,027,000	6,009,000
503-10-238077	521324	700	Awaliyo P.S.	20,696,000	6,898,667
503-10-238078	520980	693	OCI P.S	17,041,000	5,680,333
503-10-238083	529218	708	PAJURU P.S	16,871,000	5,623,667
503-10-238085	529549	707	AWIKA P.S	14,355,000	4,785,000
503-10-238086	521336	706	BONDO P.S	17,976,000	5,992,000
503-10-238087	521030	705	Oleni P.S.	13,930,000	4,643,333
503-10-238088	521347	709	ECEKO P.S	20,203,000	6,734,333
503-10-238089	521311	704	ANAVA P.S	14,593,000	4,864,333
503-10-238090	521320	702	ARIVU P.S	25,575,000	8,525,000
503-10-238091	521029	703	OKPOVA P.S	12,519,000	4,173,000
503-10-238092	521361	711	ENZEVA P.S	9,136,000	3,045,333
503-10-238093	521027	710	OKAZARA P.S	19,931,000	6,643,667
503-10-238145	529540	30033	ABIRA PARENTS P.S.	12,621,000	4,207,000
503-10-238146	521314	714	ANYAVU P.S	12,808,000	4,269,333
503-10-238147	521351	101354	EJIRIKOMBENI P.S	14,372,000	4,790,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
503-10-238148	521359	713	ENDREKU P.S	17,959,000	5,986,333
503-10-238150	521342	30121	CHIABA COPE P.S	4,002,000	1,334,000
503-10-238151	521341	721	CHIABA P.7 SCHOOL	16,361,000	5,453,667
503-10-238152	520959	715	LAZEBU P.S	21,835,000	7,278,333
503-10-238153	548604	30034	OLAKA P.S	12,978,000	4,326,000
503-10-238154	521334	718	BENDULU P.7 SCHOOL	19,098,000	6,366,000
503-10-238155	520967	717	MBARO P.S	14,049,000	4,683,000
503-10-238156	521026	719	OKAVU P.S	22,855,000	7,618,333
503-10-238157	529211	716	OMIRO PARENTS P.S	15,919,000	5,306,333
503-10-238158	521031	722	OLIBA P.7 SCHOOL	17,211,000	5,737,000
503-10-238159	521295	725	ADRAVU P.7 SCHOOL	16,259,000	5,419,667
503-10-238160	520954	723	KETEKELE P.7 SCHOOL	21,954,000	7,318,000
503-10-238268	521301	727	AJONO P.S	26,357,000	8,785,667
503-10-238269	521329	726	AYIOVA P.S	17,619,000	5,873,000
503-10-238270	521316	729	ANZUU P.S	19,081,000	6,360,333
503-10-238271	521062	728	RINGILI P.S	22,277,000	7,425,667
503-10-238272	521328	731	AYELEMBE P.S	16,259,000	5,419,667
503-10-238273	3627	730	ERUBA P.S	23,654,000	7,884,667
o/w SNE Education - Non Wage Recurrent				*7,088,024*	*2,362,675*
503-10-238273	3627	730	ERUBA P.S	7,088,024	2,362,675
o/w Primary Education - Non Wage Recurrent				*136,542,000*	*45,514,000*
503-10-238274	521367	732	EWAVA P.S	20,339,000	6,779,667
503-10-238275	521368	735	EZUKU P.7 SCHOOL	29,162,000	9,720,667
503-10-238276	521323	736	AVE P.S	16,072,000	5,357,333
503-10-238277	521042	737	OPIA P.S	17,415,000	5,805,000
503-10-238278	521049	738	OYOO P.S	20,135,000	6,711,667
503-10-238279	521353	734	EKARAKAFE P.S	18,146,000	6,048,667
503-10-238280	521067	30091	TILEVU P.S	15,273,000	5,091,000
o/w Secondary Education - Non Wage Recurrent				*460,700,000*	*153,566,667*
503-11-250828	533286	38020	MODERN SS OCOKO	60,540,000	20,180,000
503-11-250829	533288	38068	BONDO ARMY SS	48,475,000	16,158,333
503-11-250830	533287	701	ARIVU SS	36,050,000	12,016,667
503-11-250842	533289	712	ANYAVU S.S	63,690,000	21,230,000
503-11-250843	533290	724	LOGIRI GIRLS' SS	125,910,000	41,970,000
503-11-250857	533292	733	VURRA SS	126,035,000	42,011,667
o/w Skills Development - Non Wage Recurrent				*579,144,906*	*193,048,302*
503-12-256591	10971	.	Arua PTC	422,828,000	140,942,667
503-12-256594	534512	.	ARUA TECH. INST	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
503-01-236160	557758	503	Arua District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*135,573,064*	*45,191,021*
503-01-236160	557758	503	Arua District	135,573,064	45,191,021
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,672,600,941*	*418,150,235*
503-01-236160	557758	503	Arua District	1,672,600,941	418,150,235
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*41,911,972*	*10,447,415*

		NA	OCIA	20,955,986	5,223,707
		NA	KAWUANJETI	20,955,986	5,223,707
o/w Primary Healthcare - DHO allocation				*42,284,666*	*10,571,167*
503-01-236160	557758	503	Arua District	42,284,666	10,571,167
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*264,679,580*	*66,169,895*
503-06-256081	504545	NA	KULUVA HOSP DELEGTD STFF	264,679,580	66,169,895
o/w Primary Health Care - Non Wage Recurrent (Government)				*20,955,986*	*5,223,707*
503-07-252723	504560		Lazebu health centre III	10,477,993	2,611,854
503-07-252735	506737		Ayayia health centre III	10,477,993	2,611,854
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,222,363*	*1,555,591*
503-07-252748	504541		Anyavu Health Centre III	6,222,363	1,555,591
o/w Primary Health Care - Non Wage Recurrent (Government)				*115,257,922*	*28,730,390*
503-07-252751	504571		IMVEPI HEALTH CENTRE II COMMUN	10,477,993	2,611,854
503-08-252734	504558		Ajia health centre III	20,955,986	5,223,707
503-08-252737	504559	NA	Bondo health centre III PHC co	20,955,986	5,223,707
503-08-252749	506738		Logiri health centre III PHC	20,955,986	5,223,707
503-08-252777	504561		Vurra health centre III	20,955,986	5,223,707
503-08-252778	123444	NA	OPIA HEALTH CENTRE III	20,955,986	5,223,707
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*100,794,662*	*33,598,221*
503-01-236160	557758	503	Arua District	100,794,662	33,598,221
321472	**080000**	**Transitional Conditional Grant â€“ Development - Health**			
Transitional Development - Health Ad Hoc				*500,000,000*	*166,666,667*
503-01-236160	557758	503	Arua District	500,000,000	166,666,667
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*57,835,729*	*14,458,932*
503-01-236160	557758	503	Arua District	57,835,729	14,458,932
o/w Natural Resources & Environment - Non Wage Recurrent				*13,879,401*	*3,469,850*
503-01-236160	557758	503	Arua District	13,879,401	3,469,850
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*332,976,987*	*110,992,329*
503-01-236160	557758	503	Arua District	332,976,987	110,992,329
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*31,351,668*	*7,837,917*
503-01-236160	557758	503	Arua District	31,351,668	7,837,917
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*3,865,068,022*	*966,267,005*
503-01-236160	557758	503	Arua District	3,865,068,022	966,267,005
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*2,416,415,752*	*604,103,938*
503-01-236160	557758	503	Arua District	2,416,415,752	604,103,938
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*409,407,383*	*409,407,383*
503-01-236160	557758	503	Arua District	409,407,383	409,407,383
321617	**130000**	**Salary Arrears - Public Sector Management**			

Q1 Expenditure Limits 2021/22

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Arua District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
Salary Arrears				*666,118,960*	*666,118,960*
503-01-236160	557758	503	Arua District	666,118,960	666,118,960

Q1 Expenditure Limits 2021/22

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Bugiri District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*389,672,045*	*97,418,011*
504-01-236161	110677	504	Bugiri District	389,672,045	97,418,011
o/w IFMIS District				*30,000,000*	*7,500,000*
504-01-236161	110677	504	Bugiri District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
504-01-236161	110677	504	Bugiri District	25,204,287	6,301,072
o/w Ex-Gratia District				*114,600,000*	*28,650,000*
504-01-236161	110677	504	Bugiri District	114,600,000	28,650,000
o/w Payroll Printing District				*13,211,210*	*3,302,803*
504-01-236161	110677	504	Bugiri District	13,211,210	3,302,803
o/w Honoraria for District LLG Councillors				*81,204,030*	*20,301,008*
504-01-236161	110677	504	Bugiri District	81,204,030	20,301,008
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
504-01-236161	110677	504	Bugiri District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*261,718,868*	*65,429,717*
504-05-236364	618169	AREA # 201101	Budhaya Subcounty	22,585,663	5,646,416
504-05-236365	618164	AREA # 201108	Kapyanga Subcounty	38,034,622	9,508,656
504-05-236366	618392	AREA # 201104	Bulidha Subcounty	20,441,078	5,110,269
504-05-236367	618163	AREA # 201106	Buwunga Subcounty	32,037,726	8,009,431
504-05-236368	618166	AREA # 201111	Nankoma Subcounty	29,138,564	7,284,641
504-05-236369	618391	AREA # 201103	Bulesa Subcounty	28,423,702	7,105,925
504-05-236370	618165	AREA # 201110	Nabukalu Subcounty	26,795,405	6,698,851
504-05-236371	618168	AREA # 201105	Buluguyi Subcounty	24,094,816	6,023,704
504-05-236372	618167	AREA # 201107	Iwemba Subcounty	17,859,632	4,464,908
504-05-236373	618390	AREA # 201109	Muterere Subcounty	22,307,661	5,576,915
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*1,126,301,579*	*375,433,860*
504-01-236161	110677	504	Bugiri District	1,126,301,579	375,433,860
o/w Subcounty DDEG - Local Government Grant				*1,236,994,580*	*412,331,527*
504-05-236364	618169	AREA # 201101	Budhaya Subcounty	105,538,726	35,179,575
504-05-236365	618164	AREA # 201108	Kapyanga Subcounty	183,772,667	61,257,556
504-05-236366	618392	AREA # 201104	Bulidha Subcounty	94,678,487	31,559,496
504-05-236367	618163	AREA # 201106	Buwunga Subcounty	153,404,222	51,134,741
504-05-236368	618166	AREA # 201111	Nankoma Subcounty	138,722,788	46,240,929
504-05-236369	618391	AREA # 201103	Bulesa Subcounty	135,102,709	45,034,236
504-05-236370	618165	AREA # 201110	Nabukalu Subcounty	126,856,972	42,285,657
504-05-236371	618168	AREA # 201105	Buluguyi Subcounty	113,181,116	37,727,039
504-05-236372	618167	AREA # 201107	Iwemba Subcounty	81,605,978	27,201,993
504-05-236373	618390	AREA # 201109	Muterere Subcounty	104,130,917	34,710,306
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,175,089,075*	*543,772,269*

504-01-236161	110677	504	Bugiri District	2,175,089,075	543,772,269
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Agricultural Marketing - Wage Conditional Grant				*761,358,397*	*190,339,599*
504-01-236161	110677	504	Bugiri District	761,358,397	190,339,599
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*292,247,556*	*73,061,889*
504-01-236161	110677	504	Bugiri District	292,247,556	73,061,889
o/w Production - Non-Wage Recurrent				*45,481,719*	*11,370,430*
504-01-236161	110677	504	Bugiri District	45,481,719	11,370,430
o/w Parish model Grant				*1,537,621,295*	*384,405,324*
504-01-236161	110677	504	Bugiri District	1,537,621,295	384,405,324
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*74,229,056*	*24,743,019*
504-01-236161	110677	504	Bugiri District	74,229,056	24,743,019
o/w Agriculture Extension - Development				*45,340,051*	*15,113,350*
504-01-236161	110677	504	Bugiri District	45,340,051	15,113,350
o/w Parish model development				*166,509,345*	*55,503,115*
504-01-236161	110677	504	Bugiri District	166,509,345	55,503,115
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*18,501,377*	*4,625,344*
504-01-236161	110677	504	Bugiri District	18,501,377	4,625,344
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*10,643,732,772*	*2,660,933,193*
504-01-236161	110677	504	Bugiri District	10,643,732,772	2,660,933,193
o/w Secondary Education - Wage				*2,581,767,143*	*645,441,786*
504-01-236161	110677	504	Bugiri District	2,581,767,143	645,441,786
o/w Skills Development - Wage				*43,176,232*	*10,794,058*
504-01-236161	110677	504	Bugiri District	43,176,232	10,794,058
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
		20214	IWEMBA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*86,553,940*	*28,851,313*
504-01-236161	110677	504	Bugiri District	86,553,940	28,851,313
o/w Secondary Education - Non Wage Recurrent				*94,842,735*	*31,614,245*
504-01-236161	110677	504	Bugiri District	94,842,735	31,614,245
o/w Primary Education - Non Wage Recurrent				*1,713,758,900*	*571,252,967*
504-10-238281	520991	420238	NAIGOMA COU P.S	11,482,000	3,827,333
504-10-238282	529227	12205	BUDHAYA P.S.	13,998,000	4,666,000
504-10-238283	521105	12209	Bumwangu P.S	14,185,000	4,728,333
504-10-238284	521137	12206	KIWANDANGABO P.S.	12,094,000	4,031,333
504-10-238285	521147	12208	MAZIRIGA P.S.	11,992,000	3,997,333
504-10-238286	521096	12207	BUKATU P.S.	8,405,000	2,801,667
504-10-238287	529201	420087	Namatu P.S	9,610,300	3,203,433
504-10-238288	529236	12216	KIMASA P.S.	10,666,000	3,555,333
504-10-238289	521113	12217	BUWOLYA P.S.	10,530,000	3,510,000
504-10-238290	521146	12214	MAYUGE P.S.	19,339,400	6,446,467

Q1 Expenditure Limits 2021/22

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Bugiri District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
504-10-238291	529208	12215	NSAVU P.S.	12,145,000	4,048,333
504-10-238292	521081	420010	Bubuzi P.S	8,996,600	2,998,867
504-10-238293	548384	12103	Kibimba P.S.	18,367,000	6,122,333
504-10-238294	520999	12104	Namagonjo P.S.	18,197,000	6,065,667
504-10-238295	521100	12106	Bulebi Muslim P.S.	4,937,000	1,645,667
504-10-238296	529232	12107	Buwagama P.S.	10,164,500	3,388,167
504-10-238297	521141	420080	LUWERO P.S	8,830,000	2,943,333
504-10-238298	548587	420066	Nakabale Parents P.S	12,808,000	4,269,333
504-10-238299	529205	420071	Nantawawula Nursery and P.S	9,091,800	3,030,600
504-10-238300	521104	12112	Buluwe Â P.S.	15,001,000	5,000,333
504-10-238301	529238	12110	Kitodha P.S.	16,786,000	5,595,333
504-10-238302	521005	12109	Nangalama Baptist P.S.	11,206,600	3,735,533
504-10-238303	529230	12115	BULESA BAPTIST P.S.	9,045,900	3,015,300
504-10-238304	521099	420024	Bukuta	10,275,000	3,425,000
504-10-238305	529233	12114	Buwuni P.S.	15,902,000	5,300,667
504-10-238306	520997	420025	Nakigunju	11,495,600	3,831,867
504-10-238307	521101	12235	BULIDHA P.S.	12,580,200	4,193,400
504-10-238308	521007	12242	NANSAGA MUSLIM Â P.S.	10,326,000	3,442,000
504-10-238309	529243	12239	MUFUUMI P.S.	10,689,800	3,563,267
504-10-238310	521008	12238	NANSAGA P.S	26,221,000	8,740,333
504-10-238311	521119	12237	ISAKABISOLO P.S.	14,117,000	4,705,667
504-10-238312	521144	12236	MAKOMA P.S.	22,855,000	7,618,333
504-10-238313	521150	420016	NABIGINGO COU	7,164,000	2,388,000
504-10-238314	6380	12240	KIBUYE P.S.	10,751,000	3,583,667
504-10-238315	521610	12241	WAKAWAKA	8,643,000	2,881,000
504-10-238316	529228	420013	BUDUNYI P.S	9,992,800	3,330,933
504-10-238317	521086	12122	BUFUNDA P.S	9,498,100	3,166,033
504-10-238319	521085	420023	BUFASI	8,864,000	2,954,667
504-10-238320	521087	12117	BUGAYI P.S.	10,011,500	3,337,167
504-10-238321	521084	12119	BUDUMA SIDODO P.S.	12,049,800	4,016,600
504-10-238322	521102	12120	BULUGUYI P.S.	17,619,000	5,873,000
504-10-238323	529231	12118	BUTEMA BAPTIST P.S.	12,012,400	4,004,133
504-10-238324	529202	420012	NAMBIYA Â P.S	10,275,000	3,425,000
504-10-238325	521017	12121	SIRONYO P.S	13,930,000	4,643,333
504-10-238326	521098	420053	BUKOHE E.N. P.S	8,524,000	2,841,333
504-10-238327	521083	420162	BUDUMA PROGRESSIVE	8,813,000	2,937,667
504-10-238328	521015	12125	NSANGO P.S.	12,570,000	4,190,000
504-10-238329	48835	420082	KIRONGO P.S	14,406,000	4,802,000
504-10-238330	522065	12151	BUPALA P.S	9,833,000	3,277,667
504-10-238331	521611	12153	WALUGOMA P.S	10,201,900	3,400,633
504-10-238332	521103	12140	BULUME P.S	17,585,000	5,861,667
504-10-238333	521108	12139	Busowa P.S	13,675,000	4,558,333
504-10-238334	520996	420037	NAKAWA P.S	11,784,600	3,928,200
504-10-238335	521011	12138	Nawandhuki P.S	12,530,900	4,176,967
504-10-238336	521110	12145	BUTUMBA P.S	12,468,000	4,156,000
504-10-238337	521114	12146	Buwunga P.S	9,739,500	3,246,500
504-10-238338	521130	12143	Kayaigo P.S	8,877,600	2,959,200
504-10-238339	45323	12147	Busoga P.S	18,044,000	6,014,667
504-10-238340	521129	12149	Kavule P.S	11,288,200	3,762,733
504-10-238341	529242	12148	Mawanga P.S	15,373,300	5,124,433

Cost Center No.	Supplier No	MDA No.	Cost Center	Budget	Q1 Limit
504-10-238342	521609	420014	St. Luke Kasaala	12,791,000	4,263,667
504-10-238343	529240	12152	LUWOOKO P.S	12,927,000	4,309,000
504-10-238344	45642	12156	Bubugo P.S	10,873,400	3,624,467
504-10-238345	529241	12154	MAGOOLA Â P.S	11,074,000	3,691,333
504-10-238346	520994	420027	NAKATWE P.S	11,146,000	3,382,667
504-10-238347	529234	420003	St. Jude Imuli P/S	5,005,000	1,668,333
504-10-238348	521090	420070	Bugombo P.S	7,611,100	2,537,033
504-10-238349	521128	12142	KATALA P.S	11,686,000	3,895,333
504-10-238350	521088	12276	BUGESO BAPTIST P.S.	16,956,000	5,652,000
504-10-238351	521095	420062	BUKAKAIRE BAPTIST P.S	12,281,000	4,093,667
504-10-238352	521115	12269	BUYALA P.S.	9,205,700	3,068,567
504-10-238353	521132	12272	KIGULU P.S.	11,346,000	3,782,000
504-10-238354	521135	12271	KIMIRA P.S.	9,368,900	3,122,967
504-10-238355	520985	12273	NABIRERE P.S.	7,000,800	2,333,600
504-10-238356	521121	12275	IWEMBA P.S.	15,682,700	5,227,567
504-10-238357	521002	12274	NAMBO P.S.	10,502,800	3,500,933
504-10-238358	521010	420061	NAWANGALI P.S	8,320,000	2,773,333
504-10-238359	521126	12270	KASOKWE P.S.	13,017,100	4,339,033
504-10-238360	521089	12181	BUGIRI P.S.	14,219,000	4,739,667
504-10-238361	521092	420005	BUGUBO P/S	13,930,000	4,643,333
504-10-238362	521149	12183	MUYEMU P.S.	9,357,000	3,119,000
504-10-238363	520989	12182	NABYUNYU P.S.	9,306,000	3,102,000
504-10-238364	521082	420040	BUDIBYA P.S	10,802,000	3,600,667
504-10-238365	521134	420085	KIMIDI FRIENDS P.S	8,904,800	2,968,267
504-10-238366	26999	12192	ST. JUDE P.S.	11,856,000	3,952,000
504-10-238367	521123	420032	KAATO P.S	9,765,000	3,255,000
504-10-238368	529237	12186	KIROGERO CHURCH OF GOD P.S.	9,204,000	3,068,000
504-10-238369	521136	12184	KISEITAKA P.S.	6,841,000	2,280,333
504-10-238370	521003	12185	NAMINYANGWE P.S.	15,324,000	5,108,000
504-10-238371	521612	420041	WANENGA P.S	10,105,000	3,368,333
504-10-238372	521091	12193	BUGOYOZI P.S.	8,714,400	2,904,800
504-10-238373	521117	12188	ISAGAZA C.O.U P.S.	16,939,000	5,646,333
504-10-238374	521118	12191	ISAGAZA CATHOLIC P.S.	12,349,000	4,116,333
504-10-238375	521122	12194	IZIRA BAPTIST P.S.	13,335,000	4,445,000
504-10-238376	521125	420042	KAMANGO P.S	8,901,400	2,967,133
504-10-238377	520995	12189	NAKAVULE P.S.	23,110,000	7,703,333
504-10-238378	521001	12196	NAMAYEMBA MUSLIM P.S	17,670,000	5,890,000
504-10-238379	521000	12190	NAMAYEMBA P.S.	19,069,100	6,356,367
504-10-238380	521094	12200	BUGUNGA P.S.	13,964,000	4,654,667
504-10-238381	521097	12197	BUKAYE MUSLIM P.S.	9,544,000	3,181,333
504-10-238382	521109	12201	BUSWIRIRI P.S.	14,100,000	4,700,000
504-10-238383	521112	12198	BUWOFU P.S.	11,895,100	3,965,033
504-10-238384	521131	12199	KAYANGO BAPTIST P.S.	17,566,300	5,855,433
504-10-238385	521012	12203	NDIFAKULYA COU P.S.	14,312,500	4,770,833
504-10-238386	522502	12212	BULULU P.S.	15,487,200	5,162,400
504-10-238387	521140	12210	Lubanyi P.S.	11,924,000	3,974,667
504-10-238388	520998	420065	Naluya Parents P.S	9,017,000	3,005,667
504-10-238389	521014	12211	Nongo P.S.	12,128,000	4,042,667
504-10-238390	521133	12221	KIMBALE P.S.	14,797,000	4,932,333
504-10-238391	529239	12219	KYAIKU BAPTIST P.S.	9,782,000	3,260,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
504-10-238392	521148	12220	Muterere Â P.S.	12,672,000	4,224,000
504-10-238393	521013	12222	Ngunga P.S.	9,564,400	2,788,133
504-10-238394	521608	12224	St. Lawrence P.S	19,744,000	6,581,333
504-10-238395	521111	12225	BUTYABULE P.S.	10,628,600	3,542,867
504-10-238396	520986	12226	NABUGANGA P.S	16,446,000	5,482,000
504-10-238397	521143	12228	LWANIKA P.S.	12,825,000	4,275,000
504-10-238398	520988	12227	NABUKIMA COU P.S.	11,941,000	3,980,333
504-10-238399	521124	420054	KABASAALA P.S	12,315,000	4,105,000
504-10-238400	520987	12230	NABUKALU P.S.	16,888,000	5,629,333
504-10-238401	520990	12229	NAIGAGA BAPTIST P.S.	10,099,900	3,366,633
504-10-238402	521138	420084	KIWONGOLO P.S	7,300,000	2,433,333
504-10-238403	529229	420006	BUKUBANSIRI	16,990,000	5,663,333
504-10-238404	529207	12231	NKAIZA P.S.	18,639,000	6,213,000
504-10-238405	529200	12232	NAKIVAMBA BAPTIST P.S.	14,933,000	4,977,667
504-10-238406	521613	12233	WANGOBO P.S.	10,086,300	3,362,100
504-10-238407	46084	12243	Wansimba P.S.	10,547,000	3,515,667
504-10-238408	521145	420043	Matovu P.S	9,113,900	3,037,967
504-10-238409	521009	12244	NAWAMBWA P.S.	13,233,000	4,411,000
504-10-238410	521004	420059	Nampere c/u P.S	8,303,000	2,767,667
504-10-238411	521107	420020	Busimbi P.S	12,529,200	4,176,400
504-10-238412	521127	420058	Kasongoire P.S	11,754,000	3,918,000
504-10-238413	521142	12247	Lwangosa P.S.	6,637,000	2,212,333
504-10-238414	529206	12248	Nawansenyo Â P.S.	11,322,200	3,774,067
504-10-238415	521016	12246	Nsono P.S.	12,464,600	4,154,867
504-10-238416	521120	12253	Itakaibolu P.S.	19,111,600	6,370,533
504-10-238417	521139	12250	KYEMEIRE P.S.	10,530,000	3,510,000
504-10-238418	520993	12252	Nakasisi P.S.	8,252,000	2,750,667
504-10-238419	529203	12249	Namuntenga P.S.	9,918,000	3,306,000
504-10-238420	521006	420044	Nankoma Parents P.S	9,139,400	3,046,467
504-10-238421	529204	12251	Nankoma P.S.	17,952,200	5,984,067
o/w Secondary Education - Non Wage Recurrent				*942,335,000*	*314,111,667*
504-11-250858	38250	12116	NAMASERE HS	136,690,000	45,563,333
504-11-250862	534295	12144	BUWUNGA S.S	126,585,000	42,195,000
504-11-250863	533296	428001	ST STEPHEN BUGIRI S.S	169,610,000	56,536,667
504-11-250865	533297	12187	NAMINYAGWE MUSLIM S.S	91,630,000	30,543,333
504-11-250866	534296	12223	MUTERERE S.S	123,675,000	41,225,000
504-11-250867	533298	12234	NABUKALU S.S	70,525,000	23,508,333
504-11-250868	533299	12245	NALUBAALE S.S NANKOMA	109,375,000	36,458,333
504-11-257803		428167	BILTON FOREST H.S	114,245,000	38,081,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
504-01-236161	110677	504	Bugiri District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*590,108,316*	*196,702,772*
504-01-236161	110677	504	Bugiri District	590,108,316	196,702,772
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*4,877,516,764*	*1,219,379,191*
504-01-236161	110677	504	Bugiri District	4,877,516,764	1,219,379,191
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*91,256,158*	*22,814,040*

Q1 Expenditure Limits 2021/22

504

Bugiri District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
504-01-236161	110677	504	Bugiri District	91,256,158	22,814,040
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*508,569,173*	*127,142,293*
504-06-256082	504103		BUGIRI HOSPITAL	508,569,173	127,142,293
o/w Primary Health Care - Non Wage Recurrent (Government)				*188,954,236*	*47,100,701*
504-07-252780		NA	BUSIMBI	11,114,955	2,770,629
504-07-252784	506746	NA	MAZIRIGA HC II	11,114,955	2,770,629
504-07-252786	504090		WAKAWAKA HC II	11,114,955	2,770,629
504-07-252787	504092		BUDHAYA HC II	11,114,955	2,770,629
504-07-252790	548072		NAKIGUNJU HC II	11,114,955	2,770,629
504-07-252791	504096		BULUWE HC II	11,114,955	2,770,629
504-07-252793	504094		NANTAWAWULA HC II	11,114,955	2,770,629
504-07-252794	506745		KITODHA HC II	11,114,955	2,770,629
504-07-252799	504083		NSANGO HC II	11,114,955	2,770,629
504-07-252800	506744		BUSOGA HC II	11,114,955	2,770,629
504-07-252801	504093		BUSOWA HC II	11,114,955	2,770,629
504-07-252803	504095		BUWUNI HC II	11,114,955	2,770,629
504-07-252805	504084		KIGULU HC II	11,114,955	2,770,629
504-07-252807	504085		NAMBO HC II	11,114,955	2,770,629
504-07-252808	504086		NANDEREMA HC II	11,114,955	2,770,629
504-07-252809	504097		KAPYANGA HC II	11,114,955	2,770,629
504-07-252810	506741		BUGOYOZI HC II	11,114,955	2,770,629
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,935,679*	*1,483,920*
504-07-252811	551191		KIRONGERO CHURCH OF GOD HEALTH CE	5,935,679	1,483,920
o/w Primary Health Care - Non Wage Recurrent (Government)				*11,114,955*	*2,770,629*
504-07-252812	504087		KISEITAKA HC II	11,114,955	2,770,629
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,935,679*	*1,483,920*
504-07-252813	551192		NAMAYEMBA SAFE MOTHERHOOD HEALTH	5,935,679	1,483,920
o/w Primary Health Care - Non Wage Recurrent (Government)				*22,229,910*	*5,541,259*
504-07-252816	506743		KAYOGERA HC II	11,114,955	2,770,629
504-07-252817	504091		KITUMBA HC II	11,114,955	2,770,629
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,935,679*	*1,483,920*
504-07-252818	504099		ST. LUKE MUTERERE NGO HEALTH UNIT	5,935,679	1,483,920
o/w Primary Health Care - Non Wage Recurrent (Government)				*22,229,910*	*5,541,259*
504-07-252820	504088		NKAIZA HC II	11,114,955	2,770,629
504-07-252821	504089		WANGOBO HC II	11,114,955	2,770,629
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,935,679*	*1,483,920*
504-07-252822	504098		KYEMEIRE HEALTH UNIT	5,935,679	1,483,920
o/w Primary Health Care - Non Wage Recurrent (Government)				*322,333,698*	*80,348,255*
504-07-252824	506742		MATIKI HC II	11,114,955	2,770,629
504-08-252788	547836		MAYUGE HC III	22,229,910	5,541,259
504-08-252795	504081		BULESA HC III	22,229,910	5,541,259
504-08-252796	504077		BULIDHA HC III	22,229,910	5,541,259
504-08-252798	506710		BULUGUYI HC III	22,229,910	5,541,259
504-08-252802	504080		BUWUNGA HC III	22,229,910	5,541,259
504-08-252806	504075		IWEMBA HC III	22,229,910	5,541,259
504-08-252814	548068		KAYANGO HC III	22,229,910	5,541,259
504-08-252815	504078		MUTEREREHC III	22,229,910	5,541,259
504-08-252819	504076		NABUKALU HC III	22,229,910	5,541,259

504-09-256083	504476		NANKOMA HC IV	111,149,551	27,706,295
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*649,515,934*	*216,505,311*
504-01-236161	110677	504	Bugiri District	649,515,934	216,505,311
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*100,186,048*	*25,046,512*
504-01-236161	110677	504	Bugiri District	100,186,048	25,046,512
o/w Natural Resources & Environment - Non Wage Recurrent				*37,546,398*	*9,386,600*
504-01-236161	110677	504	Bugiri District	37,546,398	9,386,600
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*1,420,283,794*	*473,427,931*
504-01-236161	110677	504	Bugiri District	1,420,283,794	473,427,931
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
504-01-236161	110677	504	Bugiri District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*90,213,968*	*22,553,492*
504-01-236161	110677	504	Bugiri District	90,213,968	22,553,492
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,240,734,020*	*310,183,505*
504-01-236161	110677	504	Bugiri District	1,240,734,020	310,183,505
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*5,590,074,943*	*1,397,518,736*
504-01-236161	110677	504	Bugiri District	5,590,074,943	1,397,518,736
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*378,931,048*	*378,931,048*
504-01-236161	110677	504	Bugiri District	378,931,048	378,931,048
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*22,664,714*	*22,664,714*
504-01-236161	110677	504	Bugiri District	22,664,714	22,664,714

Q1 Expenditure Limits 2021/22

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Bundibugyo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*309,434,716*	*77,358,679*
505-01-236162	48391	505	Bundibugyo District	309,434,716	77,358,679
o/w IFMIS District				*30,000,000*	*7,500,000*
505-01-236162	48391	505	Bundibugyo District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
505-01-236162	48391	505	Bundibugyo District	25,204,287	6,301,072
o/w Ex-Gratia District				*185,520,000*	*46,380,000*
505-01-236162	48391	505	Bundibugyo District	185,520,000	46,380,000
o/w Payroll Printing District				*11,415,350*	*2,853,838*
505-01-236162	48391	505	Bundibugyo District	11,415,350	2,853,838
o/w Honoraria for District LLG Councillors				*140,725,309*	*35,181,327*
505-01-236162	48391	505	Bundibugyo District	140,725,309	35,181,327
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
505-01-236162	48391	505	Bundibugyo District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*183,139,356*	*45,784,839*
505-05-236374		AREA # 401201	Bubandi Subcounty	8,983,170	2,245,793
505-05-236375	618622	0	Kagugu Subcounty	5,594,114	1,398,529
505-05-236376	618433	AREA # 401206	Kirumya Subcounty	11,785,658	2,946,415
505-05-236377	618621	AREA # 401110	Sindila Subcounty	9,113,518	2,278,380
505-05-236378	618429	AREA # 401104	Ngamba Subcounty	11,329,439	2,832,360
505-05-236379	618430	AREA # 401105	Ntotoro Subcounty	11,264,265	2,816,066
505-05-236380	618428	AREA # 401101	Bukonzo Subcounty	11,459,788	2,864,947
505-05-236382	618438	AREA # 401210	Tokwe Subcounty	12,307,052	3,076,763
505-05-236383	618437	AREA # 401205	Bundingoma Subcounty	7,679,687	1,919,922
505-05-236384	618435	AREA # 401207	Kisuba Subcounty	16,347,849	4,086,962
505-05-236385	618439	AREA # 401108	Burondo Subcounty	7,353,816	1,838,454
505-05-236386		AREA # 401107	Kasitu Subcounty	6,441,378	1,610,345
505-05-236388	618434	AREA # 401103	Ndugutu Subcounty	7,614,513	1,903,628
505-05-236389	618432	AREA # 401102	Harugale Subcounty	12,958,793	3,239,698
505-05-236390	618427	AREA # 401208	Mirambi Subcounty	10,286,653	2,571,663
505-05-236391	618436	AREA # 401204	Busaru Subcounty	14,718,495	3,679,624
505-05-236393	618431	AREA # 401202	Bubukwanga Subcounty	11,981,181	2,995,295
505-05-257527		0	Mabere Subcounty	5,919,985	1,479,996
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*249,103,726*	*62,275,931*
505-03-236381	621322	AREA # 401106	Ntandi Town Council	34,810,649	8,702,662
505-03-236387	498145	AREA # 401203	Bundibugyo Town Council	66,578,938	16,644,734
505-03-236392	498149	AREA # 401209	Nyahuka Town Council	59,754,639	14,938,660
505-03-257498		AREA # 401211	Buganikire Town Council	23,750,578	5,937,644
505-03-257502		AREA # 401212	Busunga Town Council	35,987,252	8,996,813
505-03-257503		AREA # 401109	Butama-Mitunda Town Council	28,221,670	7,055,418

321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*362,166,244*	*120,722,081*
505-01-236162	48391	505	Bundibugyo District	362,166,244	120,722,081
o/w Subcounty LRDP (DDEG)				*585,898,731*	*195,299,577*
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
505-05-236374		AREA # 401201	Bubandi Subcounty	28,466,709	9,488,903
505-05-236375	618622	0	Kagugu Subcounty	16,850,008	5,616,669
505-05-236376	618433	AREA # 401206	Kirumya Subcounty	38,072,827	12,690,942
505-05-236377	618621	AREA # 401110	Sindila Subcounty	28,913,505	9,637,835
505-05-236378	618429	AREA # 401104	Ngamba Subcounty	36,509,040	12,169,680
505-05-236379	618430	AREA # 401105	Ntotoro Subcounty	36,285,642	12,095,214
505-05-236380	618428	AREA # 401101	Bukonzo Subcounty	36,955,836	12,318,612
505-05-236382	618438	AREA # 401210	Tokwe Subcounty	39,860,012	13,286,671
505-05-236383	618437	AREA # 401205	Bundingoma Subcounty	23,998,747	7,999,582
505-05-236384	618435	AREA # 401207	Kisuba Subcounty	53,710,693	17,903,564
505-05-236385	618439	AREA # 401108	Burondo Subcounty	22,881,756	7,627,252
505-05-236386		AREA # 401107	Kasitu Subcounty	19,754,183	6,584,728
505-05-236388	618434	AREA # 401103	Ndugutu Subcounty	23,775,349	7,925,116
505-05-236389	618432	AREA # 401102	Harugale Subcounty	42,093,992	14,031,331
505-05-236390	618427	AREA # 401208	Mirambi Subcounty	32,934,671	10,978,224
505-05-236391	618436	AREA # 401204	Busaru Subcounty	48,125,741	16,041,914
505-05-236393	618431	AREA # 401202	Bubukwanga Subcounty	38,743,021	12,914,340
505-05-257527		0	Mabere Subcounty	17,966,998	5,988,999
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*407,253,500*	*101,813,375*
505-01-236162	48391	505	Bundibugyo District	407,253,500	101,813,375
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,930,166,464*	*482,541,616*
505-01-236162	48391	505	Bundibugyo District	1,930,166,464	482,541,616
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*90,361,850*	*30,120,617*
505-03-236381	621322	AREA # 401106	Ntandi Town Council	12,384,207	4,128,069
505-03-236387	498145	AREA # 401203	Bundibugyo Town Council	25,060,475	8,353,492
505-03-236392	498149	AREA # 401209	Nyahuka Town Council	22,337,425	7,445,808
505-03-257498		AREA # 401211	Buganikire Town Council	7,970,988	2,656,996
505-03-257502		AREA # 401212	Busunga Town Council	12,853,699	4,284,566
505-03-257503		AREA # 401109	Butama-Mitunda Town Council	9,755,056	3,251,685
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*774,052,241*	*193,513,060*
505-01-236162	48391	505	Bundibugyo District	774,052,241	193,513,060
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*296,083,445*	*74,020,861*
505-01-236162	48391	505	Bundibugyo District	296,083,445	74,020,861
o/w Production - Non-Wage Recurrent				*27,642,260*	*6,910,565*
505-01-236162	48391	505	Bundibugyo District	27,642,260	6,910,565
o/w Parish model Grant				*2,039,701,718*	*509,925,429*
505-01-236162	48391	505	Bundibugyo District	2,039,701,718	509,925,429
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Production - Development				*39,912,255*	*13,304,085*
505-01-236162	48391	505	Bundibugyo District	39,912,255	13,304,085
o/w Agriculture Extension - Development				*108,816,123*	*36,272,041*
505-01-236162	48391	505	Bundibugyo District	108,816,123	36,272,041
o/w Parish model development				*220,879,743*	*73,626,581*
505-01-236162	48391	505	Bundibugyo District	220,879,743	73,626,581
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*15,148,827*	*3,787,207*
505-01-236162	48391	505	Bundibugyo District	15,148,827	3,787,207
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*8,234,723,638*	*2,058,680,910*
505-01-236162	48391	505	Bundibugyo District	8,234,723,638	2,058,680,910
o/w Secondary Education - Wage				*2,939,425,609*	*734,856,402*
505-01-236162	48391	505	Bundibugyo District	2,939,425,609	734,856,402
o/w Skills Development - Wage				*464,287,214*	*116,071,804*
505-01-236162	48391	505	Bundibugyo District	464,287,214	116,071,804
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*116,900,000*	*38,966,667*
		NA	KISONKO SS	73,150,000	24,383,333
		20215	KISUBA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*75,185,143*	*25,061,714*
505-01-236162	48391	505	Bundibugyo District	75,185,143	25,061,714
o/w Secondary Education - Non Wage Recurrent				*103,248,456*	*34,416,152*
505-01-236162	48391	505	Bundibugyo District	103,248,456	34,416,152
o/w Primary Education - Non Wage Recurrent				*1,215,096,400*	*405,032,133*
505-10-238445	521621	778	Bulemba I Primary School	11,873,000	3,957,667
505-10-238443	521622	40073	BULEMBA II P.S	8,864,000	2,954,667
505-10-238422	521614	763	Bugombwa Primary	11,279,700	3,759,900
505-10-238423	521618	40172	Bughonga Primary School	8,915,000	2,971,667
505-10-238424	105014	741	Bundingoma P.S.	13,216,000	4,405,333
505-10-238425	130166	40023	Busu P.S	12,893,000	4,297,667
505-10-238426	521616	743	Bubandi primary school	26,754,800	8,918,267
505-10-238427	56558	742	Busunga Primary School	17,806,000	5,935,333
505-10-238428	521671	40010	Lamya P.S	12,043,000	4,014,333
505-10-238429	105015	744	Njuule P.S.	11,893,400	3,964,467
505-10-238430	529359	40041	Tombwe P.S	10,122,000	3,374,000
505-10-238431	521681	40045	NYAMBARO P.S	6,943,000	2,314,333
505-10-238432	521615	748	BUBUKWANGA P.S.	14,106,800	4,702,267
505-10-238433	521631	746	Bundimagwara P.S.	19,676,000	6,558,667
505-10-238434	521648	745	Hamutiti P.S.	8,575,000	2,858,333
505-10-238435	548570	753	BUHANDA P.S.	10,788,400	3,596,133
505-10-238436	521634	754	Bundinyama P.S.	13,964,000	4,654,667
505-10-238437	521638	755	BUNYARUTA P.S.	7,305,100	2,435,033
505-10-238438	521647	756	Hakitengya P.S.	14,732,400	4,910,800
505-10-238439	521674	40018	Mataisa P.S.	10,043,800	3,347,933
505-10-238440	521649	781	IGHOMERWA P.S.	11,873,000	3,957,667
505-10-238441	521620	776	BUKANGAMA P.S.	13,778,700	4,592,900

Q1 Expenditure Limits 2021/22

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Bundibugyo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
505-10-238442	521636	779	BUNGUHA P.S.	12,349,000	4,116,333
505-10-238444	548527	40043	BUSAMBA P.S	11,873,000	3,957,667
505-10-238446	521631	777	IRAMBURA P.S.	12,298,000	4,099,333
505-10-238447	521627	40040	Bundibugyo Public P.S	4,971,000	1,657,000
505-10-238448	710343	788	Bumadu P.S.	8,643,000	2,881,000
505-10-238449	529352	757	Hamutoma P.S.	6,672,700	2,224,233
505-10-238450	521623	40110	BUMATE P.S.	9,583,100	3,194,367
505-10-238451	521624	40012	BUNDIBUGYO DEMONSTRATION SCHOOL.	25,695,700	8,565,233
505-10-238452	521626	759	Bundibugyo Parents School	10,348,100	3,449,367
505-10-238453	521625	760	Bundibugyo Moslem P.S.	15,341,000	5,113,667
505-10-238454	529344	761	Bundibugyo Primary School	10,210,400	3,403,467
505-10-238455	545972	762	Namugongo P.S.	17,605,400	5,868,467
505-10-238456	529348	764	BUNDIMWENDI P.S.	6,263,000	2,087,667
505-10-238457	521643	766	Busaru P.S.	15,290,000	5,096,667
505-10-238458	521683	765	Simbya P.S.	10,484,100	3,494,700
505-10-238459	521665	768	KINYANTE P.S.	9,314,500	3,104,833
505-10-238460	104842	40039	Busengerwa P.s	7,895,000	2,631,667
505-10-238461	521639	780	Bupomboli P.S.	6,739,000	2,246,333
505-10-238462	521663	40100	KIHOKO P.S	9,017,000	3,005,667
505-10-238463	521655	40044	Kalangitsyo Primary School	7,912,000	2,637,333
505-10-238464	529342	784	BUHUNDU P.S.	18,591,400	6,197,133
505-10-238465	521656	787	KALEYALEYA P.S.	8,303,000	2,767,667
505-10-238466	521658	40076	KANYANGOMA P.S	8,082,000	2,694,000
505-10-238467	529353	782	IZAHURA P.S.	12,264,000	4,088,000
505-10-238468	521661	786	KASULENGE P.S.	11,788,000	3,929,333
505-10-238469	521668	40075	KITSOLIMA SDA P.S	8,048,000	2,682,667
505-10-238470	521617	40070	BUDENGE S.D.A	8,643,000	2,881,000
505-10-238471	529074	788	MASULE P.S.	8,915,000	2,971,667
505-10-238472	521632	40032	BUNDIMASOLYA P.S	10,445,000	3,481,667
505-10-238473	521641	790	BURONDO P.S.	16,928,800	5,642,933
505-10-238474	521654	797	KAHUMBU P.S	13,454,000	4,484,667
505-10-238475	521657	40036	KAMBISI P.S	11,873,000	3,957,667
505-10-238476	521672	795	MABERE P.S.	8,422,000	2,807,333
505-10-238477	521678	793	MUTSAHURA P.S.	8,252,000	2,750,667
505-10-238478	521680	791	NTANDI P.S.	13,406,400	4,468,800
505-10-238479	529343	40031	BUMBWENDE P.S	11,771,000	3,923,667
505-10-238480	521653	40099	KAHEMBE P/S	12,723,000	4,241,000
505-10-238481	548575	40016	KYONDO P.S	10,054,000	3,351,333
505-10-238482	521676	792	MUNGUNI P.S.	11,397,000	3,799,000
505-10-238483	521673	804	Mantoroba Primary School	12,757,000	4,252,333
505-10-238484	521652	789	Kabango Primary School	11,397,000	3,799,000
505-10-238485	548571	40001	KARAMBI Â P/S	11,618,000	3,872,667
505-10-238486	521628	751	BUNDIBUTURO P.S.	8,847,000	2,949,000
505-10-238487	521666	752	KIRUMYA MOSLEM SCHOOL	12,843,700	4,281,233
505-10-238488	529346	750	BUNDIKEKI P.S.	11,881,500	3,960,500
505-10-238489	521646	40038	BUTUKURU P.S	6,297,000	2,099,000
505-10-238490	521635	747	BUNDIWELUME P.S.	3,543,000	1,181,000
505-10-238491	521630	769	BUNDIKUYALI P.S.	13,800,800	4,600,267
505-10-238492	529349	40028	BUSORU P.S	10,428,000	3,476,000
505-10-238493	529351	774	HAKITARA P.S.	15,698,000	5,232,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
505-10-238494	119952	767	KISUBBA P.S.	15,851,000	5,283,667
505-10-238495	529350	772	BUTOOGO P.S.	10,700,000	3,566,667
505-10-238496	529341	40126	BUGANIKERE PS	13,573,000	4,524,333
505-10-238497	529355	40051	KANAMABALE	6,824,000	2,274,667
505-10-238498	521669	40027	KUKA P.S	6,186,500	2,062,167
505-10-238499	548576	775	MIRAMBI P.S.	11,788,000	3,929,333
505-10-238500	529357	40029	NJANJA P.S	12,104,200	4,034,733
505-10-238501	521682	40022	NYANKONDA P.S.	8,660,000	2,886,667
505-10-238502	527080	808	BULIMBA P.S	14,457,000	4,819,000
505-10-238503	521651	40071	IRANGO P.S	10,336,200	3,445,400
505-10-238504	25337	40042	GALIRAYA P.S	9,680,000	3,226,667
505-10-238505	548574	806	KASANZI P.S.	10,037,000	3,345,667
505-10-238506	521662	40069	KIBAGHARA P.S	8,473,000	2,824,333
505-10-238507	521667	807	KISONKO P.S.	12,743,400	4,247,800
505-10-238508	521633	814	BUNDIMBUGA P.S	14,287,000	4,762,333
505-10-238509	545965	813	Mitunda Primary School	11,788,000	3,929,333
505-10-238510	521640	799	BURAMBAGIRA P.S.	19,880,000	6,626,667
505-10-238511	521644	796	BUSENDWA P.S	10,717,000	3,572,333
505-10-238512	521645	40017	BUTHOLYA P.S.	8,439,000	2,813,000
505-10-238513	521664	800	KIKYO S.D.A. P.S.	13,573,000	4,524,333
505-10-238514	529356	798	MWIRIBONDO P.S.	10,173,000	3,391,000
505-10-238515	521679	803	NGAMBA P.S.	8,473,000	2,824,333
505-10-238516	546042	802	Kabuga Primary School	12,850,500	4,283,500
505-10-238517	529358	40037	NTOTORO P.S	4,937,000	1,645,667
505-10-238518	529347	40066	BUNDIMBERE P.S	11,993,700	3,997,900
505-10-238519	106347	739	BUNDIKAHUNGU P.S.	14,287,000	4,762,333
505-10-238520	58888	740	KALERA P.S.	12,587,000	4,195,667
505-10-238521	521629	40015	BUNDIKAKEMBA P.S	7,555,000	2,518,333
505-10-238522	104557	771	BUNDIMULINGA P.S.	17,452,400	5,817,467
505-10-238523	529354	812	KAGUGU P.S	12,247,000	4,082,333
505-10-238524	521637	805	BUNYANGULE P.S.	8,847,000	2,949,000
505-10-238525	545849	809	BUSANZA P.S.	11,873,000	3,957,667
505-10-238526	545890	40074	KASAKA P.S	7,283,000	2,427,667
505-10-238527	521677	810	MUTITI P.S.	9,244,800	3,081,600
505-10-238528	529345	40014	BUNDIKAHONDO P.S	6,773,000	2,257,667
o/w Secondary Education - Non Wage Recurrent				*966,745,000*	*322,248,333*
505-11-250870	533303	48009	BUBANDI SEED S.S	74,215,000	24,738,333
505-11-250871	533304	749	BUBUKWANGA S.S	121,720,000	40,573,333
505-11-250872	534299	48012	BUMADU SEED SECONDARY SCHOOL	112,865,000	37,621,667
505-11-250874	533300	785	SEMULIKI HIGH SCHOOL	147,900,000	49,300,000
505-11-250875	533301	48001	KABANGO S.S	125,270,000	41,756,667
505-11-250876	533306	773	ST MARY'S SIMBYA S.S	137,560,000	45,853,333
505-11-250877	533302	801	BURAMBAGIRA S.S	115,075,000	38,358,333
505-11-250878	534300	5050143	BUNDIKAHUNGU SEED SS	38,325,000	12,775,000
505-11-250881	534298	811	KAKUKA HILL S.S	56,095,000	18,698,333
505-11-257817		48017	BUKONZO SSS	37,720,000	12,573,333
o/w Skills Development - Non Wage Recurrent				*253,350,287*	*84,450,096*
505-12-256596	1520	.	Bundibugyo	149,479,000	49,826,333
505-12-256597	2278	.	HAKITENGYA COMMUNITY POLYTECHNIC	103,871,287	34,623,762

321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,016,386,863*	*338,795,621*
505-01-236162	48391	505	Bundibugyo District	1,016,386,863	338,795,621
o/w Education Development - Formerly SFG				*303,082,748*	*101,027,583*
505-01-236162	48391	505	Bundibugyo District	303,082,748	101,027,583
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*6,416,031,490*	*1,604,007,873*
505-01-236162	48391	505	Bundibugyo District	6,416,031,490	1,604,007,873
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*68,584,745*	*17,146,186*
505-01-236162	48391	505	Bundibugyo District	68,584,745	17,146,186
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*425,216,658*	*106,304,165*
505-06-256086	504373		BUNDIBUGYO HOSPITAL	425,216,658	106,304,165
o/w Primary Health Care - Non Wage Recurrent (Government)				*118,224,256*	*29,469,810*
505-07-252825	504360		BUSUNGA HCII	7,881,617	1,964,654
505-07-252827	506674		BUHANDA HCII	7,881,617	1,964,654
505-07-252829	504365		BULYAMBWA HCII	7,881,617	1,964,654
505-07-252830	504362		KAYENJE HCII	7,881,617	1,964,654
505-07-252832	504369		KASULENGE HCII	7,881,617	1,964,654
505-07-252836	504371		KYONDO HCII	7,881,617	1,964,654
505-07-252837	504364	NA	BUNDIMULANGYA HCII	15,763,234	3,929,308
505-07-252838	504361		BUNDINGOMA HCII	7,881,617	1,964,654
505-07-252839	504363		BUSORU HCII	7,881,617	1,964,654
505-07-252841	506673		MIRAMBI HCII	15,763,234	3,929,308
505-07-252843	506677		NGAMBA HCII	7,881,617	1,964,654
505-07-256922	548073		MANTOROBA HCII	15,763,234	3,929,308
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,676,080*	*1,169,020*
505-07-256922	548073		MANTOROBA HCII	4,676,080	1,169,020
o/w Primary Health Care - Non Wage Recurrent (Government)				*63,052,937*	*15,717,232*
505-07-272526		NA	TOMBWE HC II	15,763,234	3,929,308
505-08-252826	504358		BUBUKWANGA HCIII	15,763,234	3,929,308
505-08-252828	504367		BUKANGAMA HCIII	15,763,234	3,929,308
505-08-252831	504372	NA	BUPOMBOLI HCII	15,763,234	3,929,308
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,352,161*	*2,338,040*
505-08-252833	544223		EBENEZER SDA MEDICAL CENTRE	9,352,161	2,338,040
o/w Primary Health Care - Non Wage Recurrent (Government)				*236,448,512*	*58,939,619*
505-08-252834	506676		NTANDI HCIII	15,763,234	3,929,308
505-08-252835	504370	NA	BURONDO HCII	15,763,234	3,929,308
505-08-252840	504359		KISUBBA HCIII	15,763,234	3,929,308
505-08-252842	504368		BUTAMA HCIII	15,763,234	3,929,308
505-08-252845	504366		KAKUKA HCIII	15,763,234	3,929,308
505-09-256084	504357		NYAHUKA HCIV	78,816,171	19,646,540
505-09-256085	506675		KIKYO HCIV	78,816,171	19,646,540
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*18,704,322*	*4,676,080*
505-09-256904	506678	not available	BUSARU INTEGRATED HEALTH UNIT	18,704,322	4,676,080
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*2,370,434,782*	*790,144,927*

505-01-236162	48391	505	Bundibugyo District	2,370,434,782	790,144,927
o/w Health Development - Formula and performance part				*229,014,919*	*76,338,306*
505-01-236162	48391	505	Bundibugyo District	229,014,919	76,338,306

Bundibugyo District

321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
Cost Center No.	Supplier No.	MS No.	Cost center	Budget	Q1 Limit
o/w Rural Water & Sanitation - Non Wage Recurrent				*71,874,672*	*17,968,668*
505-01-236162	48391	505	Bundibugyo District	71,874,672	17,968,668
o/w Natural Resources & Environment - Non Wage Recurrent				*15,900,215*	*3,975,054*
505-01-236162	48391	505	Bundibugyo District	15,900,215	3,975,054
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*658,240,157*	*219,413,386*
505-01-236162	48391	505	Bundibugyo District	658,240,157	219,413,386
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
505-01-236162	48391	505	Bundibugyo District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*50,603,758*	*12,650,939*
505-01-236162	48391	505	Bundibugyo District	50,603,758	12,650,939
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*838,058,284*	*209,514,571*
505-01-236162	48391	505	Bundibugyo District	838,058,284	209,514,571
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*522,150,123*	*130,537,531*
505-01-236162	48391	505	Bundibugyo District	522,150,123	130,537,531
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*148,765,829*	*148,765,829*
505-01-236162	48391	505	Bundibugyo District	148,765,829	148,765,829
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*60,232,110*	*60,232,110*
505-01-236162	48391	505	Bundibugyo District	60,232,110	60,232,110

Q1 Expenditure Limits 2021/22

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Bushenyi District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*251,683,522*	*62,920,880*
506-01-257546		506	Bushenyi District	251,683,522	62,920,880
o/w IPPS District				*25,000,000*	*6,250,000*
506-01-257546		506	Bushenyi District	25,000,000	6,250,000
o/w IFMIS District				*47,143,000*	*11,785,750*
506-01-257546		506	Bushenyi District	47,143,000	11,785,750
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
506-01-257546		506	Bushenyi District	25,204,287	6,301,072
o/w Ex-Gratia District				*135,000,000*	*33,750,000*
506-01-257546		506	Bushenyi District	135,000,000	33,750,000
o/w Payroll Printing District				*11,551,166*	*2,887,792*
506-01-257546		506	Bushenyi District	11,551,166	2,887,792
o/w Honoraria for District LLG Councillors				*75,677,055*	*18,919,264*
506-01-257546		506	Bushenyi District	75,677,055	18,919,264
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
506-01-257546		506	Bushenyi District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*130,947,348*	*32,736,837*
506-05-236394	493108	AREA # 402207	Kyeizooba Subcounty	15,661,775	3,915,444
506-05-236395	493264	AREA # 402201	Bitooma Subcounty	11,450,225	2,862,556
506-05-236396	493265	AREA # 402206	Kyamuhunga Subcounty	15,463,584	3,865,896
506-05-236397	493266	AREA # 402204	Kakanju Subcounty	16,454,537	4,113,634
506-05-236398	493267	AREA # 402205	Kyabugimbi Subcounty	14,571,726	3,642,932
506-05-236399	11802	AREA # 402202	Bumbaire Subcounty	11,846,606	2,961,651
506-05-236400	498030	AREA # 402209	Ruhumuro Subcounty	11,499,772	2,874,943
506-05-236402	59710	AREA # 402203	Ibaare Subcounty	10,508,820	2,627,205
506-05-236403	493263	AREA # 402208	Nyabubare Subcounty	23,490,303	5,872,576
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*76,547,409*	*19,136,852*
506-03-236401	612114	AREA # 402210	Kyamuhunga Town Council	50,859,522	12,714,881
506-03-257544	665129	0	Rwentuha Town Council	25,687,886	6,421,972
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*273,290,436*	*91,096,812*
506-01-257546		506	Bushenyi District	273,290,436	91,096,812
o/w Subcounty DDEG - Local Government Grant				*322,125,729*	*107,375,243*
506-05-236394	493108	AREA # 402207	Kyeizooba Subcounty	38,722,802	12,907,601
506-05-236395	493264	AREA # 402201	Bitooma Subcounty	27,622,523	9,207,508
506-05-236396	493265	AREA # 402206	Kyamuhunga Subcounty	38,200,435	12,733,478
506-05-236397	493266	AREA # 402204	Kakanju Subcounty	40,812,266	13,604,089
506-05-236398	493267	AREA # 402205	Kyabugimbi Subcounty	35,849,788	11,949,929
506-05-236399	11802	AREA # 402202	Bumbaire Subcounty	28,667,255	9,555,752
506-05-236400	498030	AREA # 402209	Ruhumuro Subcounty	27,753,115	9,251,038

506-05-236402	59710	AREA # 402203	Ibaare Subcounty	25,141,284	8,380,428
506-05-236403	493263	AREA # 402208	Nyabubare Subcounty	59,356,260	19,785,420
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*239,955,462*	*59,988,866*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
506-01-257546		506	Bushenyi District	239,955,462	59,988,866
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,404,824,664*	*601,206,166*
506-01-257546		506	Bushenyi District	2,404,824,664	601,206,166
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*31,979,618*	*10,659,873*
506-03-236401	612114	AREA # 402210	Kyamuhunga Town Council	21,773,658	7,257,886
506-03-257544	665129	0	Rwentuha Town Council	10,205,960	3,401,987
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*637,664,171*	*159,416,043*
506-01-257546		506	Bushenyi District	637,664,171	159,416,043
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*224,514,863*	*56,128,716*
506-01-257546		506	Bushenyi District	224,514,863	56,128,716
o/w Production - Non-Wage Recurrent				*19,617,521*	*4,904,380*
506-01-257546		506	Bushenyi District	19,617,521	4,904,380
o/w Parish model Grant				*894,330,753*	*223,582,688*
506-01-257546		506	Bushenyi District	894,330,753	223,582,688
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*28,654,292*	*9,551,431*
506-01-257546		506	Bushenyi District	28,654,292	9,551,431
o/w Agriculture Extension - Development				*49,874,056*	*16,624,685*
506-01-257546		506	Bushenyi District	49,874,056	16,624,685
o/w Micro Scale Irrigation - Development				*672,875,591*	*224,291,864*
506-01-257546		506	Bushenyi District	672,875,591	224,291,864
o/w Parish model development				*96,847,272*	*32,282,424*
506-01-257546		506	Bushenyi District	96,847,272	32,282,424
321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*400,000,000*	*133,333,333*
506-01-257546		506	Bushenyi District	400,000,000	133,333,333
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,348,994*	*2,587,248*
506-01-257546		506	Bushenyi District	10,348,994	2,587,248
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*7,782,128,244*	*1,945,532,061*
506-01-257546		506	Bushenyi District	7,782,128,244	1,945,532,061
o/w Secondary Education - Wage				*3,387,569,830*	*846,892,458*
506-01-257546		506	Bushenyi District	3,387,569,830	846,892,458
o/w Skills Development - Wage				*907,698,960*	*226,924,740*
506-01-257546		506	Bushenyi District	907,698,960	226,924,740
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			BUMBAIRE SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*81,730,814*	*27,243,605*
506-01-257546		506	Bushenyi District	81,730,814	27,243,605
o/w Secondary Education - Non Wage Recurrent				*94,277,591*	*31,425,864*
506-01-257546		506	Bushenyi District	94,277,591	31,425,864
o/w Primary Education - Non Wage Recurrent				*904,721,000*	*301,573,667*
506-10-257423	529362	40296	KAINAMO COPE	2,795,000	931,667
506-10-238529	521685	50292	BITOOMA COPE	2,728,700	909,567
506-10-238531	521733	50058	NYAKAZINGA P/S	6,638,700	2,212,900
506-10-238532	529365	1010	KAYENGO P.S.	9,765,000	3,255,000
506-10-238533	521735	50028	NYAMPIKI P.S.	7,592,400	2,530,800
506-10-238534	529371	50029	RUSHOBE P.S.	9,629,000	3,209,667
506-10-238535	525816	1009	BUBAARE P.S.	10,037,000	3,345,667
506-10-238536	545872	1031	KAKIRA P.S.	8,048,000	2,682,667
506-10-238537	521720	1029	KYAMAMARI P.S	5,090,000	1,696,667
506-10-238538	15181	1028	NYAMISHUNDO P.S.	8,915,000	2,971,667
506-10-238539	15182	50031	NYANGA P.S.	6,807,000	2,269,000
506-10-238540	40783	928	BUMBAIRE P.S.	11,842,400	3,947,467
506-10-238541	40799	929	KABUSHAHO P.S.	5,736,000	1,912,000
506-10-238542	41476	927	KITAKUUKA P.S.	4,292,700	1,430,900
506-10-238543	529361	934	KACUNCU P.S.	4,546,000	1,515,333
506-10-238544	521738	935	NYANDOZO CENTRAL SCHOOL	5,005,000	1,668,333
506-10-238545	521746	50004	RWEMIYONGA P/S	6,450,000	2,150,000
506-10-238546	521715	937	KIYAGA P.S. SHCOOL	6,025,000	2,008,333
506-10-238547	521734	938	NYAMIZI P.S.	3,917,000	1,305,667
506-10-238548	41469	940	KATONYA P.S.	5,907,700	1,969,233
506-10-238549	529368	939	NUMBA P.S.	8,422,000	2,807,333
506-10-238550	521691	50061	IBAARE GIRLS P.S.	6,927,700	2,309,233
506-10-238551	521695	931	KABAKAMA P.S.	9,975,800	3,325,267
506-10-238552	521701	930	KAINAMO P.S.	6,195,000	2,065,000
506-10-238553	521699	50060	KAGARI Â P.S	5,566,000	1,855,333
506-10-238554	521690	944	BWOMA P.S.	5,163,100	1,721,033
506-10-238555	548529	942	IBAARE P.S.	3,118,000	1,039,333
506-10-238556	521712	943	KITABI DEMO. P.S.	9,547,400	3,182,467
506-10-238557	521713	50256	KITABI GIRLS P.S	9,000,000	3,000,000
506-10-238558	521694	968	KAABARE P.S.	11,635,000	3,878,333
506-10-238559	521740	969	NYARURAMBI P.S.	7,640,000	2,546,667
506-10-238560	529363	970	KAKANJU CENTRAL P.S.	4,121,000	1,373,667
506-10-238561	521706	972	KATUNGA P.S.	12,774,000	4,258,000
506-10-238562	521723	971	KYENTOBO P.S.	7,504,000	2,501,333
506-10-238563	521709	973	KIGONDO P.S.	8,201,000	2,733,667
506-10-238564	545978	974	NOMBE P.S.	12,094,000	4,031,333
506-10-238565	41471	976	KEMITAAHA P.S.	5,023,700	1,674,567
506-10-238566	521716	975	KIYAGAARA P.S.	7,147,000	2,382,333
506-10-238567	521693	50274	KABAARE CORE P.S	2,699,800	899,933
506-10-238568	521724	982	MUNANURA P.S.	5,464,000	1,821,333
506-10-238569	521731	981	NYAKABINGO P.S.	5,059,400	1,686,467
506-10-238570	521687	984	BUJAGA P.S.	4,802,700	1,600,900

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
506-10-238571	521710	983	KIHIIRE P.S.	5,907,700	1,969,233
506-10-238572	521730	985	NYAKABANGA P.S.	6,756,000	2,252,000
506-10-238573	40801	994	KAJUNJU P.S.	4,177,100	1,392,367
506-10-238574	40805	990	KARYANGO P.S.	5,061,100	1,687,033
506-10-238575	41490	993	KYAMIKO P.S.	9,122,400	3,040,800
506-10-238576	546070	991	MUKORA P.S.	4,003,700	1,334,567
506-10-238577	41468	998	KATIKAMWE P.S.	5,940,000	1,980,000
506-10-238578	522911	996	KIHUMURO P.S.	7,677,400	2,559,133
506-10-238579	521718	999	KYABUGIMBI P.S.	13,148,000	4,382,667
506-10-238580	521748	997	RWIKIRIRO P.S.	9,476,000	3,158,667
506-10-238581	15179	995	BUHIMBA P.S.	10,166,200	3,388,733
506-10-238582	521714	992	KITWE P.S.	8,184,000	2,728,000
506-10-238583	25378	1001	KIBONA P.S.	6,184,800	2,061,600
506-10-238584	529360	1011	BUTINDE P.S.	11,431,000	3,810,333
506-10-238585	548577	1013	KABINGO P/S	14,695,000	4,898,333
506-10-238586	521722	1012	KYEIKAMBA P.S.	6,450,000	2,150,000
506-10-238587	529372	1014	RWANSHETSYA P.S.	6,195,000	2,065,000
506-10-238588	525266	1030	KAKONI PRIMARY SCHOOL	6,858,000	2,286,000
506-10-238589	529366	1015	KYAMUHUNGA P.S.	16,942,400	5,647,467
506-10-238590	521749	1017	RYAMAREMBO P.S.	4,342,000	1,447,333
506-10-238591	521751	1016	ST. MARYS P. S. KYAMUHUNGA	16,939,000	5,646,333
506-10-238592	521708	1021	KIBAZI P.S.	4,121,000	1,373,667
506-10-238593	521719	1020	KYAMABAARE P.S.	10,632,000	3,544,000
506-10-238594	41681	1023	MASHONGA P.S.	5,889,000	1,963,000
506-10-238595	521753	1022	TEA ESTATE P.S.	7,487,000	2,495,667
506-10-238596	521704	1026	KANYAMURERA P.S.	4,806,100	1,602,033
506-10-238597	521727	1024	NSHUMI P.S.	4,513,700	1,504,567
506-10-238598	521736	1025	NYAMPUNGYE P.S.	3,247,200	1,082,400
506-10-238599	521750	1027	RYAMUHUGA P.S.	6,468,700	2,156,233
506-10-238600	529374	1032	SWAZI P.S.	8,206,100	2,735,367
506-10-238601	521689	1033	BUYANJA INTERGRATED P.S.	6,875,000	2,291,667
506-10-238602	41697	50064	NYAMITOOMA P.S	3,578,700	1,192,900
506-10-238603	546039	1035	BWERA P.S.	9,952,000	3,317,333
506-10-238605	40785	1037	BUNURA II P.S.	4,189,000	1,396,333
506-10-238606	40804	1038	KARAARO P.S.	4,903,000	1,634,333
506-10-238607	41482	1036	KYAMUCUMU P.S.	4,972,700	1,657,567
506-10-238608	41682	1039	MUNGONYA P.S.	4,495,000	1,498,333
506-10-238609	41319	50065	KABUBA P.S	7,541,400	2,513,800
506-10-238610	545871	1040	Kakamba P.S.	5,040,700	1,680,233
506-10-238611	41683	1042	MWENGURA P.S.	8,932,000	2,977,333
506-10-238612	41732	1041	RWENYENA P/S	3,748,700	1,249,567
506-10-238613	41493	1046	KYAMUZOORA P.S.	3,458,000	1,152,667
506-10-238614	521725	1044	NCUCUMO P.S.	8,167,000	2,722,333
506-10-238615	546000	1045	RUBINGO P.S.	3,871,100	1,290,367
506-10-238616	41718	50077	RWAGASHA P.S	3,237,000	1,079,000
506-10-238617	521747	1043	RWENTUHA P.S.	11,670,700	3,890,233
506-10-238618	41680	1054	KYEIZOOBA PRIM.SCH	9,680,000	3,226,667
506-10-238619	521743	1048	RUNYINYA II P.S.	5,770,000	1,923,333
506-10-238620	521703	1052	KANTOJO P.S.	4,070,000	1,356,667
506-10-238621	529367	1050	MBATAMO P.S.	4,960,800	1,653,600

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
506-10-238622	521729	1051	NYABUTOBO P.S.	3,629,700	1,209,900
506-10-238623	548577	1052	NYAMIRIMA P.S.	6,909,000	2,303,000
506-10-238624	548580	1055	KAHUNGYE P.S.	8,542,700	2,847,567
506-10-238625	529369	1057	NYAKATUNTU P.S.	8,320,000	2,773,333
506-10-238626	521744	1056	RURAMA P.S.	11,159,000	3,719,667
506-10-238627	522908	1063	KIGOMA P.S.	5,940,000	1,980,000
506-10-238628	521745	1061	RWAKASHOMA P.S.	10,785,000	3,595,000
506-10-238629	529373	1064	ST. ANDREW S P.S.	8,626,000	2,875,333
506-10-238630	521702	1067	KAKOMA P.S.	6,111,700	2,037,233
506-10-238631	521717	1068	KIZINDA P.S.	3,578,700	1,192,900
506-10-238632	521741	1066	NYARUTUNTU P.S.	5,039,000	1,679,667
506-10-238633	521684	1070	BIRIMBI Â MODEL P.S.	9,853,400	3,284,467
506-10-238634	521696	1071	KABANDE P.S.	10,190,000	3,396,667
506-10-238635	529364	1072	KANYEGYERO P.S.	7,556,700	2,518,900
506-10-238636	521726	1073	NKANGA P.S.	6,705,000	2,235,000
506-10-238637	548583	1074	KASHOZI Â P.S.	12,315,000	4,105,000
506-10-238638	521711	1078	KIHUNGYE P.S.	8,626,000	2,875,333
506-10-238639	521721	1076	KYANYAKATURA P.S.	12,660,100	4,220,033
506-10-238640	521728	1077	NYABITOTE P.S.	8,745,000	2,915,000
506-10-238641	529370	1075	RUGAGA P.S.	7,065,400	2,355,133
506-10-238642	521732	1081	NYAKATOOMA III Â P.S.	5,770,000	1,923,333
506-10-238643	521739	1082	NYARUGOOTE P.S.	9,085,000	3,028,333
506-10-238644	521686	987	BUGAARA P.S.	11,567,000	3,855,667
506-10-238645	521698	988	KACWAMBA P.S.	9,090,100	3,030,033
506-10-238646	521737	989	NYAMYERANDE P.S.	6,331,000	2,110,333
506-10-238647	521688	1006	BURUNGIRA P.S.	4,673,500	1,557,833
506-10-238648	40806	50105	KASA	4,869,000	1,623,000
506-10-238649	521707	1003	KAYANGA P.S.	3,682,400	1,227,467
506-10-238650	41474	50062	KIKOROIJO P.S	8,762,000	2,920,667
506-10-238651	43246	50024	NYAKABAARE	4,869,000	1,623,000
506-10-238652	521742	1002	NYEIBINGO P.S.	10,870,000	3,623,333
506-10-238653	41710	1004	RUHUMURO P.S.	7,283,000	2,427,667
506-10-238654	545887	1005	KARAMA P.S.	5,379,000	1,793,000
506-10-238655	521752	50073	ST. AMBROSE P.S	6,144,000	2,048,000
o/w Secondary Education - Non Wage Recurrent				*1,166,165,000*	*388,721,667*
506-11-250883	533308	58022	ST FRANCIS VOC S.S BITOOMA	120,100,000	40,033,333
506-11-250885	533309	58003	KAKANJU VOC. S.S	77,425,000	25,808,333
506-11-250886	533310	1000	KYABUGIMBI S.S	105,355,000	35,118,333
506-11-250887	534302	1019	KYAMUHUNGA S.S.S	252,100,000	84,033,333
506-11-250888	533311	58035	MWENGURA S.S	77,175,000	25,725,000
506-11-250889	54107	1065	BISHOP OGEZ H/S	267,000,000	89,000,000
506-11-250892	532955	1080	NYABUBARE S.S	176,435,000	58,811,667
506-11-250893	532956	58073	COMBONI SS BURUNGIRA	90,575,000	30,191,667
o/w Skills Development - Non Wage Recurrent				*312,633,812*	*104,211,271*
506-12-256601	104940	506001	BUMBAIRE TECHNICAL INSTITUTE	156,316,906	52,105,635
506-12-256602	534513	5060205	KYAMUHUNGA TECH.INST	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
506-01-257546		506	Bushenyi District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*399,903,451*	*133,301,150*

506-01-257546		506	Bushenyi District	399,903,451	99,975,863
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Bushenyi District					
Health - Wage Conditional Grant				*2,615,402,757*	*653,850,689*
506-01-257546		506	Bushenyi District	2,615,402,757	653,850,689
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*10,287,144*	*2,564,281*
	862190	NA	Kashambya HCIII	10,287,144	2,564,281
o/w Primary Healthcare - DHO allocation				*55,212,254*	*13,803,064*
506-01-257546		506	Bushenyi District	55,212,254	13,803,064
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*446,433,087*	*111,608,272*
506-06-256090	504124		Comboni Delegated Hospital	178,573,235	44,643,309
506-06-256805	9499		Ishaka Hospital	267,859,852	66,964,963
o/w Primary Health Care - Non Wage Recurrent (Government)				*15,430,717*	*3,846,421*
506-07-252849	504118		Nyamiyaga Health Centre II	5,143,572	1,282,140
506-07-252854	504114		Numba Health Centre Two	5,143,572	1,282,140
506-07-252855	504113		Kainamo Health Centre II	5,143,572	1,282,140
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,689,585*	*672,396*
506-07-252857	9512		Bushenyi UMSC Kakanju	2,689,585	672,396
o/w Primary Health Care - Non Wage Recurrent (Government)				*51,435,722*	*12,821,404*
506-07-252859	504112		Nombe Health Centre Two	5,143,572	1,282,140
506-07-252861	504111		Rushinya Health CentreTwo	5,143,572	1,282,140
506-07-252862	504110		Kajunju HC II	5,143,572	1,282,140
506-07-252865	504116		Swazi HC II	5,143,572	1,282,140
506-07-252866	504117		Buyanja HC II	5,143,572	1,282,140
506-07-252867	504120		Bwera Health Centre Two	5,143,572	1,282,140
506-07-252869	504119		Rutooma HC II	5,143,572	1,282,140
506-07-252871	506751		Kashogashoga HC II	5,143,572	1,282,140
506-07-252872	504122		Kashozi Health Centre Two	5,143,572	1,282,140
506-07-252873	504121		Nyarugote Health Centre Two	5,143,572	1,282,140
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,068,755*	*2,017,189*
506-07-252875	9509		Burungira Health Centre III	2,689,585	672,396
506-08-252852	504125		Bitooma Health Centre III	5,379,170	1,344,793
o/w Primary Health Care - Non Wage Recurrent (Government)				*133,732,877*	*33,335,650*
506-08-252853	504104		Bumbaire Sub county Health Ser	10,287,144	2,564,281
506-08-252856	506750		Ibaare SC Health Services	10,287,144	2,564,281
506-08-252858	504105		Kakanju SC Health Services	10,287,144	2,564,281
506-08-252863	504115	NA	Kibazi HC II	10,287,144	2,564,281
506-08-252864	504107		Kyamuhunga Sub county Health S	10,287,144	2,564,281
506-08-252868	506749		Kyeizooba SC Health Services	10,287,144	2,564,281
506-08-252870	504108		Nyabubare SC Health Services	10,287,144	2,564,281
506-08-252874	504106		Ruhumuro SC Health Services	10,287,144	2,564,281
506-09-256810	504109		Health Centre IV	51,435,722	12,821,404
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
506-01-257546		506	Bushenyi District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*264,135,965*	*88,045,322*
506-01-257546		506	Bushenyi District	264,135,965	88,045,322

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*60,986,460*	*15,246,615*
506-01-257546		506	Bushenyi District	60,986,460	15,246,615
o/w Natural Resources & Environment - Non Wage Recurrent				*14,818,493*	*3,704,623*
506-01-257546		506	Bushenyi District	14,818,493	3,704,623
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*375,394,135*	*125,131,378*
506-01-257546		506	Bushenyi District	375,394,135	125,131,378
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*33,610,827*	*8,402,707*
506-01-257546		506	Bushenyi District	33,610,827	8,402,707
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*2,768,044,770*	*692,011,193*
506-01-257546		506	Bushenyi District	2,768,044,770	692,011,193
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,372,220,307*	*343,055,077*
506-01-257546		506	Bushenyi District	1,372,220,307	343,055,077
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*500,000,000*	*150,569,391*
506-01-257546		506	Bushenyi District	500,000,000	150,569,391
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*362,376,072*	*362,376,072*
506-01-257546		506	Bushenyi District	362,376,072	362,376,072
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*187,707,101*	*187,707,101*
506-01-257546		506	Bushenyi District	187,707,101	187,707,101

Q1 Expenditure Limits 2021/22

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Busia District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*336,727,302*	*84,181,825*
507-01-236164	499990	507	Busia District	336,727,302	84,181,825
o/w IFMIS District				*30,000,000*	*7,500,000*
507-01-236164	499990	507	Busia District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
507-01-236164	499990	507	Busia District	25,204,287	6,301,072
o/w Ex-Gratia District				*166,080,000*	*41,520,000*
507-01-236164	499990	507	Busia District	166,080,000	41,520,000
o/w Payroll Printing District				*12,963,655*	*3,240,914*
507-01-236164	499990	507	Busia District	12,963,655	3,240,914
o/w Honoraria for District LLG Councillors				*85,455,550*	*21,363,888*
507-01-236164	499990	507	Busia District	85,455,550	21,363,888
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
507-01-236164	499990	507	Busia District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*221,974,667*	*55,493,667*
507-05-236404	618300	AREA # 202207	Dabani Subcounty	21,526,515	5,381,629
507-05-236405	618577	AREA # 202205	Buteba Subcounty	20,673,808	5,168,452
507-05-236406	618013	AREA # 202203	Busime Subcounty	15,510,190	3,877,547
507-05-236407	618017	AREA # 202214	Sikuda Subcounty	15,557,562	3,889,391
507-05-236408	618669	AREA # 202206	Buyanga Subcounty	15,368,072	3,842,018
507-05-236409		AREA # 202213	Masinya Subcounty	16,315,525	4,078,881
507-05-236410	618016	AREA # 202201	Buhehe Subcounty	16,268,152	4,067,038
507-05-236411	618298	AREA # 202212	Masafu Subcounty	16,410,270	4,102,568
507-05-236412	618299	AREA # 202211	Masaba Subcounty	18,257,803	4,564,451
507-05-236413	618014	AREA # 202204	Busitema Subcounty	14,799,600	3,699,900
507-05-236414	618012	AREA # 202202	Bulumbi Subcounty	13,567,911	3,391,978
507-05-236415	618011	AREA # 202210	Majanji Subcounty	11,057,161	2,764,290
507-05-236416	618297	AREA # 202209	Lunyo Subcounty	13,378,421	3,344,605
507-05-236417	618015	AREA # 202208	Lumino Subcounty	13,283,676	3,320,919
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*719,844,134*	*239,948,045*
507-01-236164	499990	507	Busia District	719,844,134	239,948,045
o/w Subcounty PRDP (DDEG)				*1,018,077,584*	*339,359,195*
507-05-236404	618300	AREA # 202207	Dabani Subcounty	100,588,371	33,529,457
507-05-236405	618577	AREA # 202205	Buteba Subcounty	96,398,113	32,132,704
507-05-236406	618013	AREA # 202203	Busime Subcounty	71,023,770	23,674,590
507-05-236407	618017	AREA # 202214	Sikuda Subcounty	71,256,563	23,752,188
507-05-236408	618669	AREA # 202206	Buyanga Subcounty	70,325,394	23,441,798
507-05-236409		AREA # 202213	Masinya Subcounty	74,981,237	24,993,746
507-05-236410	618016	AREA # 202201	Buhehe Subcounty	74,748,445	24,916,148
507-05-236411	618298	AREA # 202212	Masafu Subcounty	75,446,821	25,148,940

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
507-05-236412	618299	AREA # 202211	Masaba Subcounty	84,525,714	28,175,238
507-05-236413	618014	AREA # 202204	Busitema Subcounty	67,531,889	22,510,630
507-05-236414	618012	AREA # 202202	Bulumbi Subcounty	61,479,293	20,493,098
507-05-236415	618011	AREA # 202210	Majanji Subcounty	49,141,310	16,380,437
507-05-236416	618297	AREA # 202209	Lunyo Subcounty	60,548,125	20,182,708
507-05-236417	618015	AREA # 202208	Lumino Subcounty	60,082,540	20,027,513
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,409,541,272*	*352,385,318*
507-01-236164	499990	507	Busia District	1,409,541,272	352,385,318
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*787,820,591*	*196,955,148*
507-01-236164	499990	507	Busia District	787,820,591	196,955,148
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*309,632,584*	*77,408,146*
507-01-236164	499990	507	Busia District	309,632,584	77,408,146
o/w Production - Non-Wage Recurrent				*31,725,648*	*7,931,412*
507-01-236164	499990	507	Busia District	31,725,648	7,931,412
o/w Parish model Grant				*972,780,819*	*243,195,205*
507-01-236164	499990	507	Busia District	972,780,819	243,195,205
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*50,493,249*	*16,831,083*
507-01-236164	499990	507	Busia District	50,493,249	16,831,083
o/w Agriculture Extension - Development				*63,476,072*	*21,158,691*
507-01-236164	499990	507	Busia District	63,476,072	21,158,691
o/w Parish model development				*105,342,647*	*35,114,216*
507-01-236164	499990	507	Busia District	105,342,647	35,114,216
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,119,658*	*3,529,915*
507-01-236164	499990	507	Busia District	14,119,658	3,529,915
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*9,255,151,638*	*2,313,787,910*
507-01-236164	499990	507	Busia District	9,255,151,638	2,313,787,910
o/w Secondary Education - Wage				*4,027,596,684*	*1,006,899,171*
507-01-236164	499990	507	Busia District	4,027,596,684	1,006,899,171
o/w Skills Development - Wage				*811,497,976*	*202,874,494*
507-01-236164	499990	507	Busia District	811,497,976	202,874,494
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*78,630,233*	*26,210,078*
507-01-236164	499990	507	Busia District	78,630,233	26,210,078
o/w Secondary Education - Non Wage Recurrent				*134,586,135*	*44,862,045*
507-01-236164	499990	507	Busia District	134,586,135	44,862,045
o/w Primary Education - Non Wage Recurrent				*1,440,379,000*	*480,126,333*
507-10-238656	529389	12278	Magombe P.S.	10,025,100	3,341,700
507-10-238657	521822	430001	Mukwanya P/S	11,643,500	3,881,167
507-10-238658	521763	12282	Buhehe P.S.	15,488,900	5,162,967
507-10-238659	521795	12281	Bunyadeti P.S.	15,548,400	5,182,800

Q1 Expenditure Limits 2021/22

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Busia District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
507-10-238660	521797	12279	Bunyide P.S.	13,899,400	4,633,133
507-10-238661	521824	12280	Nahayaka P.S.	9,557,600	3,185,867
507-10-238662	521771	430033	Bukwala Primary School	10,023,400	3,341,133
507-10-238663	521777	12285	Bulwenge P.S.	8,337,000	2,779,000
507-10-238664	521786	12284	Busubo P.S.	11,754,900	3,918,000
507-10-238665	521757	12287	BUBANGO P.S.	9,277,100	3,092,367
507-10-238666	521764	12286	BUHOBE P.S.	17,683,600	5,894,533
507-10-238667	521783	12288	BUSINYWA P.S.	6,905,600	2,301,867
507-10-238668	521807	12289	HAMASANJA P.S.	11,006,000	3,668,667
507-10-238669	521384	430041	NASWESWE P.S	8,177,200	2,725,733
507-10-238670	521765	12296	BUHOYA P.S.	11,842,400	3,947,467
507-10-238671	521379	12295	NAMUNGODI P.S.	18,775,000	6,258,333
507-10-238672	529567	12294	SIDIMBIRE P.S.	6,229,000	2,076,333
507-10-238673	529376	12351	BUBO P.S.	15,665,700	5,221,900
507-10-238674	529380	12352	BULOOSI P.S.	10,718,700	3,572,900
507-10-238675	529383	430032	BUSIME PRIMARY SCHOOL	8,886,100	2,962,033
507-10-238676	521800	12354	BWANIKHA BAPTIST P.S.	8,831,700	2,943,900
507-10-238677	521823	12357	MUNDINDI P.S.	10,623,500	3,541,167
507-10-238678	521390	430025	SIHUBIRA P.S	13,710,700	4,570,233
507-10-238679	521383	430022	NANYUMA P.S	12,235,100	4,078,367
507-10-238680	548719	12312	BUSITEMA COLLEGE P.S.	10,735,700	3,578,567
507-10-238681	521816	12315	MAKINA P.S.	10,769,700	3,589,900
507-10-238682	521386	12313	Nkanjo P.S.	11,203,200	3,734,400
507-10-238683	521392	12314	SYAULE P.S.	7,813,400	2,604,467
507-10-238684	521801	430047	CHAWO P.S	8,359,100	2,786,367
507-10-238685	521380	12317	NANGULU P.S.	12,553,000	4,184,333
507-10-238686	521806	12311	HABULEKE P.S.	13,612,100	4,537,367
507-10-238687	521784	12316	BUSITEMA P.S.	11,975,000	3,991,667
507-10-238688	521756	12326	AMONIKAKINEI P.S.	23,941,300	7,980,433
507-10-238689	529385	430008	BUTEBA BAPTIST P/S	11,323,900	3,774,633
507-10-238690	521789	12325	BUTEBA P.S.	13,295,900	4,431,967
507-10-238691	529387	12324	KAYORO P.S.	15,232,200	5,077,400
507-10-238692	529375	430012	AKOBWAIT P.S	16,010,800	5,336,933
507-10-238693	521755	430021	ALUPE P.S	6,954,900	2,318,300
507-10-238694	529391	430038	MAWERO ISLAMIC P.S	10,174,700	3,391,567
507-10-238695	521819	12329	Mawero P.S.	10,230,800	3,410,267
507-10-238696	521387	12328	OKAME P.S.	9,119,000	3,039,667
507-10-238697	521378	12292	NAMASYOLO P.S.	12,624,400	4,208,133
507-10-238698	521382	12291	NANYONI SITAMBOKO P.S.	7,912,000	2,637,333
507-10-238699	529382	12293	BUSIBEMBE P.S.	19,548,500	6,516,167
507-10-238700	529381	12298	BUMIRAMBAKO P.S.	16,981,500	5,660,500
507-10-238701	521792	12299	BUWEMBE P.S.	13,539,000	4,513,000
507-10-238702	521796	430039	BUYANGA P.S	13,804,200	4,601,400
507-10-238703	521781	12297	BUSIGUMBA P.S.	25,503,600	8,501,200
507-10-238704	521794	12340	BUWUMBA P.S.	17,386,100	5,795,367
507-10-238705	521805	12330	ELIM P.S.	17,076,700	5,692,233
507-10-238706	521820	12331	MAYOMBE P.S.	17,445,600	5,815,200
507-10-238707	521760	12333	BUDECHO P.S.	10,286,900	3,428,967
507-10-238708	521787	12337	BUSUMBA P.S.	25,503,600	8,501,200
507-10-238709	45755	12334	BUYENGO P.S.	21,183,900	7,061,300

Q1 Expenditure Limits 2021/22

Busia District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
507-10-238710	521802	12336	DABANI BOYS P.S.	22,384,100	7,461,367
507-10-238711	521803	12335	DABANI GIRLS P.S.	15,070,700	5,023,567
507-10-238712	521381	430045	NANGWE PARENTS	14,042,200	4,680,733
507-10-238713	529378	12342	Budimo P.S.	4,581,700	1,527,233
507-10-238714	521768	12331	Bukole Maboka P.S.	10,377,000	3,459,000
507-10-238715	521808	430009	Hasyule P.S	8,734,800	2,911,600
507-10-238716	521793	12343	Buwerero P.S.	9,409,700	3,136,567
507-10-238717	529393	12344	Nagabita P.S.	13,411,500	4,470,500
507-10-238718	521772	12346	Bukwekwe P.S.	14,739,200	4,913,067
507-10-238719	521804	12345	Dadira P.S.	18,290,500	6,096,833
507-10-238720	521388	12347	Sibiyirise P.S.	25,201,000	8,400,333
507-10-238721	521780	12363	BUSIABALA P.S	14,470,600	4,823,533
507-10-238722	521770	430023	Bukuhu P.S	5,792,100	1,930,700
507-10-238723	521799	12350	BWANIKHA P.S.	13,091,900	4,363,967
507-10-238724	521775	430024	Bulondani P.S	11,961,400	3,987,133
507-10-238725	521811	12353	LUNYO P.S.	10,914,200	3,638,067
507-10-238726	521812	12356	Lwala Buyunda P.S.	14,196,900	4,732,300
507-10-238727	521391	12355	Sirere P.S.	7,782,800	2,594,267
507-10-238728	521774	12359	Bulekei P.S.	12,309,900	4,103,300
507-10-238729	521790	12360	Butenge P.S.	8,493,400	2,831,133
507-10-238730	545949	12361	Lumuli P.S.	10,210,400	3,403,467
507-10-238731	521385	12362	Nekuku P.S.	13,562,800	4,520,933
507-10-238732	521810	430034	LANDO MEMORIAL PRIMARY SCHOOL	15,182,900	5,060,967
507-10-238733	521776	430044	BULWANDE P.S	11,526,200	3,842,067
507-10-238734	521813	430013	MADUWA P.S.	6,681,200	2,227,067
507-10-238735	521815	12349	MAJANJI P.S.	9,549,100	3,183,033
507-10-238736	521762	12365	Bududi P.S.	9,307,700	3,102,567
507-10-238737	521788	12364	Butangasi P.S.	20,226,800	6,742,267
507-10-238738	521389	12366	Sifuyo P.S.	9,737,800	3,245,933
507-10-238739	546099	12368	BUJWANGA P.S.	10,190,000	3,396,667
507-10-238740	548598	12367	Lwanikha P.S.	9,064,600	3,021,533
507-10-238741	521814	12371	Magale P.S.	6,749,200	2,249,733
507-10-238742	521817	12369	Masaba P.S.	12,566,600	4,188,867
507-10-238743	521377	12370	Namala P.S.	19,302,000	6,434,000
507-10-238744	529379	430036	BULENGI P.S	4,631,000	1,543,667
507-10-238745	545846	430048	BULOBI P.S	3,713,000	1,237,667
507-10-238746	521785	12373	Busonga P.S.	10,824,100	3,608,033
507-10-238747	529384	12376	Butacho P.S.	8,490,000	2,830,000
507-10-238748	529390	12374	Makunda P.S.	6,286,800	2,095,600
507-10-238749	521821	12375	Mbehenyi P.S	9,969,000	3,323,000
507-10-238750	521759	12381	Bubwohi P.S.	12,015,800	4,005,267
507-10-238751	529377	12377	Budandu P.S.	7,631,500	2,543,833
507-10-238752	521767	12380	Bukalikha Â P.S.	14,151,000	4,717,000
507-10-238753	521809	12378	Kubo P.S.	8,187,400	2,729,133
507-10-238754	521769	12379	BUKOBE P.S.	8,178,900	2,726,300
507-10-238755	521758	430026	Bubwibo P.S	7,900,100	2,633,367
507-10-238756	521761	12390	Budibya P.S.	13,340,100	4,446,700
507-10-238757	545855	12389	Buwanda P.S.	8,542,700	2,847,567
507-10-238758	529388	430031	MAANGA PRIMARY SCHOOL	8,750,100	2,916,700
507-10-238759	521818	12388	Masafu P.S.	16,706,100	5,568,700

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
507-10-238760	529392	12391	Mukangu P.S.	12,162,000	4,054,000
507-10-238761	521766	12382	BUHUMWA P.S.	9,936,700	3,312,233
507-10-238762	521778	12384	BUMUNJI P.S.	10,462,000	3,487,333
507-10-238763	521779	12385	BUSAMBA P.S.	11,757,400	3,919,133
507-10-238764	521791	12383	BUWALIRA P.S.	13,046,000	4,348,667
507-10-238765	521782	12387	BUSIKHO P.S.	21,216,200	7,072,067
507-10-238766	521798	12386	BUYIMINI P.S.	15,908,800	5,302,933
507-10-238767	521773	430014	BULECHA P.S	15,409,000	5,136,333
507-10-238768	521754	12322	AJUKET P.S.	12,209,600	4,069,867
507-10-238769	529386	12320	HADADIRA P.S.	6,291,900	2,097,300
507-10-238770	521825	12318	NAKOOLA P.S.	9,093,500	3,031,167
507-10-238771	529568	12319	SIKUDA P.S.	16,794,500	5,598,167
507-10-238772	521393	12321	TIIRA P.S.	18,715,500	6,238,500
o/w Secondary Education - Non Wage Recurrent				*1,554,902,500*	*518,300,833*
507-11-250894	532957	420274	BUHEHE S.S	51,695,000	17,231,667
507-11-250896	532959	12290	BUHOBE S.S	259,175,000	86,391,667
507-11-250897	532961	438081	BUSIIME S.S	26,250,000	8,750,000
507-11-250898	23298	438008	RIVERSIDE HIGH SCHOOL	204,235,000	68,078,333
507-11-250899	532963	12327	KAYORO S.S	50,312,500	16,770,833
507-11-250900	532960	12300	BUWEMBE S.S	106,365,000	35,455,000
507-11-250903	38362	12348	LUMINO H.S	305,195,000	101,731,667
507-11-250904	532966	12358	LUNYO HILL S.S	91,075,000	30,358,333
507-11-250906	1878	12372	MASABA COLLEGE BUSIA	118,177,500	39,392,500
507-11-250907	532967	438007	BUKALIKHA	125,335,000	41,778,333
507-11-250908	533830	438003	MASINYA S.S	157,937,500	52,645,833
507-11-257850		438087	MAJANJI SEC. SCH	59,150,000	19,716,667
o/w Skills Development - Non Wage Recurrent				*409,667,193*	*136,555,731*
507-12-256603	1521	.	Busikho	149,479,000	49,826,333
507-12-256604	534546	.	LUMINO COMMUNITY POLY	103,871,287	34,623,762
507-12-256605	534514	.	NALWIRE TECH.INST	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
507-01-236164	499990	507	Busia District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*190,317,946*	*63,439,315*
507-01-236164	499990	507	Busia District	190,317,946	63,439,315
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*4,171,029,326*	*1,042,757,331*
507-01-236164	499990	507	Busia District	4,171,029,326	1,042,757,331
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*67,811,022*	*16,952,755*
507-01-236164	499990	507	Busia District	67,811,022	16,952,755
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*201,819,010*	*50,454,752*
507-06-256092	504644		DABANI HOSPITAL	201,819,010	50,454,752
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*601,389,162*	*150,347,291*
507-06-256093	504646		MASAFU GENERAL HOSPITAL	601,389,162	150,347,291
o/w Primary Health Care - Non Wage Recurrent (Government)				*38,398,476*	*9,571,604*
507-07-252883	504639		BUSIIME HEALTH CENTRE II	9,599,619	2,392,901
507-07-252884		39	BUTANGASI	9,599,619	2,392,901

507-07-252885		10	BUYENGO	9,599,619	2,392,901
507-07-252886		40	Kubo	9,599,619	2,392,901
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,905,091*	*1,226,273*
507-07-252887	504647		OUR LADY OF LOURDES LUMINO HC	4,905,091	1,226,273
o/w Primary Health Care - Non Wage Recurrent (Government)				*19,199,238*	*4,785,802*
507-07-252889	506592		SIBONA HEALTH CENTRE II	9,599,619	2,392,901
507-07-252891	504642		NAMUNGODI HEALTH CENTRE II	9,599,619	2,392,901
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,905,091*	*1,226,273*
507-07-252893	506595		MUSICHIMI COMMUNITY HC II	4,905,091	1,226,273
o/w Primary Health Care - Non Wage Recurrent (Government)				*287,988,567*	*71,787,030*
507-07-252894	504640		MUNDINDI HEALTH CENTRE II	9,599,619	2,392,901
507-07-252895	504632		HABULEKE HEALTH CENTRE II	9,599,619	2,392,901
507-07-252897	504631		AMONIKAKINEI HEALTH CENTRE II	9,599,619	2,392,901
507-07-252899	506594		MAWERO HEALTH CENTRE II	9,599,619	2,392,901
507-07-252900	504633		NAMASYOLO HEALTH CENTRE II	9,599,619	2,392,901
507-07-252901	506593		HASYULE HEALTH CENTRE II	9,599,619	2,392,901
507-07-252905	504638		BUMUNJI HEALTH CENTRE II	19,199,238	4,785,802
507-07-252906	504635		SIKUDA HEALTH CENTRE II	9,599,619	2,392,901
507-07-252907	504636		TIIRA HEALTH CENTRE II	19,199,238	4,785,802
507-07-256828	504637		BUWUMBA HEALTH CENTRE II	9,599,619	2,392,901
507-08-252876	504627		LUNYO HEALTH CENTRE III	19,199,238	4,785,802
507-08-252877	504629		MBEHENYI HEALTH CENTRE III	19,199,238	4,785,802
507-08-252878	504626		BUHEHE HEALTH CENTRE III	19,199,238	4,785,802
507-08-252879	504630		BUTEBA HEALTH CENTRE III	19,199,238	4,785,802
507-08-252880	504628		LUMINO HEALTH CENTRE III	19,199,238	4,785,802
507-08-252881	504624		BUSITEMA HEALTH CENTRE III	19,199,238	4,785,802
507-08-252882	504625		BULUMBI HEALTH CENTRE III	19,199,238	4,785,802
507-08-252892	504634	NA	BUWEMBE HEALTH CENTRE II	19,199,238	4,785,802
507-08-252904	504641	NA	MAJANJI HEALTH CENTRE II	19,199,238	4,785,802
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,155,217,391*	*385,072,464*
507-01-236164	499990	507	Busia District	1,155,217,391	385,072,464
o/w Health Development - Formula and performance part				*233,309,636*	*77,769,879*
507-01-236164	499990	507	Busia District	233,309,636	77,769,879
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*80,415,735*	*20,103,934*
507-01-236164	499990	507	Busia District	80,415,735	20,103,934
o/w Natural Resources & Environment - Non Wage Recurrent				*29,788,055*	*7,447,014*
507-01-236164	499990	507	Busia District	29,788,055	7,447,014
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*710,867,104*	*236,955,701*
507-01-236164	499990	507	Busia District	710,867,104	236,955,701
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
507-01-236164	499990	507	Busia District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*60,693,160*	*15,173,290*

507-01-236164	499990	507	Busia District	60,693,160	15,173,290
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,393,017,025*	*348,254,256*
Busia District					
507-01-236164	499990	507	Busia District	1,393,017,025	348,254,256
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*2,159,246,037*	*539,811,509*
507-01-236164	499990	507	Busia District	2,159,246,037	539,811,509
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*345,667,330*	*345,667,330*
507-01-236164	499990	507	Busia District	345,667,330	345,667,330
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*53,215,464*	*53,215,464*
507-01-236164	499990	507	Busia District	53,215,464	53,215,464

Q1 Expenditure Limits 2021/22 508

Gulu District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*227,764,452*	*56,941,113*
508-01-257547		508	Gulu District	227,764,452	56,941,113
o/w IFMIS District				*30,000,000*	*7,500,000*
508-01-257547		508	Gulu District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
508-01-257547		508	Gulu District	25,204,287	6,301,072
o/w Ex-Gratia District				*95,040,000*	*23,760,000*
508-01-257547		508	Gulu District	95,040,000	23,760,000
o/w Payroll Printing District				*5,807,104*	*1,451,776*
508-01-257547		508	Gulu District	5,807,104	1,451,776
o/w Honoraria for District LLG Councillors				*36,988,223*	*9,247,056*
508-01-257547		508	Gulu District	36,988,223	9,247,056
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
508-01-257547		508	Gulu District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*86,056,082*	*21,514,020*
508-05-236418	618059	AREA # 304101	Awach Subcounty	15,791,220	3,947,805
508-05-236419	618253	AREA # 304102	Bungatira Subcounty	14,292,731	3,573,183
508-05-236420	618249	AREA # 304104	Palaro Subcounty	12,544,494	3,136,123
508-05-236421	618250	AREA # 304105	Patiko Subcounty	15,441,572	3,860,393
508-05-236422	618251	AREA # 304103	Paicho Subcounty	19,137,845	4,784,461
508-05-236423	618248	AREA # 304106	Unyama Subcounty	8,848,221	2,212,055
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*343,681,682*	*114,560,561*
508-01-257547		508	Gulu District	343,681,682	114,560,561
o/w Subcounty PRDP (DDEG)				*404,814,926*	*134,938,309*
508-05-236418	618059	AREA # 304101	Awach Subcounty	74,769,921	24,923,307
508-05-236419	618253	AREA # 304102	Bungatira Subcounty	67,217,404	22,405,801
508-05-236420	618249	AREA # 304104	Palaro Subcounty	58,406,134	19,468,711
508-05-236421	618250	AREA # 304105	Patiko Subcounty	73,007,667	24,335,889
508-05-236422	618251	AREA # 304103	Paicho Subcounty	91,637,210	30,545,737
508-05-236423	618248	AREA # 304106	Unyama Subcounty	39,776,591	13,258,864
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,619,964,971*	*654,991,243*
508-01-257547		508	Gulu District	2,619,964,971	654,991,243
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*534,022,666*	*133,505,666*
508-01-257547		508	Gulu District	534,022,666	133,505,666
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*226,023,213*	*56,505,803*
508-01-257547		508	Gulu District	226,023,213	56,505,803

o/w Production - Non-Wage Recurrent				*18,542,272*	*4,635,568*
508-01-257547		508	Gulu District	18,542,272	4,635,568
Gulu Parish model Grant				*737,430,621*	*184,357,655*
508-01-257547		508	Gulu District	737,430,621	184,357,655
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*24,574,139*	*8,191,380*
508-01-257547		508	Gulu District	24,574,139	8,191,380
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
508-01-257547		508	Gulu District	27,204,031	9,068,010
o/w Parish model development				*79,856,523*	*26,618,841*
508-01-257547		508	Gulu District	79,856,523	26,618,841
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*256,001,141*	*85,333,714*
508-01-257547		508	Gulu District	256,001,141	85,333,714
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,771,104*	*3,192,776*
508-01-257547		508	Gulu District	12,771,104	3,192,776
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*8,010,091,863*	*2,002,522,966*
508-01-257547		508	Gulu District	8,010,091,863	2,002,522,966
o/w Secondary Education - Wage				*2,448,801,867*	*612,200,467*
508-01-257547		508	Gulu District	2,448,801,867	612,200,467
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*6,125,000*	*2,041,667*
		NA	PATIKO SS	6,125,000	2,041,667
o/w Primary Education - Non Wage Recurrent				*54,514,601*	*18,171,534*
508-01-257547		508	Gulu District	54,514,601	18,171,534
o/w Secondary Education - Non Wage Recurrent				*20,918,888*	*6,972,963*
508-01-257547		508	Gulu District	20,918,888	6,972,963
o/w Primary Education - Non Wage Recurrent				*571,274,000*	*190,424,667*
508-10-238774	521413	1334	Bucoro PS	8,609,000	2,869,667
508-10-238775	529578	1335	GWENGDIYA P.S	11,533,000	3,844,333
508-10-238776	521405	1329	AWACH CENTRAL P.7 P.S	16,871,000	5,623,667
508-10-238777	521406	60001	Awach PS	22,923,000	7,641,000
508-10-238778	521443	60114	LATWONG P.S	8,320,000	2,773,333
508-10-238779	529573	60111	ALEDA P.S	11,618,000	3,872,667
508-10-238780	521466	1330	PAIBONA P.S	15,868,000	5,289,333
508-10-238781	521456	1332	OGURU P.7 P.S	14,678,000	4,892,667
508-10-238782	521457	1331	OLEL P.7 P.S	7,317,000	2,439,000
508-10-238783	521518	1333	WILUL P.7 P.S	7,368,000	2,456,000
508-10-238786	521418	60029	CET-KANA P.S	11,805,000	3,935,000
508-10-238787	529256	1339	PANYKWORO P.S	23,773,000	7,924,333
508-10-238791	529582	1342	KULU KENO P.S	10,632,000	3,544,000
508-10-238792	521448	1343	LUKODI P.S	17,534,000	5,844,667
508-10-238793	521511	1345	ST. MARTIN P.S	11,958,000	3,986,000
508-10-238794	529577	1360	CWERO P.S	19,149,000	6,383,000
508-10-238795	521425	1358	KALAMAJI P.7 SCHOOL	13,148,000	4,382,667

Cost Center No.	Supplier No	MS No.	Cost Center	Budget	Q1 Limit
508-10-238796	529586	60032	LAMINTO P.S	7,402,000	2,467,333
508-10-238797	521442	1359	LAPUDA P.S	10,700,000	3,566,667
508-10-238798	521459	60113	ONEKJII P.S	9,119,000	3,039,667
508-10-238799	521467	1352	PAICHO P.7 SCHOOL	20,271,000	6,757,000
508-10-238800	521512	1353	TEGOT P.7 SCHOOL	13,885,000	5,295,000
508-10-238801	521414	60122	BULKUR P.S	9,714,000	3,238,000
508-10-238802	521427	1347	KITINTIMA P.S	13,131,000	4,377,000
508-10-238803	521458	1346	OMEL BOKE P.7 SCHOOL	8,932,000	2,977,333
508-10-238804	521464	60120	PAGEYA PECE P.S	6,875,000	2,291,667
508-10-238805	529592	1351	PAGIK P.S	11,788,000	3,929,333
508-10-238806	529569	1364	ABAKA P.7 SCHOOL	6,212,000	2,070,667
508-10-238807	521468	1363	PALARO P.7 SCHOOL	12,927,000	4,309,000
508-10-238808	521403	60031	ASWA CAMP P.S	6,943,000	2,314,333
508-10-238809	529591	60110	OYWAK P.S	10,343,000	3,447,667
508-10-238810	529580	60109	KITENYOWALO P.S	11,550,000	3,850,000
508-10-238811	529257	1365	PATIKO PRISON P.7 SCHOOL	13,930,000	4,643,333
508-10-238812	529258	60030	POK-OGALI P.S	9,272,000	3,090,667
508-10-238813	529572	1370	AJULU P.S	15,749,000	5,249,667
508-10-238814	521426	1371	Kiijur Hills PS	15,698,000	5,232,667
508-10-238815	529589	1369	OMOTI HILLS	13,641,000	4,547,000
508-10-238816	521473	1372	PAWEL ANGANY P.7 SCHOOL	12,876,000	4,292,000
508-10-238817	521474	60028	PAWEL AYIGA P.S	5,770,000	1,923,333
508-10-238818	521514	60108	TE-LADWONG P.S	8,813,000	2,937,667
508-10-238819	521408	1368	AWOO NYIM P.S	9,374,000	3,124,667
508-10-238820	521433	1366	KULU-OPAL P.S	12,740,000	4,246,667
508-10-238821	521475	1367	RWOT OBILO P.7 SCHOOL	16,225,000	5,408,333
508-10-238822	521419	1355	COOPIL P.S	8,116,000	2,705,333
508-10-238823	548526	1356	OGUL P.S	8,881,000	2,960,333
508-10-238824	521516	1357	UNYAMA P.7 SCHOOL	16,123,000	5,374,333
508-10-238825	521402	1354	ANGAYA P.7 SCHOOL	9,170,000	3,056,667
o/w Secondary Education - Non Wage Recurrent				*151,900,000*	*50,633,333*
508-11-250911	8854	1336	Awach S.S	38,850,000	12,950,000
508-11-250913	532969	68030	Paicho S.S	74,900,000	24,966,667
508-11-250914	532968	1344	Lukome S.S	25,725,000	8,575,000
508-11-257858		68029	PALARO SS	12,425,000	4,141,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
508-01-257547		508	Gulu District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*173,197,793*	*57,732,598*
508-01-257547		508	Gulu District	173,197,793	57,732,598
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,495,818,956*	*623,954,739*
508-01-257547		508	Gulu District	2,495,818,956	623,954,739
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*50,861,151*	*12,715,288*
508-01-257547		508	Gulu District	50,861,151	12,715,288
o/w Primary Health Care - Non Wage Recurrent (Government)				*239,364,799*	*59,666,563*
508-07-252912	504173		KAL ALII HCII	7,253,479	1,808,078

508-07-252919	504170		GWENGDIYA HCII	7,253,479	1,808,078
508-07-252920	504169		PAIBONA HCII	7,253,479	1,808,078
508-07-252926	504167		PUKONY HCII	7,253,479	1,808,078
508-07-252927	504171		COOPE HCII	7,253,479	1,808,078
508-07-252928	504172		BWOTOBILO HCII	7,253,479	1,808,078
Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
508-07-252931	117092		PUNENA HEALTH CENTRE II	7,253,479	1,808,078
508-07-252939	506340		TEGOT ATTOO HCII	7,253,479	1,808,078
508-07-252954	504176		OROKO HCII	7,253,479	1,808,078
508-07-252955	506341		LUGORE HCII	7,253,479	1,808,078
508-07-252957	124396		PAWEL ANGANY HEALTH CENTRE II	7,253,479	1,808,078
508-07-252958	504177		PUGWINYI HCII	7,253,479	1,808,078
508-07-256812	504168		OMELAPEM HCII	7,253,479	1,808,078
508-08-252930	504152		PABWOHEALTH CENTRE III	14,506,958	3,616,155
508-08-252952	506761		CWERO HCIII	14,506,958	3,616,155
508-08-252953	504155		LABWOROMOR HCIII	14,506,958	3,616,155
508-08-252956	504154		PATIKO HCIII	14,506,958	3,616,155
508-08-252961	124392		ANGAYA HEALTH CENTRE III	14,506,958	3,616,155
508-09-256097	504150		AWACH REFERRAL FACILITY	72,534,788	18,080,777
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*855,217,391*	*285,072,464*
508-01-257547		508	Gulu District	855,217,391	285,072,464
o/w Health Development - Formula and performance part				*147,892,623*	*49,297,541*
508-01-257547		508	Gulu District	147,892,623	49,297,541
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*62,478,055*	*15,619,514*
508-01-257547		508	Gulu District	62,478,055	15,619,514
o/w Natural Resources & Environment - Non Wage Recurrent				*13,323,181*	*3,330,795*
508-01-257547		508	Gulu District	13,323,181	3,330,795
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*257,211,836*	*85,737,279*
508-01-257547		508	Gulu District	257,211,836	85,737,279
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
508-01-257547		508	Gulu District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*28,710,653*	*7,177,663*
508-01-257547		508	Gulu District	28,710,653	7,177,663
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*3,467,384,396*	*866,846,099*
508-01-257547		508	Gulu District	3,467,384,396	866,846,099
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,636,177,116*	*409,044,279*
508-01-257547		508	Gulu District	1,636,177,116	409,044,279
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*724,663,677*	*724,663,677*
508-01-257547		508	Gulu District	724,663,677	724,663,677

Q1 Expenditure Limits 2021/22

Gulu District

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321617	**130000**		**Salary Arrears - Public Sector Management**		
Salary Arrears				*14,710,558*	*14,710,558*
508 01 255547		508	Gulu District	14,710,558	14,710,558

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit

Q1 Expenditure Limits 2021/22

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Hoima District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*273,001,367*	*68,250,342*
509-01-236166	500662	509	Hoima District	273,001,367	68,250,342
o/w IFMIS District				*30,000,000*	*7,500,000*
509-01-236166	500662	509	Hoima District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
509-01-236166	500662	509	Hoima District	25,204,287	6,301,072
o/w Ex-Gratia District				*147,120,000*	*36,780,000*
509-01-236166	500662	509	Hoima District	147,120,000	36,780,000
o/w Payroll Printing District				*5,931,306*	*1,482,826*
509-01-236166	500662	509	Hoima District	5,931,306	1,482,826
o/w Honoraria for District LLG Councillors				*40,389,439*	*10,097,360*
509-01-236166	500662	509	Hoima District	40,389,439	10,097,360
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
509-01-236166	500662	509	Hoima District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*141,016,283*	*35,254,071*
509-05-236424	617351	AREA # 403102	Buseruka Subcounty	29,490,797	7,372,699
509-05-236427	617378	AREA # 403106	Kyabigambire Subcounty	28,710,469	7,177,617
509-05-236431	617374	AREA # 403101	Buhanika Subcounty	15,483,922	3,870,981
509-05-236433	617377	AREA # 403105	Kitoba Subcounty	25,667,193	6,416,798
509-05-236434	617350	AREA # 403103	Kigorobya Subcounty	41,663,902	10,415,975
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*31,482,452*	*7,870,613*
509-03-236432	498151	AREA # 403104	Kigorobya Town Council	31,482,452	7,870,613
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*343,395,135*	*114,465,045*
509-01-236166	500662	509	Hoima District	343,395,135	114,465,045
o/w Subcounty DDEG - Local Government Grant				*424,946,368*	*141,648,789*
509-05-236424	617351	AREA # 403102	Buseruka Subcounty	89,146,358	29,715,453
509-05-236427	617378	AREA # 403106	Kyabigambire Subcounty	86,626,913	28,875,638
509-05-236431	617374	AREA # 403101	Buhanika Subcounty	43,922,322	14,640,774
509-05-236433	617377	AREA # 403105	Kitoba Subcounty	76,801,078	25,600,359
509-05-236434	617350	AREA # 403103	Kigorobya Subcounty	128,449,698	42,816,566
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			

o/w Town UCG - Wage				*170,652,666*	*42,663,167*
509-01-236166	500662	509	Hoima District	170,652,666	42,663,167
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,464,258,983*	*366,064,746*
509-01-236166	500662	509	Hoima District	1,464,258,983	366,064,746

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*18,129,101*	*6,043,034*
509-03-236432	498151	AREA # 403104	Kigorobya Town Council	18,129,101	6,043,034
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*483,972,218*	*120,993,055*
509-01-236166	500662	509	Hoima District	483,972,218	120,993,055
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*159,824,876*	*39,956,219*
509-01-236166	500662	509	Hoima District	159,824,876	39,956,219
o/w Production - Non-Wage Recurrent				*24,989,289*	*6,247,322*
509-01-236166	500662	509	Hoima District	24,989,289	6,247,322
o/w Parish model Grant				*862,950,727*	*215,737,682*
509-01-236166	500662	509	Hoima District	862,950,727	215,737,682
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*38,467,626*	*12,822,542*
509-01-236166	500662	509	Hoima District	38,467,626	12,822,542
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
509-01-236166	500662	509	Hoima District	27,204,031	9,068,010
o/w Parish model development				*93,449,122*	*31,149,707*
509-01-236166	500662	509	Hoima District	93,449,122	31,149,707
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,021,920*	*3,005,480*
509-01-236166	500662	509	Hoima District	12,021,920	3,005,480
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,898,059,188*	*1,224,514,797*
509-01-236166	500662	509	Hoima District	4,898,059,188	1,224,514,797
o/w Secondary Education - Wage				*1,745,348,892*	*436,337,223*
509-01-236166	500662	509	Hoima District	1,745,348,892	436,337,223
o/w Skills Development - Wage				*267,092,713*	*66,773,178*
509-01-236166	500662	509	Hoima District	267,092,713	66,773,178
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			KIGOROBYA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*60,371,255*	*20,123,752*
509-01-236166	500662	509	Hoima District	60,371,255	20,123,752
o/w Secondary Education - Non Wage Recurrent				*34,421,708*	*11,473,903*
509-01-236166	500662	509	Hoima District	34,421,708	11,473,903
o/w Primary Education - Non Wage Recurrent				*393,874,300*	*131,291,433*
509-10-238829	529327	71044	Kijonjomi	12,145,000	4,048,333

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
509-10-238841	521531	1540	Butema BCS P.S.	6,603,000	2,201,000
509-10-238842	521563	1543	Butema COU	6,603,000	2,201,000
509-10-238843	521551	1539	Katereiga P.S.	8,354,000	2,784,667
509-10-238844	521583	1541	KITOONYA	5,158,000	1,719,333
509-10-238845	529275	1543	Kaburamuro	7,997,000	2,665,667
509-10-238846	529279	1542	Kiruma P.S.	6,688,000	2,229,333
509-10-238847	521592	1542	Kyohaire P.S.	6,960,000	2,320,000
509-10-238867	521537	1546	Kabaale Public School	22,600,000	7,533,333
509-10-238868	521560	1548	Kigaaga P.S.school	14,015,000	4,671,667
509-10-238869	521588	1545	Kyapaloni P.S.	8,609,000	2,869,667
509-10-238870	521600	1550	Nyahaira P.S.	7,725,000	2,575,000
509-10-238871	529338	1547	Nyamasoga P.S.	4,597,000	1,532,333
509-10-238872	521530	1552	Buseruka P.S.	16,038,000	5,346,000
509-10-238873	521546	1551	Kasenyi Lyato P.S.	15,868,000	5,289,333
509-10-238874	521540	1549	KAISO P.S	12,230,000	4,076,667
509-10-238875	521593	71047	Mbegu P.S	7,351,000	2,450,333
509-10-238876	521486	1553	Toonya P.S.	10,156,000	3,385,333
509-10-238890	521523	1579	Buhirigi P.S.	16,643,200	5,547,733
509-10-238891	521536	1578	Iguru I	15,730,300	5,243,433
509-10-238892	521579	71108	KITEMBA C.O.U P.S(71108)	14,015,000	4,671,667
509-10-238893	521544	1580	Kapaapi	28,849,200	9,616,400
509-10-238894	521556	1581	Kibengeya P.S.	25,303,000	8,434,333
509-10-238895	521558	1582	Kibiro	8,422,000	2,807,333
509-10-238896	521591	1584	Kyeramya	12,394,900	4,131,633
509-10-238897	521563	1586	Kigomba Public P.S	14,805,500	4,935,167
509-10-238898	521587	1585	Kyabisagazi P.S.	13,119,100	4,373,033
509-10-238899	521527	71022	Bukona P.S	7,784,500	2,594,833
509-10-238900	529273	1587	Haibaale	13,163,300	4,387,767
509-10-238901	529336	71023	Ndaragi Hill P.S	10,184,900	3,394,967
509-10-238902	521564	1583	KIGOROBYA MUSLIM P.S.	17,979,400	5,993,133
509-10-238903	521578	1588	Kitana	15,783,000	5,261,000
o/w SNE Education - Non Wage Recurrent				*1,829,168*	*609,723*
509-10-238903	521578	1588	Kitana	1,829,168	609,723
o/w Primary Education - Non Wage Recurrent				*286,832,100*	*95,610,700*
509-10-238904	529326	1589	Kigorbya C.O.u	12,581,900	4,193,967
509-10-238905	521522	1590	Buhamba	13,260,200	4,420,067
509-10-238906	521574	1591	Kiseke	12,372,800	4,124,267
509-10-238907	529274	1600	Iseisa	9,753,100	3,251,033
509-10-238908	521570	1594	Kiraira	6,567,300	2,189,100
509-10-238909	529334	1595	Mbarara	15,929,200	5,309,733
509-10-238910	529270	1604	BUKERENGE P.S	13,114,000	4,371,333
509-10-238911	206401	1602	Kibanjwa	12,774,000	4,258,000
509-10-238912	521534	1597	Dwoli	12,524,100	4,174,700
509-10-238913	521580	1599	KITOBA	7,912,000	2,637,333
509-10-238914	529331	1592	Kyabasengya	8,765,400	2,921,800
509-10-238928	529271	1608	Bulindi B.C.S	5,975,700	1,991,900
509-10-238929	521528	1605	Bulindi COU P.S.	10,717,000	3,572,333
509-10-238930	521541	1607	Kakindo C.O.U P.S.	8,146,600	2,715,533
509-10-238931	521554	1606	Kibaire P.S.	9,266,900	3,088,967
509-10-238932	521529	1609	Buraru COU P.S	4,529,000	1,509,667

Cost Center No.	Supplier No	MC No.	Cost center	Budget	Q1 Limit
509-10-238933	522835	1614	Busanga P.S.	6,399,000	2,133,000
509-10-238934	521636	1615	Buyanja P.S.	10,586,100	3,528,700
509-10-238935	529278	1611	Kibingo B.C.S.	5,787,000	1,929,000
509-10-238936	521557	1613	Kibingo Muslim P.S.	5,020,300	1,673,433
509-10-238937	545927	1610	Kisiita P.S.	6,298,700	2,099,567
509-10-238938	521584	1612	Kyabanat	10,072,100	3,360,767
509-10-238939	521547	1618	Kasomoro P.S.	5,090,000	1,696,667
509-10-238940	521552	1620	Katuugo P.S.	9,510,000	3,170,000
509-10-238941	521559	71008	Kibugubya P/S	7,866,100	2,622,033
509-10-238942	521571	1617	Kiryabutuzi	6,779,800	2,259,933
509-10-238943	521586	1619	Kyabigambire P.S.	7,862,700	2,620,900
509-10-238944	521519	1621	Bineneza P.S.	10,451,800	3,483,933
509-10-238945	521549	1622	Kasunga C.O.U P.S.	5,668,000	1,889,333
509-10-238946	529330	1625	Kisabagwa P.S.	6,213,700	2,071,233
509-10-238947	521603	1624	NYAMIRIMA COUP.S.	10,392,300	3,464,100
509-10-238948	521601	1623	Nyakabingo P.S.	7,645,100	2,548,367
o/w Secondary Education - Non Wage Recurrent				*318,875,000*	*106,291,667*
509-11-250923	532974	78022	ST CYPRIAN'S S.S BUTEMA	87,500,000	29,166,667
509-11-250925	533834	78000	BUSERUKA S.S	47,600,000	15,866,667
509-11-250928	532975	78010	ST THOMAS MOORE SS HOIMA	55,125,000	18,375,000
509-11-250933	532977	78013	KAKINDO SS	21,000,000	7,000,000
509-11-257877		78012	Sir Tito Winyi Secondary School	107,650,000	35,883,333
o/w Skills Development - Non Wage Recurrent				*42,000,000*	*14,000,000*
509-12-256613	583357	.	ST JOSEPH VOCATIONAL TRAINING CENTRE MUNTUME	42,000,000	14,000,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
509-01-236166	500662	509	Hoima District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*468,545,623*	*156,181,874*
509-01-236166	500662	509	Hoima District	468,545,623	156,181,874
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,045,846,899*	*761,461,725*
509-01-236166	500662	509	Hoima District	3,045,846,899	761,461,725
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*53,668,587*	*13,417,147*
509-01-236166	500662	509	Hoima District	53,668,587	13,417,147
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,936,625*	*1,234,156*
509-07-252989	504753		Bombo Health Centre	4,936,625	1,234,156
o/w Primary Health Care - Non Wage Recurrent (Government)				*8,643,335*	*2,154,528*
509-07-252991	504731		KIBIRO HC II	8,643,335	2,154,528
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,936,625*	*1,234,156*
509-07-252992	548096		St Jude Tadeo Kitana Health ce	4,936,625	1,234,156
o/w Primary Health Care - Non Wage Recurrent (Government)				*276,586,723*	*68,944,888*
509-07-252993	504738		KISEKA HC II	8,643,335	2,154,528
509-07-252994	504732		MBARARA HC II	8,643,335	2,154,528
509-07-252996	504733		KYABASENGYA HC II	8,643,335	2,154,528
509-07-253000	504735		KASOMORO HC II	8,643,335	2,154,528
509-07-253001	504736		KIBAIRE HC II	8,643,335	2,154,528

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
509-07-253004	506622		KISABAGWA HC II	8,643,335	2,154,528
509-08-252976	504726		BUZEMA HC III	17,286,670	4,309,055
509-08-252983	504727		BUSERUKA HC III	17,286,670	4,309,055
509-08-252984	506623		TONYA HC II	17,286,670	4,309,055
509-08-252990	504734		KAPAPI HC II	17,286,670	4,309,055
509-08-252995	504737		ZWOOLI HC III	17,286,670	4,309,055
509-08-252998	504729	NA	KABAALE HC III	17,286,670	4,309,055
509-08-253002	504730		BURARU HC III	17,286,670	4,309,055
509-08-253003	504728		MPARANGASI HC III	17,286,670	4,309,055
509-09-256100	504739		KIGOROBYA HC IV	86,433,351	21,545,277
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*289,420,544*	*96,473,515*
509-01-236166	500662	509	Hoima District	289,420,544	96,473,515
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*73,259,476*	*18,314,869*
509-01-236166	500662	509	Hoima District	73,259,476	18,314,869
o/w Natural Resources & Environment - Non Wage Recurrent				*18,494,893*	*4,623,723*
509-01-236166	500662	509	Hoima District	18,494,893	4,623,723
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*673,186,494*	*224,395,498*
509-01-236166	500662	509	Hoima District	673,186,494	224,395,498
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
509-01-236166	500662	509	Hoima District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*42,717,859*	*10,679,465*
509-01-236166	500662	509	Hoima District	42,717,859	10,679,465
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,868,471,381*	*467,117,845*
509-01-236166	500662	509	Hoima District	1,868,471,381	467,117,845
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*586,172,741*	*146,543,185*
509-01-236166	500662	509	Hoima District	586,172,741	146,543,185

Q1 Expenditure Limits 2021/22 510

Iganga District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*325,120,334*	*81,280,084*
510-01-236167	500664	510	Iganga District	325,120,334	81,280,084
o/w IFMIS District				*30,000,000*	*7,500,000*
510-01-236167	500664	510	Iganga District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
510-01-236167	500664	510	Iganga District	25,204,287	6,301,072
o/w Ex-Gratia District				*119,280,000*	*29,820,000*
510-01-236167	500664	510	Iganga District	119,280,000	29,820,000
o/w Payroll Printing District				*14,788,875*	*3,697,219*
510-01-236167	500664	510	Iganga District	14,788,875	3,697,219
o/w Honoraria for District LLG Councillors				*54,419,455*	*13,604,864*
510-01-236167	500664	510	Iganga District	54,419,455	13,604,864
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
510-01-236167	500664	510	Iganga District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*199,222,791*	*49,805,698*
510-05-236435	617355	AREA # 203303	Nakalama Subcounty	30,237,532	7,559,383
510-05-236436	617194	AREA # 203306	Namungalwe Subcounty	25,732,465	6,433,116
510-05-236438	617195	AREA # 203307	Nawandala Subcounty	22,836,351	5,709,088
510-05-236439	617189	AREA # 203301	Bulamogi Subcounty	21,911,203	5,477,801
510-05-236440	617193	AREA # 203302	Nabitende Subcounty	21,348,070	5,337,017
510-05-236443	617191	AREA # 203304	Nakigo Subcounty	26,778,284	6,694,571
510-05-236444	617354	AREA # 203305	Nambale Subcounty	30,358,203	7,589,551
510-05-236446	617353	AREA # 203308	Nawanyingi Subcounty	20,020,684	5,005,171
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*493,684,889*	*164,561,630*
510-01-236167	500664	510	Iganga District	493,684,889	164,561,630
o/w Subcounty DDEG - Local Government Grant				*808,082,834*	*269,360,945*
510-05-236435	617355	AREA # 203303	Nakalama Subcounty	124,194,372	41,398,124
510-05-236436	617194	AREA # 203306	Namungalwe Subcounty	104,615,786	34,871,929
510-05-236438	617195	AREA # 203307	Nawandala Subcounty	92,029,552	30,676,517
510-05-236439	617189	AREA # 203301	Bulamogi Subcounty	88,008,949	29,336,316
510-05-236440	617193	AREA # 203302	Nabitende Subcounty	85,561,626	28,520,542
510-05-236443	617191	AREA # 203304	Nakigo Subcounty	109,160,815	36,386,938
510-05-236444	617354	AREA # 203305	Nambale Subcounty	124,718,798	41,572,933
510-05-236446	617353	AREA # 203308	Nawanyingi Subcounty	79,792,936	26,597,645
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*29,733,264*	*7,433,316*
510-01-236167	500664	510	Iganga District	29,733,264	7,433,316
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,601,164,720*	*400,291,180*
510-01-236167	500664	510	Iganga District	1,601,164,720	400,291,180

321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*432,215,532*	*108,053,883*
510-01-236167	500664	510	Iganga District	432,215,532	108,053,883
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
o/w Agricultural Extension - Non Wage Recurrent				*202,513,766*	*50,628,441*
510-01-236167	500664	510	Iganga District	202,513,766	50,628,441
o/w Production - Non-Wage Recurrent				*32,936,530*	*8,234,132*
510-01-236167	500664	510	Iganga District	32,936,530	8,234,132
o/w Parish model Grant				*658,980,555*	*164,745,139*
510-01-236167	500664	510	Iganga District	658,980,555	164,745,139
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*52,849,810*	*17,616,603*
510-01-236167	500664	510	Iganga District	52,849,810	17,616,603
o/w Agriculture Extension - Development				*36,272,041*	*12,090,680*
510-01-236167	500664	510	Iganga District	36,272,041	12,090,680
o/w Micro Scale Irrigation - Development				*1,252,213,107*	*417,404,369*
510-01-236167	500664	510	Iganga District	1,252,213,107	417,404,369
o/w Parish model development				*71,361,148*	*23,787,049*
510-01-236167	500664	510	Iganga District	71,361,148	23,787,049
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,361,433*	*3,590,358*
510-01-236167	500664	510	Iganga District	14,361,433	3,590,358
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*9,980,894,851*	*2,495,223,713*
510-01-236167	500664	510	Iganga District	9,980,894,851	2,495,223,713
o/w Secondary Education - Wage				*4,483,445,780*	*1,120,861,445*
510-01-236167	500664	510	Iganga District	4,483,445,780	1,120,861,445
o/w Skills Development - Wage				*1,097,374,775*	*274,343,694*
510-01-236167	500664	510	Iganga District	1,097,374,775	274,343,694
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			NAWANYINGI SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*72,429,070*	*24,143,023*
510-01-236167	500664	510	Iganga District	72,429,070	24,143,023
o/w Secondary Education - Non Wage Recurrent				*100,783,615*	*33,594,538*
510-01-236167	500664	510	Iganga District	100,783,615	33,594,538
o/w Primary Education - Non Wage Recurrent				*132,637,900*	*44,212,633*
510-10-238965	529262	1980	BUDHWEGE P.S.	8,376,100	2,792,033
510-10-238966	521502	1983	Bukoyo	13,605,300	4,535,100
510-10-238967	529461	1979	IGANGA BOYS Â P.S.	11,210,000	3,736,667
510-10-238968	522103	1981	Kigulu Girls	15,171,000	5,057,000
510-10-238969	522149	1982	Walugogo	14,919,400	4,973,133
510-10-238970	521506	80202	BULOWOZA CENTRAL N.P.S	13,882,400	4,627,467
510-10-238971	522076	1987	BUWASA P.S.	7,711,400	2,570,467
510-10-238972	98727	80061	WALUKUBA P.S	6,538,400	2,179,467

510-10-238973	522080	80069	BUYUBU P.S	9,146,200	3,048,733
510-10-238974	529463	1991	KINAWANSWA P.S.	14,162,900	4,720,967
510-10-238975	521490	1993	BISHOP WILLIS DEMO. SCHOOL	17,914,800	5,971,600
o/w SNE Education - Non Wage Recurrent				*6,402,087*	*2,134,029*
510-10-238975	521490	1993	BISHOP WILLIS DEMO. SCHOOL	6,402,087	2,134,029
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Non Wage Recurrent				*1,155,482,100*	*385,160,700*
510-10-238976	56943	1994	BUCKLEY H.S.	12,015,800	4,005,267
510-10-238977	522070	2002	BUSU P.S.	13,219,400	4,406,467
510-10-238978	522082	1995	CANON IBULA P.S.	15,786,400	5,262,133
510-10-239024	521497	2031	BUGON LUTHERAN P/S	8,490,000	2,830,000
510-10-239025	521498	80147	BUGONO PARENTS P.S	10,072,700	3,357,567
510-10-239026	522071	2033	BUSULUMBA P.S.	7,062,000	2,354,000
510-10-239027	529455	2038	BUVULE PARENTS P.S.	9,901,000	3,300,333
510-10-239028	529456	2035	BUWEIRA P.S.	8,473,000	2,824,333
510-10-239029	522091	2034	Itanda P.S.	10,122,000	3,374,000
510-10-239030	521505	2040	BULIGANWA P.S.	8,575,000	2,858,333
510-10-239031	522092	2036	Ituba P.S.	16,469,800	5,489,933
510-10-239032	522093	2037	Kabira P.S	10,292,000	3,430,667
510-10-239033	522077	2041	Buwerempe P.S.	9,255,000	3,085,000
510-10-239034	522100	2042	KASAMBIIKA P.S.	9,306,000	3,102,000
510-10-239035	521489	80096	BANADA P.S	13,794,000	4,598,000
510-10-239036	529454	80043	Butabala P.S	5,600,000	1,866,667
510-10-239037	522115	2043	Nabitende P.S.	17,452,400	5,817,467
510-10-239038	522151	80097	WANDYAKA ST.MARYS P.S	11,227,000	3,742,333
510-10-239039	522126	2044	Naluko P.S.	11,354,500	3,784,833
510-10-239040	522141	2045	Nawankwale P/S	18,795,400	6,265,133
510-10-239041	521494	2046	BUDAALI P.S.	16,204,600	5,401,533
510-10-239042	521501	2051	BUKOONA P.S.	16,905,000	5,635,000
510-10-239043	522097	80066	Kakongoka	13,892,600	4,630,867
510-10-239044	522132	2052	NAMUNDUDI P.S.	14,576,000	4,858,667
510-10-239045	522067	80105	BUSEI C.O.U Â Â P.S	25,204,400	8,401,467
510-10-239046	522089	2054	Iganga S.D.A	18,010,000	6,003,333
510-10-239047	521504	2058	BUKYAYE PARENTS SCHOOL	13,511,800	4,503,933
510-10-239048	529468	80065	NABIRYE P.S	14,798,700	4,932,900
510-10-239049	522121	2055	NAKALAMA P.S.	28,113,100	9,371,033
510-10-239050	521495	2063	BUGABWE P.S.	22,287,200	7,429,067
510-10-239051	529267	2064	BULUBANDI P.S.	20,322,000	6,774,000
510-10-239052	529266	2067	BUKWAYA P.S.	9,357,000	3,119,000
510-10-239053	522062	2066	BUNYAMA P.S.	9,136,000	3,045,333
510-10-239054	529264	2069	BUKAZIBA P.S.	6,608,100	2,202,700
510-10-239055	529453	2071	BUSOWOBI P.S.	8,124,500	2,708,167
510-10-239056	522123	80129	NAKIGO NABUWAT P.S	19,528,100	6,509,367
510-10-239057	522122	2068	NAKIGO P.S.	10,054,000	3,351,333
510-10-239058	522066	2074	BUSAMBIRA P.S.	11,471,800	3,823,933
510-10-239059	529475	2073	NAWANZU P.S.	10,241,000	3,413,667
510-10-239060	522096	2075	KAKOMBO P.S.	5,957,000	1,985,667
510-10-239061	522124	2077	NAKISENYI P.S.	6,859,700	2,286,567
510-10-239062	522147	2076	WAIRAMA P.S.	9,867,000	3,289,000
510-10-239071	522085	2080	IBANDA P.S.	23,994,000	7,998,000
510-10-239072	529462	80070	KIDAAGO P.S	14,848,000	4,949,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
510-10-239073	522099	2084	KAMIRA S.D.A. P.S.	8,558,000	2,852,667
510-10-239074	522112	2085	MUIRA P.S.	12,366,000	4,122,000
510-10-239075	522116	2086	NABITOVU P.S.	5,923,000	1,974,333
510-10-239076	521503	2088	BUKWANGA P.S.	13,471,000	4,490,333
510-10-239077	522118	2087	NAIBIRI P.S.	20,560,000	6,853,333
510-10-239078	522146	2097	TOKA PARENTS P.S.	15,341,000	5,113,667
510-10-239079	522090	2090	Irenzi P.S.	15,335,900	5,111,967
510-10-239080	522131	2092	NAMBAALE P.S.	13,394,500	4,464,833
510-10-239081	529476	2091	ST. MULUMBA P.S.	9,751,400	3,250,467
510-10-239082	522117	2094	NABUKONE P.S.	17,551,000	5,850,333
510-10-239083	522137	2093	NASUTI P.S.	19,132,000	6,377,333
510-10-239084	521507	80067	BULUMWAKI P.S	12,692,400	4,230,800
510-10-239085	529477	2098	Wagodo P.S.	11,635,000	3,878,333
510-10-239086	529259	2099	AKANABALA BULANGA P.S.	18,902,500	6,300,833
510-10-239087	522113	2100	Mwendanfuko	9,221,000	3,073,667
510-10-239088	522101	2101	KAWETE P.S.	9,272,000	3,090,667
510-10-239089	522133	2102	NAMUNGALWE P.S.	15,001,000	5,000,333
510-10-239090	522134	2106	NAMUNKANAGA P.S.	15,205,000	5,068,333
510-10-239091	529261	2107	BUBOGO P.S.	15,409,000	5,136,333
510-10-239092	522114	2108	Nabikoote P.S.	13,945,300	4,648,433
510-10-239093	522135	2110	NAMUNSAALA P.S.	11,395,300	3,798,433
510-10-239094	529470	2109	Naisanga P.S.	11,986,900	3,995,633
510-10-239095	522094	2111	KABUKO P.S.	15,419,200	5,139,733
510-10-239096	529263	2112	BUGONGO P.S.	9,765,000	3,255,000
510-10-239097	548569	80146	BUKAMBA P.S	8,252,000	2,750,667
510-10-239098	521496	2113	Bugole P.S.	12,792,700	4,264,233
510-10-239099	522128	2115	Namabwere	11,890,000	3,963,333
510-10-239100	522138	2114	Nawandala P.S.	16,940,700	5,646,900
510-10-239101	522105	2117	Kiwanyi Moslem P.S.	15,128,500	5,042,833
510-10-239102	522081	2118	BUZAAYA P.S.	10,309,000	3,436,333
510-10-239103	522095	80005	Kabuli P.S	7,504,000	2,501,333
510-10-239104	522109	2120	Malobi P.S. Schoool	11,978,400	3,992,800
510-10-239105	522136	2119	NAMUSIISI P.S.	11,449,700	3,816,567
510-10-239106	522104	2122	KIRINGA P.S.	13,100,400	4,366,800
510-10-239107	522139	2121	Nawangaiza P.S.	9,659,600	3,219,867
510-10-239108	522063	80063	BUNYIIRO COU P.S	12,823,300	4,274,433
510-10-239109	522064	1988	BUNYIIRO P.S.	19,183,000	6,394,333
510-10-239110	522078	1989	BUWOLOMERA P.S.	11,516,000	3,838,667
510-10-239111	521500	80092	BUKONKO P.S	13,148,000	4,382,667
510-10-239112	522107	1997	MAGOGO P.S.	18,679,800	6,226,600
510-10-239113	521491	1986	BUBAKA P.S.	12,403,400	4,134,467
510-10-239114	522110	1998	MAWAGALA P.S.	14,462,100	4,820,700
510-10-239115	522142	2000	NAWANYINGI P.S.	15,563,700	5,187,900
510-10-239116	522140	1999	Nawankonge P.S.	10,329,400	3,443,133
o/w Secondary Education - Non Wage Recurrent				*1,106,175,000*	*368,725,000*
510-11-250950	533068	2039	ITANDA S S	188,975,000	62,991,667
510-11-250954	533071	2062	NAKALAMA	186,580,000	62,193,333
510-11-250957	533072	2072	NAKIGO S S	157,490,000	52,496,667
510-11-250961	533074	2096	ST PAUL S S NASUTI	192,540,000	64,180,000

510-11-250963	54210	2105	KIGULU COLLEGE	264,915,000	88,305,000
510-11-256966	536668	2105	NAWANDALA S S	115,675,000	34,558,333
o/w Skills Development - Non Wage Recurrent				*757,796,906*	*252,598,969*
510-12-256614	534476	.	Bishop Wills Iganga PTC	601,480,000	200,493,333
510-12-256616	4358	.	IGANGA TECH. INST	156,316,906	52,105,635

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*344,283,867*	*114,761,289*
510-01-236167	500664	510	Iganga District	344,283,867	114,761,289
o/w Education Development - Formerly SFG				*422,435,621*	*140,811,874*
510-01-236167	500664	510	Iganga District	422,435,621	140,811,874
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*5,046,760,932*	*1,261,690,233*
510-01-236167	500664	510	Iganga District	5,046,760,932	1,261,690,233
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*74,042,303*	*18,510,576*
510-01-236167	500664	510	Iganga District	74,042,303	18,510,576
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*522,029,865*	*130,507,466*
510-06-256102	505428		IGANGA HOSPITAL	522,029,865	130,507,466
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*10,374,749*	*2,593,687*
510-07-253014	506956		ST PETER CLAVER HCII	5,187,375	1,296,844
510-07-253015	505434		KASOLO HCII	5,187,375	1,296,844
o/w Primary Health Care - Non Wage Recurrent (Government)				*19,890,512*	*4,958,116*
510-07-253030	505878		ITANDA HC II	9,945,256	2,479,058
510-07-253031	506893		ITUBA HC II	9,945,256	2,479,058
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,187,375*	*1,296,844*
510-07-253033	505432		NABITENDE HC II	5,187,375	1,296,844
o/w Primary Health Care - Non Wage Recurrent (Government)				*29,835,768*	*7,437,174*
510-07-253035	505422		NAKALAMA EPI CENTRE	9,945,256	2,479,058
510-07-253036	505424		BUKWAYA HC II	9,945,256	2,479,058
510-07-253037	505426		BULUBANDI HC II	9,945,256	2,479,058
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,187,375*	*1,296,844*
510-07-253039	505437		KAKOMBO HCII	5,187,375	1,296,844
o/w Primary Health Care - Non Wage Recurrent (Government)				*9,945,256*	*2,479,058*
510-07-253041	505425		NAIBIRI HC II	9,945,256	2,479,058
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,187,375*	*1,296,844*
510-07-253043	505433		NASUTI HCII	5,187,375	1,296,844
o/w Primary Health Care - Non Wage Recurrent (Government)				*19,890,512*	*4,958,116*
510-07-253045	505418		NAMUNKESU HC II	9,945,256	2,479,058
510-07-253047	506894		KAWETE HC II	9,945,256	2,479,058
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,187,375*	*1,296,844*
510-07-253048	506957		KIWANYI HC II	5,187,375	1,296,844
o/w Primary Health Care - Non Wage Recurrent (Government)				*9,945,256*	*2,479,058*
510-07-253049	505419		BUZAAYA HC II	9,945,256	2,479,058
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,187,375*	*1,296,844*
510-07-253050	506955		KIRINGA HCII	5,187,375	1,296,844
o/w Primary Health Care - Non Wage Recurrent (Government)				*39,781,024*	*9,916,233*

510-07-253053	505420		NAWANSINGE HC II	9,945,256	2,479,058
510-07-253054	505423		NAWANZU HC II	9,945,256	2,479,058
510-07-253055	504819		NAMUSAALA HC II	9,945,256	2,479,058
510-07-253056	505427		NAMUSISI HCII	9,945,256	2,479,058
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,187,375*	*1,296,844*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
510-07-253057	505435		BUNYIIRO HCII	5,187,375	1,296,844
o/w Primary Health Care - Non Wage Recurrent (Government)				*268,521,915*	*66,934,570*
510-07-253059	505421		MAGOGO HC II	9,945,256	2,479,058
510-08-253016	505870		BULAMAGI HC III	19,890,512	4,958,116
510-08-253032	505877	NA	KASAMBIKA HC II	19,890,512	4,958,116
510-08-253034	505871		NAKALAMA HC III	19,890,512	4,958,116
510-08-253038	506890		BUSOWOBI HC III	19,890,512	4,958,116
510-08-253042	506888		NAMBALE HC III	19,890,512	4,958,116
510-08-253044	505868		NAMUNGALWE HC III	19,890,512	4,958,116
510-08-253051	505869		NAWANDALA HC III	19,890,512	4,958,116
510-08-253058	506889		BUNYIIRO HC III	19,890,512	4,958,116
510-09-256104	505864		BUGONO HC IV	99,452,561	24,790,581
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*221,227,367*	*73,742,456*
510-01-236167	500664	510	Iganga District	221,227,367	73,742,456
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*82,482,016*	*20,620,504*
510-01-236167	500664	510	Iganga District	82,482,016	20,620,504
o/w Natural Resources & Environment - Non Wage Recurrent				*29,215,926*	*7,303,981*
510-01-236167	500664	510	Iganga District	29,215,926	7,303,981
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*637,427,297*	*212,475,766*
510-01-236167	500664	510	Iganga District	637,427,297	212,475,766
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
510-01-236167	500664	510	Iganga District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*63,552,200*	*15,888,050*
510-01-236167	500664	510	Iganga District	63,552,200	15,888,050
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*3,629,638,162*	*907,409,541*
510-01-236167	500664	510	Iganga District	3,629,638,162	907,409,541
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,071,709,552*	*267,927,388*
510-01-236167	500664	510	Iganga District	1,071,709,552	267,927,388
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*101,362,173*	*101,362,173*
510-01-236167	500664	510	Iganga District	101,362,173	101,362,173
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*65,112,951*	*65,112,951*
510-01-236167	500664	510	Iganga District	65,112,951	65,112,951

Q1 Expenditure Limits 2021/22

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Jinja District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*233,388,514*	*58,347,129*
511-01-257548		511	Jinja District	233,388,514	58,347,129
o/w IPPS District				*25,000,000*	*6,250,000*
511-01-257548		511	Jinja District	25,000,000	6,250,000
o/w IFMIS District				*47,143,000*	*11,785,750*
511-01-257548		511	Jinja District	47,143,000	11,785,750
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
511-01-257548		511	Jinja District	25,204,287	6,301,072
o/w Ex-Gratia District				*121,560,000*	*30,390,000*
511-01-257548		511	Jinja District	121,560,000	30,390,000
o/w Payroll Printing District				*17,350,517*	*4,337,629*
511-01-257548		511	Jinja District	17,350,517	4,337,629
o/w Honoraria for District LLG Councillors				*65,898,559*	*16,474,640*
511-01-257548		511	Jinja District	65,898,559	16,474,640
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
511-01-257548		511	Jinja District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*106,178,127*	*26,544,532*
511-05-236449	618272	AREA # 204102	Busedde Subcounty	24,071,000	6,017,750
511-05-236451	618375	AREA # 204305	Buyengo Subcounty	22,210,904	5,552,726
511-05-236454	618273	AREA # 204303	Buwenge Subcounty	28,424,416	7,106,104
511-05-236456	618123	AREA # 204302	Butagaya Subcounty	31,471,808	7,867,952
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*156,015,201*	*39,003,800*
511-03-236450	498155	AREA # 204304	Buwenge Town Council	67,482,357	16,870,589
511-03-236452	98126	AREA # 204103	Kakira Town Council	88,532,843	22,133,211
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*354,461,568*	*118,153,856*
511-01-257548		511	Jinja District	354,461,568	118,153,856
o/w Subcounty DDEG - Local Government Grant				*497,053,137*	*165,684,379*
511-05-236449	618272	AREA # 204102	Busedde Subcounty	111,856,806	37,285,602
511-05-236451	618375	AREA # 204305	Buyengo Subcounty	102,527,135	34,175,712
511-05-236454	618273	AREA # 204303	Buwenge Subcounty	133,692,208	44,564,069
511-05-236456	618123	AREA # 204302	Butagaya Subcounty	148,976,989	49,658,996
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*614,057,280*	*153,514,320*
511-01-257548		511	Jinja District	614,057,280	153,514,320
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,669,280,319*	*417,320,080*
511-01-257548		511	Jinja District	1,669,280,319	417,320,080
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			

511-03-236450	498155	AREA # 204304	Buwenge Town Council	37,526,047	12,508,682
511-03-236451	98126	AREA # 204103	Kakira Town Council	50,606,551	16,868,850
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
Production and Marketing - Wage Conditional Grant				*485,941,704*	*121,485,426*
511-01-257548		511	Jinja District	485,941,704	121,485,426
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*178,588,223*	*44,647,056*
511-01-257548		511	Jinja District	178,588,223	44,647,056
o/w Production - Non-Wage Recurrent				*24,754,569*	*6,188,642*
511-01-257548		511	Jinja District	24,754,569	6,188,642
o/w Parish model Grant				*533,460,449*	*133,365,112*
511-01-257548		511	Jinja District	533,460,449	133,365,112
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*35,844,860*	*11,948,287*
511-01-257548		511	Jinja District	35,844,860	11,948,287
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
511-01-257548		511	Jinja District	27,204,031	9,068,010
o/w Micro Scale Irrigation - Development				*850,421,507*	*283,473,836*
511-01-257548		511	Jinja District	850,421,507	283,473,836
o/w Parish model development				*57,768,548*	*19,256,183*
511-01-257548		511	Jinja District	57,768,548	19,256,183
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,146,023*	*3,036,506*
511-01-257548		511	Jinja District	12,146,023	3,036,506
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*6,552,508,502*	*1,638,127,126*
511-01-257548		511	Jinja District	6,552,508,502	1,638,127,126
o/w Secondary Education - Wage				*5,984,548,853*	*1,496,137,213*
511-01-257548		511	Jinja District	5,984,548,853	1,496,137,213
o/w Skills Development - Wage				*1,191,431,216*	*297,857,804*
511-01-257548		511	Jinja District	1,191,431,216	297,857,804
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			BUWENGE SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*58,648,710*	*19,549,570*
511-01-257548		511	Jinja District	58,648,710	19,549,570
o/w Secondary Education - Non Wage Recurrent				*83,984,020*	*27,994,673*
511-01-257548		511	Jinja District	83,984,020	27,994,673
o/w Primary Education - Non Wage Recurrent				*888,306,000*	*296,102,000*
511-10-239134	45999	2227	NANFUGAKI P.S.	15,715,000	5,238,333
511-10-239135	45973	2229	Nabirama P.S.	16,837,000	5,612,333
511-10-239136	522178	2228	Namasiga P.S.	18,299,000	6,099,667
511-10-239137	529481	2232	KASOZI P.S.	13,930,000	4,643,333
511-10-239138	522166	2230	KIGALAGALA P.S.	15,256,000	5,085,333

Q1 Expenditure Limits 2021/22

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Jinja District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
511-10-239139	529485	2231	Nyenga P.S.	12,468,000	4,156,000
511-10-239140	529480	2233	Kakuba P.S.	16,174,000	5,391,333
511-10-239141	45993	2234	Namaganga Â School	27,241,000	9,080,333
511-10-239142	522156	2237	Busige P.S.	13,454,000	4,484,667
511-10-239143	529482	2236	Kiiko P.S.	10,870,000	3,623,333
511-10-239144	45987	2235	NALINAIBI P.S.	15,511,000	5,170,333
511-10-239145	45387	2333	Bituli P.S.	14,593,000	4,864,333
511-10-239146	45777	2334	Kabembe P.S.	10,836,000	3,612,000
511-10-239147	45537	2332	Kiwagama P.S.	11,091,000	3,697,000
511-10-239148	60594	90014	IMAM HASSAN LUBANI P.S.	13,012,000	4,337,333
511-10-239149	45926	2335	Lubani P.S.	18,282,000	6,094,000
511-10-239150	522180	2336	Ndiwansi P.S.	9,884,000	3,294,667
511-10-239151	522158	2338	Buwala P.S.	12,383,000	4,127,667
511-10-239152	45511	2339	Iwololo P.S.	11,448,000	3,816,000
511-10-239153	45938	2337	Lumuli P.S.	14,967,000	4,989,000
511-10-239154	45555	2340	Mpumwire P.S.	13,624,000	4,541,333
511-10-239155	529483	90081	Namagera Parents P.S	18,146,000	6,048,667
511-10-239156	546129	2342	Bubugo P.S.	17,636,000	5,878,667
511-10-239157	45454	2343	Busoona P.S.	21,461,000	7,153,667
511-10-239158	45718	2345	Butagaya P.S.	18,894,000	6,298,000
511-10-239159	546082	101688	WANSIMBA PS	20,560,000	6,853,333
511-10-239160	548178	2347	Buweera P.S.	15,086,000	5,028,667
511-10-239161	522181	2346	NKONDO P.S.	11,397,000	3,799,000
511-10-239162	522163	2349	Kagoma Hill P.S.	10,870,000	3,623,333
511-10-239163	45560	2350	MUTAI P.S.	14,865,000	4,955,000
511-10-239164	522177	2348	NAMALERE PRIMARY SCHOOL	13,522,000	4,507,333
511-10-239165	522184	2351	St. Matia Mulumba Kagoma P.S.	13,114,000	4,371,333
511-10-239166	522173	2354	MAWOITO CHURCH OF UGANDA P.S.	17,857,000	5,952,333
511-10-239167	522174	2353	MAWOITO SALVATION ARMY P.S.	15,154,000	5,051,333
511-10-239168	45569	2352	Muwangi P.S.	13,420,000	4,473,333
511-10-239169	522162	2355	IDOOME P.S.	11,448,000	3,816,000
511-10-239170	45504	2356	Isiri P.S.	13,505,000	4,501,667
511-10-239171	45471	2357	Butangala P.S.	10,207,000	3,402,333
511-10-239172	522237	2359	KAGOMA P.S.	12,128,000	4,042,667
511-10-239173	45806	2358	KALEBERA P.S.	17,721,000	5,907,000
511-10-239174	47901	2360	Muguluka P.S.	18,962,000	6,320,667
511-10-239175	529479	90052	BUSIYA 1 PARENTS SCHOOL	16,378,000	5,459,333
511-10-239176	522160	2364	BUWENGE TOWNSHIP P.S.	20,611,000	6,870,333
511-10-239177	522159	2363	BUWENGE S.D.A P.S.	10,581,000	3,527,000
511-10-239178	522154	2365	BULUGO P.S.	11,533,000	3,844,333
511-10-239179	522155	2366	BUSEGULA P.S.	15,868,000	5,289,333
511-10-239180	522182	90035	ST. KALOLI BULAMA PRIMARY SCHOOL	11,890,000	3,963,333
511-10-239181	522179	2367	NAWAMBOGA P.S.	6,450,000	2,150,000
511-10-239182	46032	2368	Nsozibbiri P.S.	16,735,000	5,578,333
511-10-239183	522161	2370	BUYENGO P.S.	23,246,000	7,748,667
511-10-239184	46093	2369	KAMIGO PRIMARY SCHOOL	18,265,000	6,088,333
511-10-239185	45770	2371	IZIRU P.S.	17,245,000	5,748,333
511-10-239186	45517	2372	KAITANDHOVU P.S.	17,874,000	5,958,000
511-10-239187	45976	2373	NAKAGYO P.S.	15,477,000	5,159,000
511-10-239188	522164	2253	KAKIRA ST.THEREZA PRIMARY SCHOOL	17,602,000	5,867,333

511-10-239189	45782	2254	Kagogwa P.S.	8,218,000	2,739,333
511-10-239190	533087	2252	ST. STEPHEN S P.S.	24,113,000	8,037,667
511-10-239191	45970	2258	Mwiri P.S.	10,564,000	3,521,333
511-10-239192	45596	2256	Wairaka P.S.	13,828,000	4,609,333
o/w Secondary Education - Non Wage Recurrent				*963,505,000*	*321,168,333*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
511-11-250974	533869	2238	BUSEDDE COLLEGE BUGAYA	81,225,000	27,075,000
511-11-250975	103821	98082	BUSEDDE SEED SS	169,285,000	56,428,333
511-11-250976	533084	98015	LUBANI S.S	168,045,000	56,015,000
511-11-250982	830	98006	PILKINGTON COLLEGE MUGULUKA	206,960,000	68,986,667
511-11-250983	533088	80032	ST GONZAGA SENIOR SECONDARY SCHOOL	95,600,000	31,866,667
511-11-250985	533089	98011	BUYENGO S.S	124,425,000	41,475,000
511-11-250986	829	2255	KAKIRA HIGH SCHOOL	117,965,000	39,321,667
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
511-12-256621	534515	.	KAKIRA COMMUNITY POLYTECHNIC	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
511-01-257548		511	Jinja District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*213,658,747*	*71,219,582*
511-01-257548		511	Jinja District	213,658,747	71,219,582
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*4,397,170,605*	*1,099,292,651*
511-01-257548		511	Jinja District	4,397,170,605	1,099,292,651
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*62,220,650*	*15,509,767*
	631579		Buwenge general hospital	62,220,650	15,509,767
o/w Primary Healthcare - DHO allocation				*70,313,486*	*17,578,372*
511-01-257548		511	Jinja District	70,313,486	17,578,372
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*442,839,492*	*110,709,873*
511-06-256105	504793		Buwenge Hospital	442,839,492	110,709,873
o/w Primary Health Care - Non Wage Recurrent (Government)				*6,222,065*	*1,550,977*
511-07-253063	507118		KAMIIGO HC II	6,222,065	1,550,977
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,974,169*	*1,993,542*
511-07-253064	504790		LWOLOLO HEALTH CENTRE II JINJA	3,987,084	996,771
511-07-253065	504789		MASESE DANIDA HC II JINJA	3,987,084	996,771
o/w Primary Health Care - Non Wage Recurrent (Government)				*18,666,195*	*4,652,930*
511-07-253067	507117		MPUGWE HC II	6,222,065	1,550,977
511-07-253075	504767		NABITAMBALA HC II	6,222,065	1,550,977
511-07-253078	504759		KISASI HC II	6,222,065	1,550,977
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,987,084*	*996,771*
511-07-253079	504788		BWIDHABWANGU HC II JINJA	3,987,084	996,771
o/w Primary Health Care - Non Wage Recurrent (Government)				*6,222,065*	*1,550,977*
511-07-253080	504760		NALINAIBI HC II	6,222,065	1,550,977
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,987,084*	*996,771*
511-07-253082	507123	na	NAWAMPANDAHC II JINJA	3,987,084	996,771
o/w Primary Health Care - Non Wage Recurrent (Government)				*31,110,325*	*7,754,884*
511-07-253084	504783		NAMWENDWA HC II	6,222,065	1,550,977
511-07-253085	504784		LUMULI HC II	6,222,065	1,550,977

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
511-07-253087	507122		BUBUGO HC II	6,222,065	1,550,977
511-07-253088	504785		WANSIMBA HC II	6,222,065	1,550,977
511-07-253089	506634		KABAGANDA HC II	6,222,065	1,550,977
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,987,084*	*996,771*
511-07-253091	504792	na	MUGULUKA HC II JINJA	3,987,084	996,771
o/w Primary Health Care - Non Wage Recurrent (Government)				*149,329,561*	*37,223,442*
511-07-253092	504770		BUWOLERO HC II	6,222,065	1,550,977
511-07-253093	504771		MUTAI HC II	6,222,065	1,550,977
511-07-253094	504772		MAWOITO HC II	6,222,065	1,550,977
511-07-253095	506635		KITANABA HC II	6,222,065	1,550,977
511-07-253097	504774		BUNAWONA HC II	6,222,065	1,550,977
511-07-253098	504773		BWASE HC II	6,222,065	1,550,977
511-07-253100	504775		BUSEGULA HC II	6,222,065	1,550,977
511-07-253101	504776		NSOZIBBIRI HC II	6,222,065	1,550,977
511-07-253103	504761		KABEMBE HC II	6,222,065	1,550,977
511-07-253105	504765		WAIRAKA HC II	6,222,065	1,550,977
511-08-253076	504756		BUSEDE HC III	12,444,130	3,101,953
511-08-253077	506632		MPAMBWA HC III	12,444,130	3,101,953
511-08-253083	504779		BUDIMA HC III	12,444,130	3,101,953
511-08-253086	507119		BUTAGAYA HC III	12,444,130	3,101,953
511-08-253096	506633		MAGAMAGA HC III	12,444,130	3,101,953
511-08-253102	504769		KAKAIRE HC III	12,444,130	3,101,953
511-08-253104	504757		KAKIRA HC III	12,444,130	3,101,953
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,974,169*	*1,993,542*
511-08-254627	505486		ALL SAINTS HEALTH SERVICES	7,974,169	1,993,542
o/w Primary Health Care - Non Wage Recurrent (Government)				*62,220,650*	*15,509,767*
511-09-256110	504768		BUWENGE HC IV	62,220,650	15,509,767
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*185,044,993*	*61,681,664*
511-01-257548		511	Jinja District	185,044,993	61,681,664
321472	**080000**	**Transitional Conditional Grant â€“ Development - Health**			
Transitional Development - Health Ad Hoc				*500,000,000*	*166,666,667*
511-01-257548		511	Jinja District	500,000,000	166,666,667
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*60,071,921*	*15,017,980*
511-01-257548		511	Jinja District	60,071,921	15,017,980
o/w Natural Resources & Environment - Non Wage Recurrent				*15,463,978*	*3,865,994*
511-01-257548		511	Jinja District	15,463,978	3,865,994
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*640,071,107*	*213,357,036*
511-01-257548		511	Jinja District	640,071,107	213,357,036
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
511-01-257548		511	Jinja District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*46,719,907*	*11,679,977*

511-01-257548		511	Jinja District	46,719,907	11,679,977
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*2,583,024,558*	*645,756,139*
Jinja District					
511-01-257548		511	Jinja District	2,583,024,558	645,756,139
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,524,660,689*	*381,165,172*
511-01-257548		511	Jinja District	1,524,660,689	381,165,172
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*1,100,000,000*	*331,252,660*
511-01-257548		511	Jinja District	1,100,000,000	331,252,660
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*10,874,313*	*10,874,313*
511-01-257548		511	Jinja District	10,874,313	10,874,313

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Kabale District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR Subcounty				*17,971,919*	*4,492,980*
			Kibuga Subcounty	8,907,691	2,226,923
			Kahungye Subcounty	9,064,228	2,266,057
o/w District UCG - NWR District				*252,128,367*	*63,032,092*
512-01-257549		512	Kabale District	252,128,367	63,032,092
o/w IFMIS District				*30,000,000*	*7,500,000*
512-01-257549		512	Kabale District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
512-01-257549		512	Kabale District	25,204,287	6,301,072
o/w Ex-Gratia District				*156,000,000*	*39,000,000*
512-01-257549		512	Kabale District	156,000,000	39,000,000
o/w Payroll Printing District				*13,688,790*	*3,422,197*
512-01-257549		512	Kabale District	13,688,790	3,422,197
o/w Honoraria for District LLG Councillors				*68,874,623*	*17,218,656*
512-01-257549		512	Kabale District	68,874,623	17,218,656
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
512-01-257549		512	Kabale District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*115,457,092*	*28,864,273*
512-05-236458	617198	AREA # 404201	Buhara Subcounty	18,560,795	4,640,199
512-05-236464	617201	AREA # 404202	Butanda Subcounty	9,220,765	2,305,191
512-05-236465	617203	AREA # 404209	Rubaya Subcounty	10,629,596	2,657,399
512-05-236466	617310	AREA # 404203	Kaharo Subcounty	15,064,806	3,766,202
512-05-236467	617306	AREA # 404206	Kitumba Subcounty	14,803,911	3,700,978
512-05-236468		AREA # 404207	Kyanamira Subcounty	15,377,880	3,844,470
512-05-236469	617204	AREA # 404204	Kamuganguzi Subcounty	15,795,311	3,948,828
512-05-236472	617202	AREA # 404208	Maziba Subcounty	16,004,027	4,001,007
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*71,073,862*	*17,768,465*
512-03-236460		AREA # 404210	Ryakarimira Town Council	31,302,743	7,825,686
512-03-236462	116091	AREA # 404205	Katuna Town Council	39,771,118	9,942,780
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w Subcounty DDEG - Local Government Grant				*45,491,743*	*15,163,914*
			Kibuga Subcounty	22,525,987	7,508,662
			Kahungye Subcounty	22,965,757	7,655,252
o/w District DDEG - Local Government Grant				*199,528,031*	*66,509,344*
512-01-257549		512	Kabale District	199,528,031	66,509,344
o/w Subcounty DDEG - Local Government Grant				*304,369,569*	*101,456,523*
512-05-236458	617198	AREA # 404201	Buhara Subcounty	49,645,125	16,548,375
512-05-236464	617201	AREA # 404202	Butanda Subcounty	23,405,526	7,801,842
512-05-236465	617203	AREA # 404209	Rubaya Subcounty	27,363,455	9,121,152
512-05-236466	617310	AREA # 404203	Kaharo Subcounty	39,823,599	13,274,533

512-05-236467	617206	AREA # 404206	Kitumba Subcounty	39,090,649	13,020,216
512-05-236468		AREA # 404207	Kyanamira Subcounty	40,703,139	13,567,713
512-05-236469	617204	AREA # 404204	Kamuganguzi Subcounty	41,875,858	13,958,619
512-05-236472	617202	AREA # 404208	Maziba Subcounty	42,462,218	14,154,073

Cost Center No.	Supplier No	MLS No	Cost Center	Budget	Q1 Limit
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*317,201,841*	*79,300,460*
512-01-257549		512	Kabale District	317,201,841	79,300,460
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*3,135,066,107*	*783,766,527*
512-01-257549		512	Kabale District	3,135,066,107	783,766,527
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*30,358,913*	*10,119,638*
512-03-236460		AREA # 404210	Ryakarimira Town Council	13,189,979	4,396,660
512-03-236462	116091	AREA # 404205	Katuna Town Council	17,168,934	5,722,978
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*629,715,946*	*157,428,987*
512-01-257549		512	Kabale District	629,715,946	157,428,987
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*138,018,823*	*34,504,706*
512-01-257549		512	Kabale District	138,018,823	34,504,706
o/w Production - Non-Wage Recurrent				*19,058,617*	*4,764,654*
512-01-257549		512	Kabale District	19,058,617	4,764,654
o/w Parish model Grant				*1,051,230,885*	*262,807,721*
512-01-257549		512	Kabale District	1,051,230,885	262,807,721
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*27,676,743*	*9,225,581*
512-01-257549		512	Kabale District	27,676,743	9,225,581
o/w Agriculture Extension - Development				*54,408,062*	*18,136,021*
512-01-257549		512	Kabale District	54,408,062	18,136,021
o/w Parish model development				*113,838,022*	*37,946,007*
512-01-257549		512	Kabale District	113,838,022	37,946,007
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,238,817*	*2,559,704*
512-01-257549		512	Kabale District	10,238,817	2,559,704
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*9,818,138,487*	*2,454,534,622*
512-01-257549		512	Kabale District	9,818,138,487	2,454,534,622
o/w Secondary Education - Wage				*2,957,130,315*	*739,282,579*
512-01-257549		512	Kabale District	2,957,130,315	739,282,579
o/w Skills Development - Wage				*987,041,977*	*246,760,494*
512-01-257549		512	Kabale District	987,041,977	246,760,494
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			BUHARA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*77,252,197*	*25,750,732*

Q1 Expenditure Limits 2021/22

Kabale District

512-01-257549		512	Kabale District	77,252,197	25,750,732
o/w Secondary Education - Non Wage Recurrent				*79,855,954*	*26,618,651*
Kabale-257549		512	Kabale District	79,855,954	26,618,651
o/w Primary Education - Non Wage Recurrent				*1,024,514,000*	*341,504,667*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
512-10-239204	522234	2417	KACURO P.S.	8,082,000	2,694,000
512-10-239205	529425	2418	RWIRAGUJU P.S	7,725,000	2,575,000
512-10-239206	522195	2406	BUHARA P.S.	10,309,000	3,436,333
512-10-239207	43922	2407	KIJONJO P.S.	5,345,000	1,781,667
512-10-239208	545857	2410	BWERA P.S.	6,144,000	2,048,000
512-10-239209	548294	2412	KAFUNJO P.S.	8,864,000	2,954,667
512-10-239210	522261	2413	Karweru P.S.	9,799,000	3,266,333
512-10-239211	521908	2411	RUBOROGA P.S.	5,124,000	1,708,000
512-10-239212	522239	2414	Kagorogoro II P.S.	9,051,000	3,017,000
512-10-239213	521895	2415	NYAMUCENGYERE P.S.	8,303,000	2,767,667
512-10-239214	522192	2419	BUGARAMA P.S	8,966,000	2,988,667
512-10-239215	522224	2420	KABANYONYI P.S.	8,847,000	2,949,000
512-10-239216	529402	2416	MUYEBE P.S	12,536,000	4,178,667
512-10-239217	522246	2422	KAKONDO P.S.	5,073,000	1,691,000
512-10-239218	521882	2423	Nyabyondo P.S.	7,691,000	2,563,667
512-10-239219	60367	2426	KABAHESI P.S.	10,054,000	3,351,333
512-10-239220	109763	2425	KAGINA P.S.	10,819,000	3,606,333
512-10-239221	521967	2424	RWENE P.S.	15,511,000	5,170,333
512-10-239233	522227	2408	KABERE P.S.	5,974,000	1,991,333
512-10-239234	522270	100001	KATOJO	7,555,000	2,518,333
512-10-239235	521909	2500	RUBUMBA P.S.	4,580,000	1,526,667
512-10-239236	522208	2549	BUTANDA P.S.	15,001,000	5,000,333
512-10-239238	521827	2550	KINYAMARI P.S.	11,788,000	3,929,333
512-10-239239	521963	2551	RWANCERERE P.S.	11,924,000	3,974,667
512-10-239240	521700	2506	KAHUNGYE P. S	13,539,000	4,513,000
512-10-239241	43279	2504	RUBAYA P.S.	14,933,000	4,977,667
512-10-239242	548660	2566	KAGOMA P.S	5,022,000	1,674,000
512-10-239243	529499	2567	KAGOROGORO I P.S.	5,872,000	1,957,333
512-10-239244	521893	2565	NYAMIRYANGO P.S.	6,569,000	2,189,667
512-10-239245	529415	100006	RUTOJO P.S	6,297,000	2,099,000
512-10-239246	521826	2428	KIKYENKYE P.S.	5,923,000	1,974,333
512-10-239247	521878	2429	NKUMBURA P.S.	7,674,000	2,558,000
512-10-239248	521887	2427	NYAKIGUGWE P.S.	14,814,000	4,938,000
512-10-239249	529504	2430	KANSINGA P.S.	10,224,000	3,408,000
512-10-239250	521891	2431	NYAMIGOYE P.S.	6,722,000	2,240,667
512-10-239251	522242	2432	KAHARO P.S.	10,258,000	3,419,333
512-10-239252	529406	2434	NYABITABO P.S.	6,399,000	2,133,000
512-10-239253	521896	2435	NYAMUSHUNGWA P.S.	10,037,000	3,345,667
512-10-239254	521969	2433	RWESASI P.S.	7,351,000	2,450,333
512-10-239255	521840	2439	KITOHWA P.S.	8,864,000	2,954,667
512-10-239256	521853	2438	Kyobugombe P.S.	6,841,000	2,280,333
512-10-239257	41685	2437	NTUNGAMO	6,739,000	2,246,333
512-10-239258	522284	2440	Kiheesi P.S.	7,929,000	2,643,000
512-10-239259	521846	2442	KIZINGA P.S.	7,181,000	2,393,667
512-10-239260	522285	2444	KIKOLE P.S.	10,241,000	3,413,667
512-10-239261	522205	2446	BURANGA P.S.	12,825,000	4,275,000

Q1 Expenditure Limits 2021/22

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Kabale District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
512-10-239262	522265	2445	KASHEREGYENYI P.S.	10,462,000	3,487,333
512-10-239263	522196	2449	BUHUMBA P.S.	15,035,000	5,011,667
512-10-239264	522269	2448	KATENGA P.S.	21,886,000	7,295,333
512-10-239265	127804	2450	KICUMBI P.S.	15,137,000	5,045,667
512-10-239266	521834	2451	Kisaasa P.S.	11,941,000	3,980,333
512-10-239267	522210	2452	BUTUUZA P.S.	5,770,000	1,923,333
512-10-239268	521849	2454	KYASANO P.S.	12,162,000	4,054,000
512-10-239269	521861	2453	MUKARANGYE P.S.	6,178,000	2,059,333
512-10-239270	522201	100046	BUNAGANA P.S	13,590,000	4,530,000
512-10-239271	128413	2455	MAYENGO P.S.	11,567,000	3,855,667
512-10-239305	522248	2457	KAMUGANGUNZI P.S.	13,284,000	4,428,000
512-10-239306	522271	2456	KATUNA P.S.	6,399,000	2,133,000
512-10-239307	522198	2459	BUKOORA P.S.	13,539,000	4,513,000
512-10-239308	522254	2460	KANYANKWANZI P.S.	6,076,000	2,025,333
512-10-239309	521874	2461	Mwisi P.S.	12,825,000	4,275,000
512-10-239310	522212	2462	BWAMA P.S.	5,294,000	1,764,667
512-10-239311	127473	100024	KINIOGO P.S.	12,196,000	4,065,333
512-10-239312	529490	2466	BUFUKA P.S.	8,405,000	2,801,667
512-10-239313	529501	2464	KAKOMO P.S.	8,643,000	2,881,000
512-10-239314	522267	2465	KASINDE P.S.	10,343,000	3,447,667
512-10-239315	522252	2467	KANJOBE P.S.	8,592,000	2,864,000
512-10-239316	521850	100051	Kyeibale P.S	6,892,000	2,297,333
512-10-239317	521907	2468	Rubira P.S.	7,062,000	2,354,000
512-10-239318	529510	2470	KIGATA P.S.	9,952,000	3,317,333
512-10-239319	521839	2469	KITIBYA P.S.	4,937,000	1,645,667
512-10-239320	521848	2473	KYANAMIRA P.S.	12,111,000	4,037,000
512-10-239321	521954	2472	Rwababa Priamry School	4,988,000	1,662,667
512-10-239322	521873	2475	MUYUMBU P.S.	11,635,000	3,878,333
512-10-239323	522193	2477	Bugomora P.S.	5,447,000	1,815,667
512-10-239324	521881	2478	Nyabushabi P.S.	8,575,000	2,858,333
512-10-239325	521898	2476	Nyamyerambiko P.S.	10,768,000	3,589,333
512-10-239326	521883	2479	NYAKAGYERA P.S.	6,263,000	2,087,667
512-10-239327	522187	2481	BIRAMBO P.S.	7,521,000	2,507,000
512-10-239328	522249	2482	KAMURONKO P.S.	11,074,000	3,691,333
512-10-239329	521855	2480	MAZIBA P.S.	6,807,000	2,269,000
512-10-239330	522241	2484	Kagunga P.S.	10,054,000	3,351,333
512-10-239331	529409	2485	OMUKAGANA P.S.	12,706,000	4,235,333
512-10-239332	522186	2491	BIKOMERO P.S.	4,988,000	1,662,667
512-10-239333	522238	2486	KAGONA P.S.	5,804,000	1,934,667
512-10-239334	522273	2487	KAVU P.S.	10,700,000	3,566,667
512-10-239335	521866	2490	MUKOKI P.S.	5,906,000	1,968,667
512-10-239336	521905	2489	OMUNKIRO P.S.	5,277,000	1,759,000
512-10-239337	521960	2488	RWAMBEHO P.S.	4,971,000	1,657,000
512-10-239338	529508	2492	KENTARE P.S.	4,070,000	1,356,667
512-10-239339	522280	2494	KIGARAMA P.S.	6,875,000	2,291,667
512-10-239340	521899	2493	NYANJA P.S.	9,391,000	3,130,333
512-10-239341	522243	2495	Kahondo P.S.	11,567,000	3,855,667
512-10-239342	522256	2496	Karambwe P. School	6,960,000	2,320,000
512-10-239343	529414	2497	RUSIIKIZI	7,793,000	2,597,667
512-10-239349	521917	2501	RUSHABO P.S.	11,771,000	3,923,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
512-10-239350	529423	2502	RWEMIHANGA P.S.	6,144,000	2,048,000
512-10-239351	522259	2510	KARUJANGA	13,080,000	4,360,000
512-10-239352	521837	2508	KISIBO P.S.	5,447,000	1,815,667
512-10-239353	521903	2509	NYINARUSHENGYE P.S.	8,133,000	2,711,000
512-10-239354	529509	2512	KIBUGA P.S.	8,422,000	2,807,333
512-10-239355	521914	2514	RUKORE P.S.	10,394,000	3,464,667
512-10-239356	521965	2515	RWAZA P.S.	10,037,000	3,345,667
512-10-239357	521919	2513	Rutare P.S.	6,212,000	2,070,667
512-10-239358	522206	2518	BURIMBA P.S.	10,632,000	3,544,000
512-10-239359	521842	2517	Kitooma P.S. Scchool	11,516,000	3,838,667
512-10-239360	521833	2519	KIRWA P.S.	11,040,000	3,680,000
512-10-239361	522228	2522	Kabirango P.S.	9,136,000	3,045,333
512-10-239362	521867	100025	MURUNGU PUBLIC P.S	5,226,000	1,742,000
512-10-239363	521871	2520	MUSAMBA P.S.	5,243,000	1,747,667
512-10-239364	521964	2521	RWANYANA P.S.	17,313,000	5,771,000
512-10-257475	522225	2503	KABAYA PARENTS P.S.	6,535,000	2,178,333
512-10-271063	529488	2499	BIGAAGA P.S.	10,496,000	3,498,667
o/w Secondary Education - Non Wage Recurrent				*870,555,000*	*290,185,000*
512-11-250997	533100	108007	BUTANDA S S	12,600,000	4,200,000
512-11-250998	533872	2507	RUBAYA S S	39,670,000	13,223,333
512-11-251001	533093	2441	RWESASI SS	35,525,000	11,841,667
512-11-251002	533873	2447	BURANGA SS	54,260,000	18,086,667
512-11-251007	533094	2458	KAMUGANGUZI JANAN LUWUM	129,975,000	43,325,000
512-11-251008	533095	2511	ST BARNABAS S S S KARUJANGA	242,640,000	80,880,000
512-11-251009	533096	2463	LAKE BUNYONYI S S	31,125,000	10,375,000
512-11-251010	534242	108044	KAKOMO SS	73,675,000	24,558,333
512-11-251011	54237	2471	KIGATA H S	78,195,000	26,065,000
512-11-251012	54206	2474	ST FRANCIS COLL KYANAMIRA	59,365,000	19,788,333
512-11-251013	2006	2483	KAMURONKO S.S	42,900,000	14,300,000
512-11-251014	533097	2498	KAHONDO S.S	26,775,000	8,925,000
512-11-251017	107755	2516	RUKORE H S	43,850,000	14,616,667
o/w Skills Development - Non Wage Recurrent				*219,972,523*	*73,324,174*
512-12-256636	534485	.	KIZINGA TECHNICAL SCHOOL	122,593,191	40,864,397
512-12-256637	534496	CT0014	RUKORE COMMUNITY POLYTECHNIC	97,379,332	32,459,777
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,500,000,000*	*500,000,000*
512-01-257549		512	Kabale District	1,500,000,000	500,000,000
o/w Education Development - Formerly SFG				*148,196,670*	*49,398,890*
512-01-257549		512	Kabale District	148,196,670	49,398,890
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*4,019,699,485*	*1,004,924,871*
512-01-257549		512	Kabale District	4,019,699,485	1,004,924,871
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*72,774,534*	*18,193,633*
512-01-257549		512	Kabale District	72,774,534	18,193,633
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*243,317,586*	*60,829,397*
512-06-253209	505083		Rushoroza HC IV	121,658,793	30,414,698
512-06-256115	505082		Rugarama Hospital	121,658,793	30,414,698

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (Government)				*23,048,750*	*5,745,372*
512-07-253112	505035		KDA Staff Clinic HC II	3,841,458	957,562
512-07-253115	505025		Kigarama HC II	3,841,458	957,562
512-07-253116	505038		Kisaasa HC II	3,841,458	957,562
512-07-253118	507087		Muyumbu HC II	3,841,458	957,562
512-07-253130	507212		Kafunjo HCII	3,841,458	957,562
512-07-253132	505017		RweneHC II	3,841,458	957,562
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,165,013*	*1,041,253*
512-07-253140	505074	na	Kinyamari HC II	2,082,507	520,627
512-07-253141	548315		Rubaya HC II	2,082,507	520,627
o/w Primary Health Care - Non Wage Recurrent (Government)				*61,463,334*	*15,320,991*
512-07-253142	505029		HabubaleHC II	3,841,458	957,562
512-07-253144	507089		Kahungye HC II	3,841,458	957,562
512-07-253145	507092		Nyamiryango HC II	3,841,458	957,562
512-07-253156	505037	NA	Buramba HC II	7,682,917	1,915,124
512-07-253157	507086		Burambira HC II	3,841,458	957,562
512-07-253159	505019		Kyobugombe HC II	3,841,458	957,562
512-07-253160	505022		Nyakasharara HC II	3,841,458	957,562
512-07-253163	505032		Katenga HC II	3,841,458	957,562
512-07-253164	505033		Kicumbi HC II	3,841,458	957,562
512-07-253165	507090		Kyasano HC II	3,841,458	957,562
512-07-253175	505036		Kijurera HC II	3,841,458	957,562
512-07-253176	505034		Kabindi HC II	3,841,458	957,562
512-07-253179	505024		Kanjobe HC II	3,841,458	957,562
512-07-253181	505023		Kigata HC II	3,841,458	957,562
512-07-253183	505020		Nyabushabi HC II	3,841,458	957,562
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,082,507*	*520,627*
512-07-253184	505080	na	Mukokye HC II	2,082,507	520,627
o/w Primary Health Care - Non Wage Recurrent (Government)				*15,365,834*	*3,830,248*
512-07-253185	505016		Kahondo HC II	7,682,917	1,915,124
512-07-253186	505021		Karweru HC II	3,841,458	957,562
512-07-253187	505013		Kavu HC II	3,841,458	957,562
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,082,507*	*520,627*
512-07-253188	505085	na	Maziba HC II	2,082,507	520,627
o/w Primary Health Care - Non Wage Recurrent (Government)				*7,682,917*	*1,915,124*
512-07-253189	505014		NyanjaHC II	3,841,458	957,562
512-07-253190	505015		RusikiziHC II	3,841,458	957,562
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,082,507*	*520,627*
512-07-253196	505078	na	Muguri HC II	2,082,507	520,627
o/w Primary Health Care - Non Wage Recurrent (Government)				*11,524,375*	*2,872,686*
512-07-253197	505030		Karujanga HC II	3,841,458	957,562
512-07-253198	507091		Kitooma HC II	7,682,917	1,915,124
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,082,507*	*520,627*
512-07-253199	505086	na	Rwanyena HC II	2,082,507	520,627
o/w Primary Health Care - Non Wage Recurrent (Government)				*7,682,917*	*1,915,124*
512-08-253128	115846	not available	BUHARA H/C III	7,682,917	1,915,124
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,165,013*	*1,041,253*
512-08-253129	505084		Buhara HC III	4,165,013	1,041,253

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (Government)				*161,341,253*	*40,217,601*
512-08-253143	507088		Butanda HC III	7,682,917	1,915,124
512-08-253158	505011		Kaharo HC III	7,682,917	1,915,124
512-08-253162	505031	NA	Kasheregyenyi HC II	7,682,917	1,915,124
512-08-253166	505027		Kamuganguzi HC III	7,682,917	1,915,124
512-08-253177	507093		Bwama HC III	7,682,917	1,915,124
512-08-253178	505028	NA	Kakomo HC III	38,414,584	9,575,619
512-08-253182	505012		Kyanamira HC III	7,682,917	1,915,124
512-09-256113	124194		Maziba HC IV	38,414,584	9,575,619
512-09-256116	505026		Rubaya HC IV	38,414,584	9,575,619
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,185,217,391*	*395,072,464*
512-01-257549		512	Kabale District	1,185,217,391	395,072,464
o/w Health Development - Formula and performance part				*186,770,639*	*62,256,880*
512-01-257549		512	Kabale District	186,770,639	62,256,880
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*59,179,190*	*14,794,798*
512-01-257549		512	Kabale District	59,179,190	14,794,798
o/w Natural Resources & Environment - Non Wage Recurrent				*14,447,245*	*3,611,811*
512-01-257549		512	Kabale District	14,447,245	3,611,811
321469	**090000**	**Support Services Conditional Grant - Non Wage Recu - Water and Environment**			
Support Services Grant - Urban Water				*420,000,000*	*105,000,000*
512-01-257549		512	Kabale District	420,000,000	105,000,000
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*289,128,154*	*96,376,051*
512-01-257549		512	Kabale District	289,128,154	96,376,051
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
512-01-257549		512	Kabale District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*33,482,352*	*8,370,588*
512-01-257549		512	Kabale District	33,482,352	8,370,588
o/w community moblisation adhoc grant				*115,000,000*	*28,750,000*
512-01-257549		512	Kabale District	115,000,000	28,750,000
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*3,655,628,729*	*913,907,182*
512-01-257549		512	Kabale District	3,655,628,729	913,907,182
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,144,275,004*	*286,068,751*
512-01-257549		512	Kabale District	1,144,275,004	286,068,751
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*1,365,359,046*	*411,162,560*
512-01-257549		512	Kabale District	1,365,359,046	411,162,560
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*2,346,465,307*	*2,346,465,307*

Q1 Expenditure Limits 2021/22

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Kabale District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
512-01-257549		512	Kabale District	2,346,465,307	2,346,465,307
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*95,320,682*	*95,320,682*
512-01-257549		512	Kabale District	95,320,682	95,320,682

Q1 Expenditure Limits 2021/22 513

Kabarole District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*254,986,964*	*63,746,741*
513-01-236170	500673	513	Kabarole District	254,986,964	63,746,741
o/w IFMIS District				*30,000,000*	*7,500,000*
513-01-236170	500673	513	Kabarole District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
513-01-236170	500673	513	Kabarole District	25,204,287	6,301,072
o/w Ex-Gratia District				*174,720,000*	*43,680,000*
513-01-236170	500673	513	Kabarole District	174,720,000	43,680,000
o/w Payroll Printing District				*9,457,047*	*2,364,262*
513-01-236170	500673	513	Kabarole District	9,457,047	2,364,262
o/w Honoraria for District LLG Councillors				*86,731,006*	*21,682,752*
513-01-236170	500673	513	Kabarole District	86,731,006	21,682,752
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
513-01-236170	500673	513	Kabarole District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*132,674,239*	*33,168,560*
513-05-236474	617208	AREA # 405208	Kicwamba Subcounty	16,474,187	4,118,547
513-05-236476	617212	AREA # 405212	Ruteete Subcounty	14,654,132	3,663,533
513-05-236487	617219	AREA # 405298	Harugongo Subcounty	12,243,790	3,060,947
513-05-236488	617314	AREA # 405206	Karangura Subcounty	11,407,548	2,851,887
513-05-236489	617522	AREA # 405215	Kabende Subcounty	10,817,261	2,704,315
513-05-236491	617217	AREA # 405207	Kasenda Subcounty	18,097,478	4,524,370
513-05-236492	617209	AREA # 405211	Mugusu Subcounty	12,047,027	3,011,757
513-05-236495	617313	AREA # 405202	Busoro Subcounty	18,294,241	4,573,560
513-05-236496	617215	AREA # 405203	Hakibale Subcounty	18,638,576	4,659,644
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*126,275,017*	*31,568,754*
513-03-236481	498172	AREA # 405210	Kijura Town Council	41,314,253	10,328,563
513-03-236486	612105	AREA # 405299	Mugusu Town Council	40,148,125	10,037,031
513-03-236490	498173	AREA # 405209	Kiko Town Council	44,812,638	11,203,159
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*562,363,705*	*187,454,568*
513-01-236170	500673	513	Kabarole District	562,363,705	187,454,568
o/w Subcounty LRDP (DDEG)				*564,854,094*	*188,284,698*
513-05-236474	617208	AREA # 405208	Kicwamba Subcounty	70,664,936	23,554,979
513-05-236476	617212	AREA # 405212	Ruteete Subcounty	62,362,658	20,787,553
513-05-236487	617219	AREA # 405298	Harugongo Subcounty	51,367,749	17,122,583
513-05-236488	617314	AREA # 405206	Karangura Subcounty	47,553,189	15,851,063
513-05-236489	617522	AREA # 405215	Kabende Subcounty	44,860,558	14,953,519
513-05-236491	617217	AREA # 405207	Kasenda Subcounty	78,069,670	26,023,223
513-05-236492	617209	AREA # 405211	Mugusu Subcounty	50,470,205	16,823,402
513-05-236495	617313	AREA # 405202	Busoro Subcounty	78,967,214	26,322,405

513-05-236496	617215	AREA # 405203	Hakibale Subcounty	80,537,915	26,845,972
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
Kabarole District				*1,243,413,985*	*310,853,496*
513-01-236170	500673	513	Kabarole District	1,243,413,985	310,853,496
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,766,291,511*	*441,572,878*
513-01-236170	500673	513	Kabarole District	1,766,291,511	441,572,878
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*51,136,615*	*17,045,538*
513-03-236481	498172	AREA # 405210	Kijura Town Council	16,699,230	5,566,410
513-03-236486	612105	AREA # 405299	Mugusu Town Council	16,179,769	5,393,256
513-03-236490	498173	AREA # 405209	Kiko Town Council	18,257,615	6,085,872
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*633,255,328*	*158,313,832*
513-01-236170	500673	513	Kabarole District	633,255,328	158,313,832
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*218,611,495*	*54,652,874*
513-01-236170	500673	513	Kabarole District	218,611,495	54,652,874
o/w Production - Non-Wage Recurrent				*22,572,939*	*5,643,235*
513-01-236170	500673	513	Kabarole District	22,572,939	5,643,235
o/w Parish model Grant				*815,880,687*	*203,970,172*
513-01-236170	500673	513	Kabarole District	815,880,687	203,970,172
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*32,826,899*	*10,942,300*
513-01-236170	500673	513	Kabarole District	32,826,899	10,942,300
o/w Agriculture Extension - Development				*54,408,062*	*18,136,021*
513-01-236170	500673	513	Kabarole District	54,408,062	18,136,021
o/w Parish model development				*88,351,897*	*29,450,632*
513-01-236170	500673	513	Kabarole District	88,351,897	29,450,632
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,464,733*	*2,866,183*
513-01-236170	500673	513	Kabarole District	11,464,733	2,866,183
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,200,942,106*	*1,050,235,527*
513-01-236170	500673	513	Kabarole District	4,200,942,106	1,050,235,527
o/w Secondary Education - Wage				*1,890,852,755*	*472,713,189*
513-01-236170	500673	513	Kabarole District	1,890,852,755	472,713,189
o/w Skills Development - Wage				*250,536,482*	*62,634,120*
513-01-236170	500673	513	Kabarole District	250,536,482	62,634,120
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*159,250,000*	*53,083,333*
		NA	NOBLE MAYOMBO MEM SCHOOL	73,500,000	24,500,000
		NA	KATEBWA HS	42,000,000	14,000,000
			KASENDA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*55,203,619*	*18,401,206*

Q1 Expenditure Limits 2021/22

Kabarole District

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Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
513-01-236170	500673	513	Kabarole District	55,203,619	18,401,206
o/w Secondary Education - Non Wage Recurrent				*37,765,574*	*12,588,525*
513-01-236170	500673	513	Kabarole District	37,765,574	12,588,525
o/w Primary Education - Non Wage Recurrent				*562,298,400*	*187,432,800*
513-10-239408	522044	110072	Mt. Gessi P.S	6,849,500	2,283,167
513-10-239410	521993	110038	Hope P.S	9,826,200	3,275,400
513-10-239411	522043	2754	Mpumbu P.S	14,302,300	4,767,433
513-10-239413	522013	2753	Kiamara	12,979,700	4,326,567
513-10-239414	521986	2755	Bwabya	17,889,300	5,963,100
513-10-239415	521998	2757	Kabende P.S.	17,375,900	5,791,967
513-10-239416	522031	2758	Komyamperre P.S.	16,316,800	5,438,933
513-10-239417	521982	2760	Bunyonyi P.S.	11,216,800	3,738,933
513-10-239418	522032	2759	Kyairumba P.S.	6,458,500	2,152,833
513-10-239419	522016	2761	Kiburara P.S.	17,270,500	5,756,833
513-10-239420	529448	2764	Muhangi P.S.	11,274,600	3,758,200
513-10-239432	521983	2765	Burungu P.S	9,467,500	3,155,833
513-10-239436	522003	110074	KAMABALE P.S	10,422,900	3,474,300
513-10-239437	522054	2746	NYAKITOKOLI	7,828,700	2,609,567
513-10-239438	521925	110092	Nyarukamba P.S	8,078,600	2,692,867
513-10-239439	521994	2782	IRUHUURA P.S.	8,178,900	2,726,300
513-10-239440	522037	2784	KYANTAMBARA P.S	10,315,800	3,438,600
513-10-239441	521926	2783	PERE ACHTE	8,996,600	2,998,867
513-10-239442	522007	2785	KASENDA P.S.	13,039,200	4,346,400
513-10-239443	522040	2786	MBUGA	13,675,000	4,558,333
513-10-239444	521930	110093	RWANKYENZI P.S	13,853,500	4,617,833
513-10-239445	529450	2794	NYABWEYA	9,261,800	3,087,267
513-10-239446	521933	110105	RWENKUBA P.S	6,422,800	2,140,933
513-10-239462	521987	110050	BWANIKA P.S	13,233,000	4,411,000
513-10-239463	529428	2771	Buhara P.S.	8,415,200	2,805,067
513-10-239464	529431	110083	Busaiga P.S	9,467,500	3,155,833
513-10-239465	521923	110079	Nyamisingiri SDA P.S	5,389,200	1,796,400
513-10-239466	522017	110086	Kibyo Â Hill PS	5,300,800	1,766,933
513-10-239467	529441	2773	Kichwamba P.S.	12,326,900	4,108,967
513-10-239468	522022	2772	Kinyabuhara	15,978,500	5,326,167
513-10-239469	529445	110090	Mahyoro P.S	7,453,000	2,484,333
513-10-239470	521992	2774	Harugongo P.S.	19,647,100	6,549,033
513-10-239471	529446	2775	Mpinga	10,885,300	3,628,433
513-10-239472	529434	2756	KAHUNA P.S	8,750,100	2,916,700
513-10-239473	522033	2763	KYAITAMBA P.S.	13,190,500	4,396,833
513-10-239483	521999	2776	KABOYO	15,733,700	5,244,567
513-10-239484	522046	2777	Mugusu	11,538,100	3,846,033
513-10-239485	522015	110073	Kiboha P.S	8,450,900	2,816,967
513-10-239486	521924	2778	Nyansozi	10,868,300	3,622,767
513-10-239487	522039	2779	MAGUNGA	10,589,500	3,529,833
513-10-239488	522024	2780	KINYANKENDE	9,824,500	3,274,833
513-10-239492	522008	2788	Kasiisi P.S.	19,805,200	6,601,733
513-10-239493	522018	2789	Kigarama Boys	15,786,400	5,262,133
513-10-239494	522020	2787	Kiko P.S	14,632,100	4,877,367
513-10-239495	529444	2790	Kyanyawara P.S.	8,694,000	2,898,000
513-10-239496	522042	2791	Mituuli P.S.	9,251,600	3,083,867

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
513-10-239497	521929	2798	Rutoma 'B' P.S	13,338,400	4,446,133
513-10-239498	529417	110048	St. Kizito P.S	9,467,500	3,155,833
513-10-239499	521932	2795	Rweteera P.S.	12,979,700	4,326,567
o/w Secondary Education - Non Wage Recurrent				*228,770,000*	*76,256,667*
513-11-251024	533121	2762	RUSEKERE S.S	75,632,500	25,210,833
513-11-251034	533124	2781	KABOYO S.S.	80,467,500	26,822,500
513-11-251037	533125	2793	RUTEETE S.S	72,670,000	24,223,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
513-01-236170	500673	513	Kabarole District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*622,201,639*	*207,400,546*
513-01-236170	500673	513	Kabarole District	622,201,639	207,400,546
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,908,459,631*	*727,114,908*
513-01-236170	500673	513	Kabarole District	2,908,459,631	727,114,908
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*52,372,445*	*13,093,111*
513-01-236170	500673	513	Kabarole District	52,372,445	13,093,111
o/w Primary Health Care - Non Wage Recurrent (Government)				*64,100,180*	*15,978,279*
513-07-253221	505119	NA	KIDUBULI HC III	8,012,523	1,997,285
513-07-253222	506791		NSORRO HC II	8,012,523	1,997,285
513-07-253224	505121		KAHANGI HC II	8,012,523	1,997,285
513-07-253227	505123		KITULI HC II	16,025,045	3,994,570
513-07-253248	505126	NA	NYABUSWA	16,025,045	3,994,570
513-07-253252	505128		RURAMA HC II	8,012,523	1,997,285
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,626,622*	*906,655*
513-07-256850	505098		Community Health Centre	3,626,622	906,655
o/w Primary Health Care - Non Wage Recurrent (Government)				*152,237,928*	*37,948,412*
513-07-272580	851423	NA	NYAKITOKOLI HC II	16,025,045	3,994,570
513-07-272581	851422	NA	KIRERE HC II	8,012,523	1,997,285
513-07-272582	851420	NA	BWANIKA HC II	8,012,523	1,997,285
513-07-272583	851421	NA	KASSESSENGE HC II	8,012,523	1,997,285
513-08-253220	505118		KASWA HC III	16,025,045	3,994,570
513-08-253223	505120		KABENDE HC III	16,025,045	3,994,570
513-08-253225	505122		KIJURA HC III	16,025,045	3,994,570
513-08-253233	505127		KASENDA HC III	16,025,045	3,994,570
513-08-253241	505124		KICWAMBA HC III	16,025,045	3,994,570
513-08-253242	505125	NA	NYANTABOMA HC III	16,025,045	3,994,570
513-08-253247	506793		MUGUSU	16,025,045	3,994,570
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,253,243*	*1,813,311*
513-08-253249	507113		Nkuruba Health Cente	7,253,243	1,813,311
o/w Primary Health Care - Non Wage Recurrent (Government)				*16,025,045*	*3,994,570*
513-08-253251	506794		RUTEETE HC III	16,025,045	3,994,570
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*2,040,434,782*	*680,144,927*
513-01-236170	500673	513	Kabarole District	2,040,434,782	680,144,927
o/w Health Development - Formula and performance part				*495,527,205*	*165,175,735*

513-01-236170 500673 513 Kabarole District 495,527,205 165,175,735

321467 090000 Sector Conditional Grant - Non Wage Recurrent - Water and Environment

Kabarole District

o/w Rural Water & Sanitation - Non Wage Recurrent *63,680,773* *15,920,193*

513-01-236170 500673 513 Kabarole District 63,680,773 15,920,193

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Natural Resources & Environment - Non Wage Recurrent				*18,323,405*	*4,580,851*
513-01-236170	500673	513	Kabarole District	18,323,405	4,580,851
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*817,478,345*	*272,492,782*
513-01-236170	500673	513	Kabarole District	817,478,345	272,492,782
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
513-01-236170	500673	513	Kabarole District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*38,473,987*	*9,618,497*
513-01-236170	500673	513	Kabarole District	38,473,987	9,618,497
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*2,531,400,958*	*632,850,239*
513-01-236170	500673	513	Kabarole District	2,531,400,958	632,850,239
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*689,159,327*	*172,289,832*
513-01-236170	500673	513	Kabarole District	689,159,327	172,289,832
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*300,000,000*	*90,341,635*
513-01-236170	500673	513	Kabarole District	300,000,000	90,341,635
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*43,582,544*	*43,582,544*
513-01-236170	500673	513	Kabarole District	43,582,544	43,582,544

Q1 Expenditure Limits 2021/22

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Kaberamaido District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*213,015,378*	*53,253,844*
514-01-236171	500685	514	Kaberamaido District	213,015,378	53,253,844
o/w IFMIS District				*30,000,000*	*7,500,000*
514-01-236171	500685	514	Kaberamaido District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
514-01-236171	500685	514	Kaberamaido District	25,204,287	6,301,072
o/w Ex-Gratia District				*86,280,000*	*21,570,000*
514-01-236171	500685	514	Kaberamaido District	86,280,000	21,570,000
o/w Payroll Printing District				*4,482,738*	*1,120,684*
514-01-236171	500685	514	Kaberamaido District	4,482,738	1,120,684
o/w Honoraria for District LLG Councillors				*28,910,335*	*7,227,584*
514-01-236171	500685	514	Kaberamaido District	28,910,335	7,227,584
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
514-01-236171	500685	514	Kaberamaido District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*86,301,090*	*21,575,272*
514-05-236499	618313	AREA # 213103	Kaberamaido Subcounty	15,747,671	3,936,918
514-05-236500	618050	AREA # 213101	Alwa Subcounty	19,119,011	4,779,753
514-05-236501	618052	AREA # 213106	Ochero Subcounty	20,759,122	5,189,780
514-05-236507	618057	AREA # 213105	Kobulubulu Subcounty	16,932,196	4,233,049
514-05-236510	618058	AREA # 213102	Aperikira Subcounty	13,743,091	3,435,773
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*27,225,249*	*6,806,312*
514-03-236503	498178	AREA # 213104	Kaberamaido Town Council	27,225,249	6,806,312
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*246,983,128*	*82,327,709*
514-01-236171	500685	514	Kaberamaido District	246,983,128	82,327,709
o/w Subcounty PRDP (DDEG)				*352,656,118*	*117,552,039*
514-05-236499	618313	AREA # 213103	Kaberamaido Subcounty	63,908,948	21,302,983
514-05-236500	618050	AREA # 213101	Alwa Subcounty	78,669,442	26,223,147
514-05-236501	618052	AREA # 213106	Ochero Subcounty	85,850,222	28,616,741
514-05-236507	618057	AREA # 213105	Kobulubulu Subcounty	69,095,067	23,031,689
514-05-236510	618058	AREA # 213102	Aperikira Subcounty	55,132,438	18,377,479
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Town UCG - Wage				*179,264,700*	*44,816,175*
514-01-236171	500685	514	Kaberamaido District	179,264,700	44,816,175
321451	**000000**		**District Unconditional Grant Wage - Cross-cutting**		
o/w District UCG - Wage				*1,070,609,401*	*267,652,350*
514-01-236171	500685	514	Kaberamaido District	1,070,609,401	267,652,350
321463	**000000**		**Urban Discretionary Equalisation Development Grant - Cross-cutting**		
o/w Town DDEG				*16,938,052*	*5,646,017*
514-03-236503	498178	AREA # 213104	Kaberamaido Town Council	16,938,052	5,646,017
321466	**010000**		**Sector Conditional Grant - Wage Recurrent - Agriculture**		
Production and Marketing - Wage Conditional Grant				*446,527,068*	*111,631,767*
514-01-236171	500685	514	Kaberamaido District	446,527,068	111,631,767
321467	**010000**		**Sector Conditional Grant - Non Wage Recurrent - Agriculture**		
o/w Agricultural Extension - Non Wage Recurrent				*108,410,964*	*27,102,741*
514-01-236171	500685	514	Kaberamaido District	108,410,964	27,102,741
o/w Production - Non-Wage Recurrent				*15,943,664*	*3,985,916*
514-01-236171	500685	514	Kaberamaido District	15,943,664	3,985,916
o/w Parish model Grant				*455,010,383*	*113,752,596*
514-01-236171	500685	514	Kaberamaido District	455,010,383	113,752,596
321470	**010000**		**Sector Conditional Grant - Development - Agriculture**		
o/w Production - Development				*21,668,816*	*7,222,939*
514-01-236171	500685	514	Kaberamaido District	21,668,816	7,222,939
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
514-01-236171	500685	514	Kaberamaido District	27,204,031	9,068,010
o/w Parish model development				*49,273,173*	*16,424,391*
514-01-236171	500685	514	Kaberamaido District	49,273,173	16,424,391
321470	**040000**		**Sector Conditional Grant - Development - Works and Transport**		
Works and Transport - Development Conditional Grant (RTI)				*256,001,141*	*85,333,714*
514-01-236171	500685	514	Kaberamaido District	256,001,141	85,333,714
321467	**060000**		**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**		
Trade and Industry - Non Wage Conditional Grant				*9,860,549*	*2,465,137*
514-01-236171	500685	514	Kaberamaido District	9,860,549	2,465,137
321466	**070000**		**Sector Conditional Grant - Wage Recurrent - Education**		
o/w Primary Education - Wage				*3,700,692,242*	*925,173,061*
514-01-236171	500685	514	Kaberamaido District	3,700,692,242	925,173,061
o/w Secondary Education - Wage				*1,190,012,992*	*297,503,248*
514-01-236171	500685	514	Kaberamaido District	1,190,012,992	297,503,248
o/w Skills Development - Wage				*511,705,584*	*127,926,396*
514-01-236171	500685	514	Kaberamaido District	511,705,584	127,926,396
321467	**070000**		**Sector Conditional Grant - Non Wage Recurrent - Education**		
o/w Secondary Education - Non Wage Recurrent				*77,525,000*	*25,841,667*
		NA	ALWA Seed Secondary	33,775,000	11,258,333
			KAKURE SEED SCHOOL	43,750,000	14,583,333
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
506-12-256600	54655	n/a	Kaberamaido Technical Institute	156,316,906	52,105,635

Q1 Expenditure Limits 2021/22

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Kaberamaido District

Cost Center No	Supplier No	MIS No	Cost center	Budget	Q1 Limit
o/w Primary Education - Non Wage Recurrent				*53,825,583*	*17,941,861*
514-01-236171	500685	514	Kaberamaido District	53,825,583	17,941,861
o/w Secondary Education - Non Wage Recurrent				*44,068,238*	*14,689,413*
514-01-236171	500685	514	Kaberamaido District	44,068,238	14,689,413
o/w Primary Education - Non Wage Recurrent				*673,812,500*	*224,604,167*
514-10-239512	521938	10485	ABALANG P.S	23,213,700	7,737,900
514-10-239513	529421	10484	ALWA P.S	12,333,700	4,111,233
514-10-239514	522521	10483	KATINGI P.S	17,908,000	5,969,333
514-10-239515	522540	550001	OMINAI P.S	11,315,400	3,771,800
514-10-239516	548600	10488	APELE P.S	16,769,000	5,589,667
514-10-239517	522538	10489	OMARAI P.S	14,219,000	4,739,667
514-10-239518	529310	10487	ORIAMO P.S	17,574,800	5,858,267
514-10-239519	521952	10491	BIRA P.S	14,678,000	4,892,667
514-10-239520	529312	10492	OYAMA-EOLU P.S	15,896,900	5,298,967
514-10-239521	522553	10490	TEETE P.S.	14,902,400	4,967,467
514-10-239535	521940	10502	ABIRABIRA P.S	13,933,400	4,644,467
514-10-239536	521943	10505	ACONGWEN P.S	16,140,000	5,380,000
514-10-239537	522544	10504	ONYAIT P.S	9,476,000	3,158,667
514-10-239538	522532	10503	OKAPEL P.S	23,127,000	7,709,000
514-10-239539	522537	10506	OLELAI P.S	16,417,100	5,472,367
514-10-239540	529309	550044	OPIRO OLELAI P.S	13,471,000	4,490,333
514-10-239552	521942	10494	ACHILO CORNER PRIMARY SCH	13,224,500	4,408,167
514-10-239553	521951	10493	ATURIGALIN P.S	10,360,000	3,453,333
514-10-239554	522552	10495	OYAMA	17,432,000	5,810,667
514-10-239555	521945	10500	ALEM P.S	19,064,000	6,354,667
514-10-239556	529303	340001	KAMUK PARENTS P.S	21,141,400	7,047,133
514-10-239557	117372	10499	KABERAMAIDO P.S	28,223,600	9,407,867
514-10-239558	522505	10496	GWETOM P.S	13,624,000	4,541,333
514-10-239573	529418	10507	ABATA P.S	13,420,000	4,473,333
514-10-239574	521944	10508	AKWALAKWALA P.S	13,760,000	4,586,667
514-10-239575	529308	10509	OGOBAI P.S	13,471,000	4,490,333
514-10-239576	522520	10510	KATINGE P.S	16,599,000	5,533,000
514-10-239577	522546	10511	Opiu P.S.	12,706,000	4,235,333
514-10-239578	522514	550016	KAKADO P.S	11,686,000	3,895,333
514-10-239579	529306	10513	MUREM P.S	14,995,900	4,998,633
514-10-239580	548713	10512	OKILE P.S	15,720,100	5,240,033
514-10-239581	522517	10514	KALYAMESE P.S	13,981,000	4,660,333
514-10-239582	522534	10515	OKILE OBULUBULU P.S	12,740,000	4,246,667
514-10-239583	522513	10516	KAGAA P.S	12,553,000	4,184,333
514-10-239584	522519	10517	KANYALAM MODERN P.S	13,590,000	4,530,000
514-10-239585	522527	550003	OCAN OYERE	8,711,000	2,903,667
514-10-239586	526596	550011	AWELU P.S	12,672,000	4,224,000
514-10-239587	521953	10520	BUGOI P.S	13,522,000	4,507,333
514-10-239588	522503	10518	DOYA P.S	13,233,000	4,411,000
514-10-239589	529305	550014	KODEKERE P.S	11,924,000	3,974,667
514-10-239590	529307	10519	OCHERO P.S	11,992,000	3,997,333
514-10-239591	529419	10522	ACAMIDAKO P.S.	18,911,000	6,303,667
514-10-239592	529422	550012	APAI PARENTS P.S	10,645,600	3,548,533
514-10-239593	522509	10521	KABUREPOLI P.S	19,455,000	6,485,000

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
514-10-239594	522535	10523	Okola P.S.	13,080,000	4,360,000
o/w Secondary Education - Non Wage Recurrent				*408,545,000*	*136,181,667*
514-11-251039	533127	10486	ALWA SS	108,620,000	36,206,667
514-11-251043	534251	100381	ST THOMAS GIRL'S SS	77,350,000	25,783,333
514-11-251045	533129	10501	KABERAMAIDO SS	86,600,000	28,866,667
514-11-251047	533130	550006	KOBULUBULU SS	71,050,000	23,683,333
514-11-251048	534252	550001	ST PAUL SS OCHERO	64,925,000	21,641,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*165,163,616*	*55,054,539*
514-01-236171	500685	514	Kaberamaido District	165,163,616	55,054,539
o/w Education Development - Formerly SFG				*98,012,147*	*32,670,716*
514-01-236171	500685	514	Kaberamaido District	98,012,147	32,670,716
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,350,376,964*	*587,594,241*
514-01-236171	500685	514	Kaberamaido District	2,350,376,964	587,594,241
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*37,325,141*	*9,331,285*
514-01-236171	500685	514	Kaberamaido District	37,325,141	9,331,285
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*350,899,449*	*87,724,862*
514-06-256122	506453	NA	KABERAMAIDO HEALTH CENTER IV	350,899,449	87,724,862
o/w Primary Health Care - Non Wage Recurrent (Government)				*11,517,932*	*2,871,080*
514-07-253264	507183		ABIRABIRA HEALTH CENTER II	11,517,932	2,871,080
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,523,475*	*1,380,869*
514-07-253265	556981		KABERAMAIDO CHURCH OF UGANDA HEALTH CENTRE II	5,523,475	1,380,869
o/w Primary Health Care - Non Wage Recurrent (Government)				*46,071,729*	*11,484,319*
514-07-253270	507184		MUREM HEALTH CENTER II	11,517,932	2,871,080
514-07-253272	506452		KABUREPOLI HEALTH CENTER II	11,517,932	2,871,080
514-08-253258	506449		ALWA HEALTH CENTER III	23,035,865	5,742,160
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,000,000*	*2,750,000*
514-08-253266		NA	Kaberamaido Catholic mission HC III	11,000,000	2,750,000
o/w Primary Health Care - Non Wage Recurrent (Government)				*69,107,594*	*17,226,479*
514-08-253269	506448		KOBULUBULU HEALTH CENTER III	23,035,865	5,742,160
514-08-253271	548069		OCHERO HEALTH CENTRE III	23,035,865	5,742,160
514-08-272482		NA	APERIKIRA HC III	23,035,865	5,742,160
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*116,631,960*	*38,877,320*
514-01-236171	500685	514	Kaberamaido District	116,631,960	38,877,320
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*53,483,359*	*13,370,840*
514-01-236171	500685	514	Kaberamaido District	53,483,359	13,370,840
o/w Natural Resources & Environment - Non Wage Recurrent				*12,345,565*	*3,086,391*
514-01-236171	500685	514	Kaberamaido District	12,345,565	3,086,391
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*283,641,697*	*94,547,232*
514-01-236171	500685	514	Kaberamaido District	283,641,697	94,547,232

Kaberamaido District

321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*27,155,202*	*6,788,800*
514-01-236171	500685	514	Kaberamaido District	27,155,202	6,788,800
212105	**130000**	**Pensions - Public Sector Management**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Pension				*1,045,646,956*	*261,411,739*
514-01-236171	500685	514	Kaberamaido District	1,045,646,956	261,411,739
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*493,355,064*	*123,338,766*
514-01-236171	500685	514	Kaberamaido District	493,355,064	123,338,766
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*200,000,000*	*60,227,756*
514-01-236171	500685	514	Kaberamaido District	200,000,000	60,227,756
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*8,468,304*	*8,468,304*
514-01-236171	500685	514	Kaberamaido District	8,468,304	8,468,304

Q1 Expenditure Limits 2021/22

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Kalangala District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*187,327,517*	*46,831,879*
515-01-236172	500687	515	Kalangala District	187,327,517	46,831,879
o/w IFMIS District				*30,000,000*	*7,500,000*
515-01-236172	500687	515	Kalangala District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
515-01-236172	500687	515	Kalangala District	25,204,287	6,301,072
o/w Ex-Gratia District				*57,360,000*	*14,340,000*
515-01-236172	500687	515	Kalangala District	57,360,000	14,340,000
o/w Payroll Printing District				*2,933,630*	*733,407*
515-01-236172	500687	515	Kalangala District	2,933,630	733,407
o/w Honoraria for District LLG Councillors				*38,688,831*	*9,672,208*
515-01-236172	500687	515	Kalangala District	38,688,831	9,672,208
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
515-01-236172	500687	515	Kalangala District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*59,925,487*	*14,981,372*
515-05-236511	618601	AREA # 101203	Kyamuswa Subcounty	6,984,976	1,746,244
515-05-236512	618602	AREA # 101101	Bujumba Subcounty	12,835,071	3,208,768
515-05-236513	618600	AREA # 101103	Mugoye Subcounty	13,433,376	3,358,344
515-05-236514	618603	AREA # 101204	Mazinga Subcounty	7,516,802	1,879,201
515-05-236515	618679	AREA # 101201	Bubeke Subcounty	7,383,846	1,845,961
515-05-236516	618678	AREA # 101202	Bufumira Subcounty	11,771,417	2,942,854
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*29,455,212*	*7,363,803*
515-03-236517	498179	AREA # 101102	Kalangala Town Council	29,455,212	7,363,803
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*137,027,911*	*45,675,970*
515-01-236172	500687	515	Kalangala District	137,027,911	45,675,970
o/w Subcounty DDEG - Local Government Grant				*198,041,243*	*66,013,748*
515-05-236511	618601	AREA # 101203	Kyamuswa Subcounty	22,375,103	7,458,368
515-05-236512	618602	AREA # 101101	Bujumba Subcounty	43,089,401	14,363,134
515-05-236513	618600	AREA # 101103	Mugoye Subcounty	45,207,909	15,069,303
515-05-236514	618603	AREA # 101204	Mazinga Subcounty	24,258,221	8,086,074
515-05-236515	618679	AREA # 101201	Bubeke Subcounty	23,787,442	7,929,147
515-05-236516	618678	AREA # 101202	Bufumira Subcounty	39,323,165	13,107,722
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*91,698,791*	*22,924,698*
515-01-236172	500687	515	Kalangala District	91,698,791	22,924,698
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,484,907,486*	*371,226,871*
515-01-236172	500687	515	Kalangala District	1,484,907,486	371,226,871

321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*16,968,729*	*5,656,243*
515-01-236172	538179	AREA # 101102	Kalangala Town Council	16,968,729	5,656,243
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Production and Marketing - Wage Conditional Grant				*873,830,040*	*218,457,510*
515-01-236172	500687	515	Kalangala District	873,830,040	218,457,510
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*201,863,615*	*50,465,904*
515-01-236172	500687	515	Kalangala District	201,863,615	50,465,904
o/w Production - Non-Wage Recurrent				*10,395,717*	*2,598,929*
515-01-236172	500687	515	Kalangala District	10,395,717	2,598,929
o/w Parish model Grant				*266,730,225*	*66,682,556*
515-01-236172	500687	515	Kalangala District	266,730,225	66,682,556
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*11,447,584*	*3,815,861*
515-01-236172	500687	515	Kalangala District	11,447,584	3,815,861
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
515-01-236172	500687	515	Kalangala District	31,738,036	10,579,345
o/w Parish model development				*28,884,274*	*9,628,091*
515-01-236172	500687	515	Kalangala District	28,884,274	9,628,091
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*9,090,311*	*2,272,578*
515-01-236172	500687	515	Kalangala District	9,090,311	2,272,578
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,054,312,041*	*513,578,010*
515-01-236172	500687	515	Kalangala District	2,054,312,041	513,578,010
o/w Secondary Education - Wage				*1,037,734,447*	*259,433,612*
515-01-236172	500687	515	Kalangala District	1,037,734,447	259,433,612
o/w Skills Development - Wage				*269,290,491*	*67,322,623*
515-01-236172	500687	515	Kalangala District	269,290,491	67,322,623
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*46,246,385*	*15,415,462*
515-01-236172	500687	515	Kalangala District	46,246,385	15,415,462
o/w Secondary Education - Non Wage Recurrent				*14,555,565*	*4,851,855*
515-01-236172	500687	515	Kalangala District	14,555,565	4,851,855
o/w Primary Education - Non Wage Recurrent				*127,793,600*	*42,597,867*
515-10-239604	529313	3063	BUBEKE P.S.	4,478,000	1,492,667
515-10-239605	522561	120001	Jaana C/U P.S	4,002,000	1,334,000
515-10-239606	522555	3061	BUFUMIRA P.S	5,066,200	1,688,733
515-10-239607	529316	120007	KAKYANGA P/S	6,376,900	2,125,633
515-10-239608	529317	120005	KITOBO ISLAND INFANT & P.S	3,189,400	1,063,133
515-10-239609	522567	3062	LULAMBA P.S.	4,716,000	1,572,000
515-10-239610	522559	3050	BUSWA PARENTS P.S.	3,901,700	1,300,567
515-10-239611	522566	3049	KINNYAMIRA P.S.	4,804,400	1,601,467
515-10-239612	529314	120006	BUNYAMA P.S	3,002,400	1,000,800
515-10-239613	522568	120008	LWABASWA P.S	3,815,000	1,271,667

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
515-10-239614	522560	3051	BWENDERO P.S.	5,997,800	1,999,267
515-10-239615	522570	3052	ST. VICTOR MULABANA P.S.	7,106,200	2,368,733
515-10-239616	522565	3053	KIBANGA P.S.	14,506,300	4,835,433
515-10-239617	522556	3065	BUKASA P.S.	3,927,200	1,309,067
515-10-239618	529315	3063	BUWAZI P.S.	3,507,700	1,169,233
515-10-239619	522562	3066	KAGANDA LEARNING CENTRE	8,943,900	2,981,300
515-10-239620	522569	120003	MAZINGA P.S	2,880,000	960,000
515-10-239621	522564	3056	KASEKULO Â P.S.	6,934,500	2,311,500
515-10-239622	526803	3055	KIBAALE P.S.	4,755,100	1,585,033
515-10-239623	522554	3057	ST. KIZITO BBETA P.7 SCHOOL	6,864,800	2,288,267
515-10-239624	522563	3058	KAGULUBE P.S.	9,440,300	3,146,767
515-10-239625	522557	3059	BUMANGI P.S.	6,672,700	2,224,233
515-10-239626	522558	3060	BUSANGA P.S.	3,905,100	1,301,700
o/w Secondary Education - Non Wage Recurrent				*136,705,000*	*45,568,333*
515-11-251051	533135	3054	BISHOP DUNSTAN S.S.S	31,265,000	10,421,667
515-11-251052	533137	128001	BUKASA S.S	26,075,000	8,691,667
515-11-251053	533136	128000	SSERWANGA LWANGA MEM S.S.S	79,365,000	26,455,000
o/w Skills Development - Non Wage Recurrent				*180,068,511*	*60,022,837*
515-12-256643	10364	ubvo16	SSESE FARM SCHOOL	180,068,511	60,022,837
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,381,435,477*	*460,478,492*
515-01-236172	500687	515	Kalangala District	1,381,435,477	460,478,492
o/w Education Development - Formerly SFG				*240,127,184*	*80,042,395*
515-01-236172	500687	515	Kalangala District	240,127,184	80,042,395
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,316,495,896*	*829,123,974*
515-01-236172	500687	515	Kalangala District	3,316,495,896	829,123,974
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*40,148,873*	*10,037,218*
515-01-236172	500687	515	Kalangala District	40,148,873	10,037,218
o/w Primary Health Care - Non Wage Recurrent (Government)				*12,877,811*	*3,210,057*
515-07-253274	506310		LUJJABWA ISLANDS HC PHC	4,292,604	1,070,019
515-07-253275	506309		KACHANGA ISLANDS HC PHC	4,292,604	1,070,019
515-07-253276			KASEKULO	4,292,604	1,070,019
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,367,090*	*591,773*
515-07-253277		.	Ssese Island African Aids Project	2,367,090	591,773
o/w Primary Health Care - Non Wage Recurrent (Government)				*60,096,450*	*14,980,267*
515-07-253279	506308		JAANA HC PHC	4,292,604	1,070,019
515-07-253283	507253		MULABANA HC PHC	4,292,604	1,070,019
515-08-253278	507251		Bubeke HC PHC	8,585,207	2,140,038
515-08-253280	506305		BUFUMIRA HC PHC	8,585,207	2,140,038
515-08-253281	506306		LULAMBA HC PHC	8,585,207	2,140,038
515-08-253282	506307		BWENDERO HC PHC	8,585,207	2,140,038
515-08-253284	506304		MAZINGA HC PHC	8,585,207	2,140,038
515-08-253285	507252		MUGOYE HC PHC	8,585,207	2,140,038
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,734,181*	*1,183,545*
515-08-253286	506311	NA	BUMANGI HC PHC	4,734,181	1,183,545

o/w Primary Health Care - Non Wage Recurrent (Government)				*85,852,071*	*21,400,381*
515-09-256124	507250		KALANGALA HC PHC	42,926,035	10,700,191
515-09-256125	506303		BUKASA HC PHC (HC IV)	42,926,035	10,700,191
321470	**080000**	**Sector Conditional Grant - Development - Health**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Health Development - Facility upgrades				*180,000,000*	*60,000,000*
515-01-236172	500687	515	Kalangala District	180,000,000	60,000,000
o/w Health Development - Formula and performance part				*94,532,527*	*31,510,842*
515-01-236172	500687	515	Kalangala District	94,532,527	31,510,842
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*45,885,168*	*11,471,292*
515-01-236172	500687	515	Kalangala District	45,885,168	11,471,292
o/w Natural Resources & Environment - Non Wage Recurrent				*11,131,692*	*2,782,923*
515-01-236172	500687	515	Kalangala District	11,131,692	2,782,923
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*342,012,300*	*114,004,100*
515-01-236172	500687	515	Kalangala District	342,012,300	114,004,100
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
515-01-236172	500687	515	Kalangala District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*35,353,150*	*8,838,288*
515-01-236172	500687	515	Kalangala District	35,353,150	8,838,288
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*311,896,682*	*77,974,170*
515-01-236172	500687	515	Kalangala District	311,896,682	77,974,170
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*397,838,056*	*99,459,514*
515-01-236172	500687	515	Kalangala District	397,838,056	99,459,514

Q1 Expenditure Limits 2021/22

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Kamuli District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*423,960,571*	*105,990,143*
517-01-236173	500691	517	Kamuli District	423,960,571	105,990,143
o/w IFMIS District				*30,000,000*	*7,500,000*
517-01-236173	500691	517	Kamuli District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
517-01-236173	500691	517	Kamuli District	25,204,287	6,301,072
o/w Ex-Gratia District				*187,320,000*	*46,830,000*
517-01-236173	500691	517	Kamuli District	187,320,000	46,830,000
o/w Payroll Printing District				*17,558,811*	*4,389,703*
517-01-236173	500691	517	Kamuli District	17,558,811	4,389,703
o/w Honoraria for District LLG Councillors				*90,982,526*	*22,745,632*
517-01-236173	500691	517	Kamuli District	90,982,526	22,745,632
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
517-01-236173	500691	517	Kamuli District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*301,002,674*	*75,250,668*
517-05-236518	623559	0	Kagumba Subcounty	22,360,798	5,590,200
517-05-236519	618394	AREA # 205108	Namwendwa Subcounty	34,787,129	8,696,782
517-05-236520	618181	AREA # 205106	Nabwigulu Subcounty	17,323,097	4,330,774
517-05-236521	618183	AREA # 205101	Balawoli Subcounty	17,323,097	4,330,774
517-05-236522	618395	AREA # 205202	Kisozi Subcounty	19,086,292	4,771,573
517-05-236523	623482	0	Magogo Subcounty	17,365,078	4,341,269
517-05-236524	618179	AREA # 205204	Nawanyago Subcounty	18,204,694	4,551,174
517-05-236525	618180	AREA # 205201	Bugulumbya Subcounty	24,333,898	6,083,475
517-05-236526	618186	AREA # 205203	Mbulamuti Subcounty	21,017,411	5,254,353
517-05-236527	618182	AREA # 205205	Wankole Subcounty	16,273,576	4,068,394
517-05-236528	618185	AREA # 205103	Butansi Subcounty	21,017,411	5,254,353
517-05-236529	618177	AREA # 205102	Bulopa Subcounty	20,723,545	5,180,886
517-05-236530	618178	AREA # 205107	Namasagali Subcounty	24,963,611	6,240,903
517-05-236531	618184	AREA # 205105	Kitayunjwa Subcounty	26,223,036	6,555,759
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*661,425,080*	*220,475,027*
517-01-236173	500691	517	Kamuli District	661,425,080	220,475,027
o/w Subcounty DDEG - Local Government Grant				*1,231,387,228*	*410,462,409*
517-05-236518	623559	0	Kagumba Subcounty	91,728,412	30,576,137
517-05-236519	618394	AREA # 205108	Namwendwa Subcounty	146,195,032	48,731,677
517-05-236520	618181	AREA # 205106	Nabwigulu Subcounty	69,647,350	23,215,783
517-05-236521	618183	AREA # 205101	Balawoli Subcounty	69,647,350	23,215,783
517-05-236522	618395	AREA # 205202	Kisozi Subcounty	77,375,722	25,791,907
517-05-236523	623482	0	Magogo Subcounty	69,831,359	23,277,120
517-05-236524	618179	AREA # 205204	Nawanyago Subcounty	73,511,536	24,503,845
517-05-236525	618180	AREA # 205201	Bugulumbya Subcounty	100,376,828	33,458,943

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
517-05-236526	618186	AREA # 205203	Mbulamuti Subcounty	85,840,129	28,613,376
517-05-236527	618182	AREA # 205205	Wankole Subcounty	65,047,129	21,682,376
517-05-236528	618185	AREA # 205103	Butansi Subcounty	85,840,129	28,613,376
517-05-236529	618177	AREA # 205102	Bulopa Subcounty	84,552,067	28,184,022
517-05-236530	618178	AREA # 205107	Namasagali Subcounty	103,136,961	34,378,987
517-05-236531	618184	AREA # 205105	Kitayunjwa Subcounty	108,657,226	36,219,075
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,655,525,420*	*663,881,355*
517-01-236173	500691	517	Kamuli District	2,655,525,420	663,881,355
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*1,101,187,726*	*275,296,932*
517-01-236173	500691	517	Kamuli District	1,101,187,726	275,296,932
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*307,057,987*	*76,764,497*
517-01-236173	500691	517	Kamuli District	307,057,987	76,764,497
o/w Production - Non-Wage Recurrent				*48,536,889*	*12,134,222*
517-01-236173	500691	517	Kamuli District	48,536,889	12,134,222
o/w Parish model Grant				*1,255,201,057*	*313,800,264*
517-01-236173	500691	517	Kamuli District	1,255,201,057	313,800,264
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*79,888,542*	*26,629,514*
517-01-236173	500691	517	Kamuli District	79,888,542	26,629,514
o/w Agriculture Extension - Development				*63,476,072*	*21,158,691*
517-01-236173	500691	517	Kamuli District	63,476,072	21,158,691
o/w Micro Scale Irrigation - Development				*1,911,745,338*	*637,248,446*
517-01-236173	500691	517	Kamuli District	1,911,745,338	637,248,446
o/w Parish model development				*135,925,996*	*45,308,665*
517-01-236173	500691	517	Kamuli District	135,925,996	45,308,665
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*19,247,384*	*4,811,846*
517-01-236173	500691	517	Kamuli District	19,247,384	4,811,846
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*13,309,126,665*	*3,327,281,666*
517-01-236173	500691	517	Kamuli District	13,309,126,665	3,327,281,666
o/w Secondary Education - Wage				*3,981,403,836*	*995,350,959*
517-01-236173	500691	517	Kamuli District	3,981,403,836	995,350,959
o/w Skills Development - Wage				*451,992,472*	*112,998,118*
517-01-236173	500691	517	Kamuli District	451,992,472	112,998,118
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*16,752,000*	*5,584,000*
		146291	Bulemeezi P/S	16,752,000	5,584,000
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			KITAYUNJWA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*94,822,157*	*31,607,386*
517-01-236173	500691	517	Kamuli District	94,822,157	31,607,386

o/w Secondary Education - Non Wage Recurrent				*148,165,195*	*49,388,398*
517-10-257391	529321	3512	Kamuli District	148,165,195	49,388,398
o/w Primary Education - Non Wage Recurrent				*1,810,060,000*	*603,353,333*
517-10-257391	529323	3523	BULOPA P.S.	16,259,000	5,419,667
517-10-239651	529842		Kiige COPE Centre	3,390,000	1,130,000
517-10-239627	529321	3691	BUKYONZA P.S.	12,332,000	4,110,667
517-10-239628	522690	3585	NAWANYAGO PRIMARY SCHOOL	18,129,000	6,043,000
517-10-239631	529834	3579	Buteme Light School	18,775,000	6,258,333
517-10-239632	522609	3580	Bwooko P.S.	13,913,000	4,637,667
517-10-239633	522659	3578	Nabirumba P.S.	20,832,000	6,944,000
517-10-239634	522661	3582	Nabwigulu	11,482,000	3,827,333
517-10-239635	522704	3581	ST. PETER S NABWIGULU P.S.	7,725,000	2,575,000
517-10-239636	522637	3587	Kiseege P.S.	7,164,000	2,388,000
517-10-239637	522682	3586	Namunyingi P.S.	12,791,000	4,263,667
517-10-239638	522571	3504	BALAWOLI P.S.	28,125,000	9,375,000
517-10-239640	522616	3510	Kagumba P/S	12,179,000	4,059,667
517-10-239641	522644	3505	Kyamatende	9,850,000	3,283,333
517-10-239642	522587	3506	BULIMIRA	4,597,000	1,532,333
517-10-239643	522630	3508	KIKUBI	10,836,000	3,612,000
517-10-239644	529840	3507	Kasolwe	11,737,000	3,912,333
517-10-239645	522580	3511	BUGUWA	15,681,000	5,227,000
517-10-239646	529841	3512	KAWAAGA	9,340,000	3,113,333
517-10-239647	522687	3509	NAWANGAIZA	12,281,000	4,093,667
517-10-239648	546055	3519	KIBUYE	10,428,000	3,476,000
517-10-239649	522660	3520	Nabitalo	5,600,000	1,866,667
517-10-239650	522611	3513	IGANGA	14,100,000	4,700,000
517-10-239652	522610	3517	EDHIRUMAMWINO	11,992,000	3,997,333
517-10-239653	529851	3516	Nabulezi	11,227,000	3,742,333
517-10-239654	522675	3518	NAMAIRA	10,955,000	3,651,667
517-10-239655	529853	146221	NAMAIRA SDA	9,017,000	3,005,667
517-10-239656	529318	3685	Bugulumbya	23,144,000	7,714,667
517-10-239657	522603	3686	Buwoya P.S.	11,652,000	3,884,000
517-10-239658	522702	146267	St. Patrick Guwula P.S	6,756,000	2,252,000
517-10-239659	522593	3687	Busandha P.S.	14,134,000	4,711,333
517-10-239660	46016	3689	Nawangoma	3,237,000	1,079,000
517-10-239661	522604	146272	BUWOYA MUSLIM P.S	8,031,000	2,677,000
517-10-239663	522622	3690	Kasambira	15,732,000	5,244,000
517-10-239664	522623	146282	Kasambira SDA P.S	13,335,000	4,445,000
517-10-239665	529833	3694	Butale P.S.	10,802,000	3,600,667
517-10-239666	522667	3693	Nakibungulya	10,496,000	3,498,667
517-10-239667	522696	146226	ST. PETER Â NAKIBUNGULYA	9,969,000	3,323,000
517-10-239668	522582	3695	Bukose	10,921,000	3,640,333
517-10-239669	522686	3696	Nawanende S.D.A.	13,777,000	4,592,333
517-10-239670	522706	3697	Wandegeya P.S.	8,864,000	2,954,667
517-10-239671	522584	3522	BUKUUTU P.S.	14,270,000	4,756,667
517-10-239672	522662	3521	NAGWENYI P.S.	8,184,000	2,728,000
517-10-239674	529839	3526	KASAKA P.S.	11,720,000	3,906,667
517-10-239675	522708	3524	WANSALE P.S.	11,380,000	3,793,333
517-10-239676	529848	3528	MPAKITONYI P.S.	12,519,000	4,173,000
517-10-239677	529849	3529	NABABIRYE P.S	6,331,000	2,110,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
517-10-239678	522574	3534	BUGEYWA P.S.	10,564,000	3,521,333
517-10-239679	522580	3521	NAKYAKA P.S.	22,600,000	7,533,333
517-10-239680	522681	3531	NAMUJEENJERA P.S.	10,700,000	3,566,667
517-10-239681	522597	3536	BUTANSI P.S.	10,292,000	3,430,667
517-10-239682	529843	3539	KIWUNGU COU PS	5,923,000	1,974,333
517-10-239683	522658	146405	NABIRAMA P.S.	12,400,000	4,133,333
517-10-239684	529852	3538	NAIBOWA COU	13,471,000	4,490,333
517-10-239685	522663	3537	NAIBOWA MOSLEM P.S.	8,201,000	2,733,667
517-10-239686	522695	146223	ST. MULUMBA N & P.S	7,266,000	2,422,000
517-10-239687	522598	3530	BUTEGERE P.S.	12,366,000	4,122,000
517-10-239688	522666	3541	NAKANYONYI P.S.	12,434,000	4,144,667
517-10-239689	522673	3542	NALUWOLI P.S.	14,321,000	4,773,667
517-10-239690	522626	3698	Kawule P.S.	11,550,000	3,850,000
517-10-239691	522586	3699	Bulamuka P.S.	10,139,000	3,379,667
517-10-239692	522641	3700	Kituba Muslim	5,583,000	1,861,000
517-10-239693	529858	3701	Nawantale P.S.	12,638,000	4,212,667
517-10-239694	522612	3703	Isiimba P.S.	17,517,000	5,839,000
517-10-239695	522639	3702	KISOZI S.D.A. P.S.	16,990,000	5,663,333
517-10-239696	522678	3704	Namatovu P.S.	9,850,000	3,283,333
517-10-239697	522576	3705	Bugolo P.S.	12,009,000	4,003,000
517-10-239698	522613	3706	Izanyiro P.S.	4,750,000	1,583,333
517-10-239699	522643	3707	Kiyunga P.S.	15,205,000	5,068,333
517-10-239700	529846	3708	Lwanyama P.S.	14,610,000	4,870,000
517-10-239701	548558	3709	Buzaya P.S.	14,950,000	4,983,333
517-10-239702	522635	146273	Kisadhaki P.S	11,363,000	3,787,667
517-10-239703	522638	3710	Kisozi P.S.	7,062,000	2,354,000
517-10-239704	522691	3712	Nile P.S.	5,158,000	1,719,333
517-10-239705	522651	146269	Matuumu Bumegeere P.S	5,736,000	1,912,000
517-10-239706	529847	3714	Matuumu COU P.S.	14,304,000	4,768,000
517-10-239707	522652	3713	Matuumu Catholic P.S.	8,337,000	2,779,000
517-10-239708	522684	3716	Nankandulo Muslim P.S.	3,815,000	1,271,667
517-10-239709	522683	3717	Nankandulo P.S.	13,029,000	4,343,000
517-10-239710	522573	3545	BUDHATEMWA	18,605,000	6,201,667
517-10-239711	522614	3543	KABAALE	9,629,000	3,209,667
517-10-239712	522694	3544	St. Leo Buganza	5,107,000	1,702,333
517-10-239713	522599	3550	BUTENDE P.S.	13,301,000	4,433,667
517-10-239714	529850	3566	NABIGONGERYA P.S.	4,274,000	1,424,667
517-10-239715	522703	146274	ST. PETER BUKAMIRA P.S	12,519,000	4,173,000
517-10-239716	522640	146259	KITAYUNJWA PARENTS P.S	5,022,000	1,674,000
517-10-239717	522679	3554	NAMINAGE	23,909,000	7,969,667
517-10-239718	522674	3556	NAMAGANDA	10,224,000	3,408,000
517-10-239719	522700	3555	ST. KALORI NAMAGANDA	8,660,000	2,886,667
517-10-239720	522634	3558	KIROBA P.S.	14,610,000	4,870,000
517-10-239721	522680	3557	NAMISAMBYA P.S.	6,416,000	2,138,667
517-10-239722	522631	3565	KIMENYULO	8,405,000	2,801,667
517-10-239723	529857	3563	NAWANGO	9,221,000	3,073,667
517-10-239724	522688	3567	NAWANSASO P.S.	17,432,000	5,810,667
517-10-239725	522577	3718	Bugondha P.S.	6,654,000	2,218,000
517-10-239726	546061	3719	Kiswa	12,519,000	4,173,000
517-10-239727	522654	3720	Mukokotokwa P.S.	6,807,000	2,269,000
517-10-239728	522579	3723	Bugulusi P.S.	8,320,000	2,773,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
517-10-239729	522591	3704	Buluya Kawuma Muslim P.S.	4,801,000	1,600,333
517-10-239730	522656	146427	NABABIRYE I&II COPE	3,713,000	1,237,667
517-10-239731	522657	3725	Nababirye Madrasat P.S.	9,238,000	3,079,333
517-10-239732	522693	3722	ST. KIZITO NABABIRYE P.S.	6,943,000	2,314,333
517-10-239733	529319	3727	Bukakande P.S.	8,031,000	2,677,000
517-10-239734	522664	3726	NAKAKABALA P.S	10,156,000	3,385,333
517-10-239735	522572	3729	Budhamuli P.S.	10,445,000	3,481,667
517-10-239736	522646	3731	Lugoloire P.S.	15,579,000	5,193,000
517-10-239737	522653	3728	Mbulamuti P.S.	14,185,000	4,728,333
517-10-239738	522665	3732	Nakalanga P.S.	9,918,000	3,306,000
517-10-239739	529324	3588	BUSAMBU P.S.	13,284,000	4,428,000
517-10-239740	522607	3591	Bwiiza P.S.	10,173,000	3,391,000
517-10-239741	548608	3590	KAKINDU P.S.	9,544,000	3,181,333
517-10-239742	522650	146246	Malugulya COU P.S	9,629,000	3,209,667
517-10-239743	522617	3594	Kakaanu	8,745,000	2,915,000
517-10-239744	522624	3592	Kasozi Mengo P.S.	12,145,000	4,048,333
517-10-239745	545901	3593	Kasozi P.S.	15,137,000	5,045,667
517-10-239746	522589	3596	Bulondo P.S.	8,354,000	2,784,667
517-10-239747	522615	3598	Kadungu P.S.	15,596,000	5,198,667
517-10-239748	522625	3597	Kavule P.S.	13,777,000	4,592,333
517-10-239749	522636	3595	Kisaikye P.S.	9,612,000	3,204,000
517-10-239750	522677	3600	Namasagali College Staffs P.S.	16,616,000	5,538,667
517-10-239751	522676	3599	Namasagali P.S.	10,037,000	3,345,667
517-10-239752	522595	146287	BUTAAYA P.S	5,090,000	1,696,667
517-10-239753	522671	3602	NALANGO P.S.	13,182,000	4,394,000
517-10-239754	529860	146289	ST. JUDE BULANGE P.S	8,218,000	2,739,333
517-10-239755	529322	3603	BULOGO	10,411,000	3,470,333
517-10-239756	522701	146288	St.Luke Bulogo	9,714,000	3,238,000
517-10-239757	522628	3605	Kidiki Mixed	18,146,000	6,048,667
517-10-239758	526731	3604	NAMBALE	13,624,000	4,541,333
517-10-239759	529835	3614	GALINANDHA P.S.	10,020,000	3,340,000
517-10-239760	522578	3608	BUGONDHA BUTAAGA	10,700,000	3,566,667
517-10-239761	522627	3606	KAYEMBE	4,563,000	1,521,000
517-10-239762	529844	3607	KYEEY P.S.	15,256,000	5,085,333
517-10-239763	522632	3609	KINAWAMPERE P.S.	9,102,000	3,034,000
517-10-239764	522649	3610	MAKOKA P.S.	12,570,000	4,190,000
517-10-239765	522633	3613	KINU	11,601,000	3,867,000
517-10-239766	529859	3615	NDALIKE	12,332,000	4,110,667
517-10-239767	529861	146281	ST. MULUMBA KISEEGE P.S	5,566,000	1,855,333
517-10-239768	522585	3733	Bukyonda Busano P.S.	8,660,000	2,886,667
517-10-239769	522592	3735	Bupadhengo P.S.	29,910,000	9,970,000
517-10-239770	529836	3734	Itukulu P.S.	10,870,000	3,623,333
517-10-239771	545854	3738	BUWAGI P.S.	9,085,000	3,028,333
517-10-239772	522583	3736	Bukusu P.S.	7,759,000	2,586,333
517-10-239773	522672	3737	Nalinaibi P.S.	11,584,000	3,861,333
517-10-239774	522689	146230	Nawantumbi	7,708,000	2,569,333
517-10-239775	529320	3740	Bukulube P.S.	6,892,000	2,297,333
517-10-239776	529325	146271	Busuuli P.S	12,434,000	4,144,667
517-10-239777	522705	3741	St. Stephen P.S.	20,033,000	6,677,667
517-10-239778	45735	3745	Buwala P.S.	12,553,000	4,184,333

Cost Center No.	Supplier No	MS No.	Cost Center	Budget	Q1 Limit
517-10-239779	529845	3749	Lulyambuzi P.S.	13,998,000	4,666,000
517-10-239780	522581	3747	Bukitimbo	8,626,000	2,875,333
517-10-239781	522647	3749	LUZINGA COU	13,998,000	4,666,000
517-10-239782	522648	3751	Luzinga Moslem P.S.	12,774,000	4,258,000
517-10-239783	522689	3750	ST.JUDE KIBBETO	3,617,001	1,205,667
517-10-239784	522685	146426	NAWANDYO COPE SCH.	3,424,000	1,141,333
517-10-239785	522668	3752	Nakulabye Parents	5,039,000	1,679,667
517-10-239786	529856	3754	Nawandyo P.S.	15,545,000	5,181,667
517-10-239787	522707	3753	Wankole	12,978,000	4,326,000
517-10-250579	529855	3612	NAMWENDWA P.S.	16,633,000	5,544,333
517-10-257398	522698	3564	St.Jacob Nawango	8,932,000	2,977,333
517-10-257406	522575		Bugeywa COPE Centre	3,679,000	1,226,333
517-10-257408	522629	3515	Kiige P.S	12,519,000	4,173,000
517-10-257476		146417	ISINGO P.S	8,439,000	2,813,000
517-10-261526	522588		Bulogo Cope centre	1,860,000	620,000
o/w Secondary Education - Non Wage Recurrent				*1,655,290,000*	*551,763,333*
517-11-251055	534255	3503	BALAWOLI SS	121,255,000	40,418,333
517-11-251056	533147	148018	BUGULUMBYA SS	125,830,000	41,943,333
517-11-251060	533138	3525	BULOPA SS	148,400,000	49,466,667
517-11-251062	54287	148036	BUGEYWA	159,135,000	53,045,000
517-11-251065	534256	3711	BUZAAYA SS	167,835,000	55,945,000
517-11-251066	533148	3715	MATUUMU SS	220,940,000	73,646,667
517-11-251071	533149	3730	ST PAUL S.S MBULAMUTI	187,520,000	62,506,667
517-11-251072	533144	3601	NAMASAGALI COLLEGE	179,485,000	59,828,333
517-11-251074	533145	3611	ST PETER'S NAMWENDWA SS	151,355,000	50,451,667
517-11-251077	533150	3744	KAMULI GIRLS' COLLEGE	41,435,000	13,811,667
517-11-251079	533151	3748	LUZINGA SSS	152,100,000	50,700,000
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
517-12-257434	577639		NAWANYANGO TECHNICAL INSTITUTE	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,702,446,493*	*567,482,164*
517-01-236173	500691	517	Kamuli District	1,702,446,493	567,482,164
o/w Education Development - Formerly SFG				*427,074,978*	*142,358,326*
517-01-236173	500691	517	Kamuli District	427,074,978	142,358,326
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*6,948,982,659*	*1,737,245,665*
517-01-236173	500691	517	Kamuli District	6,948,982,659	1,737,245,665
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*99,927,282*	*24,981,821*
517-01-236173	500691	517	Kamuli District	99,927,282	24,981,821
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*636,778,914*	*159,194,728*
517-06-256127	505167		KAMULI DISTRICT GOVERNMENT HOS	636,778,914	159,194,728
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*288,034,959*	*72,008,740*
517-06-256128	505168		KAMULIMISSION HOSPDEV	288,034,959	72,008,740
o/w Primary Health Care - Non Wage Recurrent (Government)				*66,995,521*	*16,700,001*
517-07-253289	505144		KINU HEALTH CENTRE II	9,570,789	2,385,714
517-07-253293	505152		KASOLWE HEALTH CENTRE II	9,570,789	2,385,714

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
517-07-253294	506800		KAWAGA HEALTH CENTRE II	9,570,789	2,385,714
517-07-253295	505153		KIBUYE HEALTH CENTRE II	9,570,789	2,385,714
517-07-253296	505154		KIIGE HEALTH CENTRE II	9,570,789	2,385,714
517-07-253298	505155		NAMAIRA HEALTH CENTRE II	9,570,789	2,385,714
517-07-253300	505136		KASAMBIRA HEALTH CENTRE II	9,570,789	2,385,714
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,205,965*	*1,301,491*
517-07-253301	505164	NA	BUGULUMBYA HEALTH CENTRE II	5,205,965	1,301,491
o/w Primary Health Care - Non Wage Recurrent (Government)				*38,283,155*	*9,542,858*
517-07-253302	505139		BUWOYA HEALTH CENTRE II	9,570,789	2,385,714
517-07-253308	505138		BUBAGO HEALTH CENTRE II	19,141,577	4,771,429
517-07-253309			KISOZI	9,570,789	2,385,714
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,205,965*	*1,301,491*
517-07-253310	505163		KISOZI HEALTH CENTRE	5,205,965	1,301,491
o/w Primary Health Care - Non Wage Recurrent (Government)				*19,141,577*	*4,771,429*
517-07-253311	505134		KIYUNGA HEALTH CENTRE II	9,570,789	2,385,714
517-07-253312	505135		KIYUNGA BUKAKANDE HEALTH CENTR	9,570,789	2,385,714
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*10,411,929*	*2,602,982*
517-07-253317	505166	n/a	NAMISAMBYA HEALTH UNIT	5,205,965	1,301,491
517-07-253318	505162		NAMINAGE FLEP HEALTH CENTRE II	5,205,965	1,301,491
o/w Primary Health Care - Non Wage Recurrent (Government)				*47,853,943*	*11,928,572*
517-07-253319	505133		BULUYA HEALTH CENTRE II	9,570,789	2,385,714
517-07-253321	505147		NABIRAMA HEALTH CENTRE II	9,570,789	2,385,714
517-07-253323	506801		NAMUNINGI HEALTH CENTRE II	9,570,789	2,385,714
517-07-253326	505145		KINAWAMPERE HEALTH CENTRE II	9,570,789	2,385,714
517-07-253327	505146		KYEEYA HEALTH CENTRE II	9,570,789	2,385,714
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,205,965*	*1,301,491*
517-07-253328	505165	n/a	BUPADHENGO FLEP HUNIT	5,205,965	1,301,491
o/w Primary Health Care - Non Wage Recurrent (Government)				*28,712,366*	*7,157,143*
517-07-253331	506797		NAWANDYO HEALTH CENTRE II	9,570,789	2,385,714
517-07-253332	505156		NAWANKOFU HEALTH CENTRE II	9,570,789	2,385,714
517-07-253333	506798		NAWANTUMBI HEALTH CENTRE II	9,570,789	2,385,714
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,205,965*	*1,301,491*
517-07-253334	506806		LUZINGA HEALTH UNIT	5,205,965	1,301,491
o/w Primary Health Care - Non Wage Recurrent (Government)				*9,570,789*	*2,385,714*
517-07-256852	505137		LUZINGA HEALTH CENTRE II	9,570,789	2,385,714
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*10,411,929*	*2,602,982*
517-08-253287	506803		BUGEYWA HEALTH UNIT	10,411,929	2,602,982
o/w Primary Health Care - Non Wage Recurrent (Government)				*38,283,155*	*9,542,858*
517-08-253291	505150		BALAWOLI HEALTH CENTRE III	19,141,577	4,771,429
517-08-253292	506802	NA	KAGUMBA HEALTH CENTRE II	19,141,577	4,771,429
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*10,411,929*	*2,602,982*
517-08-253297	505160	n/a	NABULEZI HEALTH CENTRE III	10,411,929	2,602,982
o/w Primary Health Care - Non Wage Recurrent (Government)				*57,424,732*	*14,314,287*
517-08-253299	506796		BUGULUMBYA HEALTH CENTRE III	19,141,577	4,771,429
517-08-253303	505141		BULOPAHEALTH CENTRE III	19,141,577	4,771,429
517-08-253304	505142		BUTANSI HEALTH CENTRE III	19,141,577	4,771,429
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*10,411,929*	*2,602,982*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
517-08-253314	505159	n/a	BUDHATEMWA HEALTH UNIT	10,411,929	2,602,982
o/w Primary Health Care - Non Wage Recurrent (Government)				*95,707,887*	*23,857,145*
517-08-253316	505140		KITAYUNJWA HEALTH CENTRE III	19,141,577	4,771,429
517-08-253320	505130		MBULAMUTI HEALTH CENTRE III	19,141,577	4,771,429
517-08-253322	505151		NABIRUMBA HEALTH CENTRE III	19,141,577	4,771,429
517-08-253325	505149		NAMASAGALI HEALTH CENTRE III	19,141,577	4,771,429
517-08-253329	505131		BUPADHENGO HEALTH CENTRE III	19,141,577	4,771,429
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*10,411,929*	*2,602,982*
517-08-253330	505158	n/a	NAWANYAGO DISPENSARY	10,411,929	2,602,982
o/w Primary Health Care - Non Wage Recurrent (Government)				*210,557,351*	*52,485,719*
517-08-253336	505132		LULYAMBUZI HEALTH CENTRE III	19,141,577	4,771,429
517-09-256130	506799		BUGABULA SOUTH HSD	95,707,887	23,857,145
517-09-256908	506795		BUZAAYA HSD	95,707,887	23,857,145
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
517-01-236173	500691	517	Kamuli District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*281,479,171*	*93,826,390*
517-01-236173	500691	517	Kamuli District	281,479,171	93,826,390
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*107,705,920*	*26,926,480*
517-01-236173	500691	517	Kamuli District	107,705,920	26,926,480
o/w Natural Resources & Environment - Non Wage Recurrent				*44,409,839*	*11,102,460*
517-01-236173	500691	517	Kamuli District	44,409,839	11,102,460
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*1,050,240,830*	*350,080,277*
517-01-236173	500691	517	Kamuli District	1,050,240,830	350,080,277
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
517-01-236173	500691	517	Kamuli District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*94,987,982*	*23,746,995*
517-01-236173	500691	517	Kamuli District	94,987,982	23,746,995
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*3,005,936,984*	*751,484,246*
517-01-236173	500691	517	Kamuli District	3,005,936,984	751,484,246
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,648,436,616*	*412,109,154*
517-01-236173	500691	517	Kamuli District	1,648,436,616	412,109,154
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*3,008,984,822*	*3,008,984,822*
517-01-236173	500691	517	Kamuli District	3,008,984,822	3,008,984,822
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*218,719,895*	*218,719,895*
517-01-236173	500691	517	Kamuli District	218,719,895	218,719,895

Q1 Expenditure Limits 2021/22 518

Kamwenge District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*280,062,548*	*70,015,637*
518-01-236174	500692	518	Kamwenge District	280,062,548	70,015,637
o/w IFMIS District				*30,000,000*	*7,500,000*
518-01-236174	500692	518	Kamwenge District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
518-01-236174	500692	518	Kamwenge District	25,204,287	6,301,072
o/w Ex-Gratia District				*132,960,000*	*33,240,000*
518-01-236174	500692	518	Kamwenge District	132,960,000	33,240,000
o/w Payroll Printing District				*8,729,696*	*2,182,424*
518-01-236174	500692	518	Kamwenge District	8,729,696	2,182,424
o/w Honoraria for District LLG Councillors				*57,820,671*	*14,455,168*
518-01-236174	500692	518	Kamwenge District	57,820,671	14,455,168
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
518-01-236174	500692	518	Kamwenge District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*151,915,053*	*37,978,763*
518-05-236534	625320	AREA # 413103	Bwizi Subcounty	21,871,447	5,467,862
518-05-236535	625307	AREA # 413109	Nkoma Subcounty	17,093,574	4,273,394
518-05-236537	625358	AREA # 413102	Busiriba Subcounty	21,476,944	5,369,236
518-05-236538	625325	AREA # 413106	Kamwenge Subcounty	18,057,916	4,514,479
518-05-236539	625308	AREA # 413105	Kahunge Subcounty	20,249,600	5,062,400
518-05-236542	625323	AREA # 413101	Biguli Subcounty	24,983,639	6,245,910
518-05-236544	625356	AREA # 413108	Bihanga Subcounty	13,762,214	3,440,553
518-05-236545	625353	AREA # 413104	Kabambiro Subcounty	14,419,719	3,604,930
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*261,897,345*	*65,474,336*
518-03-236543		0	Kahunge Town Council	49,980,409	12,495,102
518-03-236546	498199	AREA # 413107	Kamwenge Town Council	69,572,730	17,393,182
518-03-257538		AREA # 413110	Nkoma Town Council	142,344,206	35,586,051
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*413,096,828*	*137,698,943*
518-01-236174	500692	518	Kamwenge District	413,096,828	137,698,943
o/w Subcounty DDEG - Local Government Grant				*486,164,403*	*162,054,801*
518-05-236534	625320	AREA # 413103	Bwizi Subcounty	70,652,654	23,550,885
518-05-236535	625307	AREA # 413109	Nkoma Subcounty	54,270,156	18,090,052
518-05-236537	625358	AREA # 413102	Busiriba Subcounty	69,299,970	23,099,990
518-05-236538	625325	AREA # 413106	Kamwenge Subcounty	57,576,715	19,192,238
518-05-236539	625308	AREA # 413105	Kahunge Subcounty	65,091,622	21,697,207
518-05-236542	625323	AREA # 413101	Biguli Subcounty	81,323,822	27,107,941
518-05-236544	625356	AREA # 413108	Bihanga Subcounty	42,847,496	14,282,499
518-05-236545	625353	AREA # 413104	Kabambiro Subcounty	45,101,969	15,033,990
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			

o/w Town UCG - Wage				*218,567,189*	*54,641,797*
518-01-236174	500692	518	Kamwenge District	218,567,189	54,641,797
321465	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,037,099,839*	*509,274,960*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
518-01-236174	500692	518	Kamwenge District	2,037,099,839	509,274,960
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*129,030,213*	*43,010,071*
518-03-236543		0	Kahunge Town Council	22,785,488	7,595,163
518-03-236546	498199	AREA # 413107	Kamwenge Town Council	33,403,394	11,134,465
518-03-257538		AREA # 413110	Nkoma Town Council	72,841,331	24,280,444
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*442,158,437*	*110,539,609*
518-01-236174	500692	518	Kamwenge District	442,158,437	110,539,609
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*182,229,066*	*45,557,267*
518-01-236174	500692	518	Kamwenge District	182,229,066	45,557,267
o/w Production - Non-Wage Recurrent				*33,187,529*	*8,296,882*
518-01-236174	500692	518	Kamwenge District	33,187,529	8,296,882
o/w Parish model Grant				*972,780,819*	*243,195,205*
518-01-236174	500692	518	Kamwenge District	972,780,819	243,195,205
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*49,384,183*	*16,461,394*
518-01-236174	500692	518	Kamwenge District	49,384,183	16,461,394
o/w Agriculture Extension - Development				*49,874,056*	*16,624,685*
518-01-236174	500692	518	Kamwenge District	49,874,056	16,624,685
o/w Micro Scale Irrigation - Development				*1,179,469,958*	*393,156,653*
518-01-236174	500692	518	Kamwenge District	1,179,469,958	393,156,653
o/w Parish model development				*105,342,647*	*35,114,216*
518-01-236174	500692	518	Kamwenge District	105,342,647	35,114,216
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,477,173*	*3,619,293*
518-01-236174	500692	518	Kamwenge District	14,477,173	3,619,293
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*6,536,451,770*	*1,634,112,942*
518-01-236174	500692	518	Kamwenge District	6,536,451,770	1,634,112,942
o/w Secondary Education - Wage				*3,377,271,719*	*844,317,930*
518-01-236174	500692	518	Kamwenge District	3,377,271,719	844,317,930
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*249,019,435*	*83,006,478*
			Kyempango PS	53,115,000	17,705,000
			Mahega PS	38,733,000	12,911,000
			Nkoma COU PS	26,170,000	8,723,333
			Nteziryayo PS	63,740,000	21,246,667
518-01-236174	500692	518	Kamwenge District	67,261,435	22,420,478
o/w Secondary Education - Non Wage Recurrent				*86,176,545*	*28,725,515*

Q1 Expenditure Limits 2021/22

o/w Primary Education - Non Wage Recurrent

Kamwenge District

518

885,549,400 *295,183,133*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
518-01-236174	500692	518	Kamwenge District	86,176,545	28,725,515
518-10-239788	522710	2868	BIGULI P.S.	8,483,200	2,827,733
518-10-239789	522712	470007	BITOJO	7,116,400	2,372,133
518-10-239790	522737	110015	Kabuye	10,966,000	3,655,633
518-10-239791	529514	470052	MUKUKURU P.S	10,574,200	3,524,733
518-10-239792	522316	470010	NYABUBALE B P.S	13,964,000	4,654,667
518-10-239793	545987	470043	NYAKABUNGO P.S	7,427,500	2,475,833
518-10-239794	522302	470004	MUNYUMA	10,547,000	3,515,667
518-10-239795	529513	110017	MARERE P/S	20,288,000	6,762,667
518-10-239796	529515	470049	NEW EDEN P.S	13,703,900	4,567,967
518-10-239797	522741	2859	KANYONZA P.S.	7,096,000	2,365,333
518-10-239798	529863	2858	BIHANGA P.S.	6,365,000	2,121,667
518-10-239799	522292	470021	LYAKAHUNGU Â P.S	7,475,100	2,491,700
518-10-239800	548578	2861	KABINGO P.S.	8,818,100	2,939,367
518-10-239801	522336	2862	RWENSIKIZA P.S.	11,055,300	3,685,100
518-10-239814	522709	2821	BIGODI P.S.	8,794,300	2,931,433
518-10-239815	548387	2823	NYABUBALE P.S.	7,311,900	2,437,300
518-10-239816	529521	2822	RWENGOBE P.S.	8,284,300	2,761,433
518-10-239817	522716	470080	BUSABURA P.S	8,411,800	2,803,933
518-10-239818	522717	2826	Busiriba	17,647,900	5,882,633
518-10-239819	522752	2825	Kiyoima	5,469,100	1,823,033
518-10-239820	522738	2829	KANIMI P.S.	6,298,700	2,099,567
518-10-239821	522714	2828	BUNOGA P.S.	15,041,800	5,013,933
518-10-239822	522749	2830	KINONI K	7,079,000	2,359,667
518-10-239823	522323	470161	NYARWEYA MICINDO P.S	8,964,300	2,988,100
518-10-239824	529520	2827	RWANJALE P.S.	9,980,900	3,326,967
518-10-239825	522715	2834	BUREMBO P.S.	7,436,000	2,478,667
518-10-239826	522720	2869	BWIZI P.S.	12,083,800	4,027,933
518-10-239827	99712	47009	KAMUSENENE	15,604,500	5,201,500
518-10-239828	522310	110016	NKONI PARENTS	11,595,900	3,865,300
518-10-239829	522311	2870	NTONWA P.S.	18,936,500	6,312,167
518-10-239830	522291	110018	KYEHEMBA P/S	21,110,800	7,036,933
518-10-239831	522748	470047	KIIKIRI P.S	10,487,500	3,495,833
518-10-239832	522722	470008	GALILAYA P.S	10,694,900	3,564,967
518-10-239833	522326	470068	RUGARAMA CHURCH SCHOOL	13,664,800	4,554,933
518-10-239834	522719	2843	BWERANYANGE P.S.	13,239,800	4,413,267
518-10-239835	521675	470013	MIRAMBI P.S	10,773,100	3,591,033
518-10-239836	522321	2856	NYAMASHEGWA P.S.	13,923,200	4,641,067
518-10-239837	522725	2857	KABAMBIRO P.S.	13,729,400	4,576,467
518-10-239838	41477	2831	KIYAGARA P.S.	17,064,800	5,688,267
518-10-239839	522331	470012	RWEBIKWATO	13,605,300	4,535,100
518-10-239840	529519	2833	RUKUNYU P.S.	8,522,300	2,840,767
518-10-239841	522334	2832	RWENGORO P.S.	19,667,500	6,555,833
518-10-239842	529871	470005	KANYEGARAMIRE	3,747,000	1,249,000
518-10-239843	522746	110012	KIGARAMA P/S	10,683,000	3,561,000
518-10-239844	522300	2835	MPANGA P.S.	13,268,700	4,422,900
518-10-239845	545958	110011	MIREMBE P/S	7,888,200	2,629,400
518-10-239846	522328	110013	RUGONJO ISLAMIC P.S	8,427,100	2,809,033
518-10-239847	522729	2839	KAHUNGE P.S.	18,620,300	6,206,767

Cost Center No.	Supplier No	MDS No.	Cost Center	Budget	Q1 Limit
518-10-239848	522286	2837	KYABENDA P.S.	13,229,600	4,409,867
518-10-239849	522308	2836	NKARAKARA P.S.	8,406,700	2,802,233
518-10-239850	522327	2838	RUGONJO P.S.	11,403,800	3,801,267
518-10-239851	522315	2852	Nyabitusi	19,001,100	6,333,700
518-10-239852	522723	470014	GANYENDA P.S	13,237,700	4,412,567
518-10-239853	522294	470050	MACHIRO SUB-GRADE P.S	5,261,700	1,753,900
518-10-239854	522333	470055	RWENGOBE SDA C.SCHOOL	7,215,000	2,405,000
518-10-239855	545865	2844	KABUGA P.S.	12,638,000	4,212,667
518-10-239856	522318	2846	NYAKAHAMA P.S.	9,275,400	3,091,800
518-10-239857	522718	2851	Butemba P.S.	4,454,200	1,484,733
518-10-239858	522753	2850	KIZIBA P.S.	8,316,600	2,772,200
518-10-239859	522754	2854	KYABANDARA P.S.	9,319,600	3,106,533
518-10-239860	548695	2855	NKONGORO P.S.	10,331,100	3,443,700
518-10-239861	529875	2845	KIMULI KIDONGO P.S.	7,104,500	2,368,167
518-10-239862	522733	2848	KAMWENGE P.S.	15,919,000	5,306,333
518-10-239863	522734	2849	KAMWENGE RAILWAY P.S.	9,834,700	3,278,233
518-10-239864	522298	470020	MIRAMBI K P.S	3,818,400	1,272,800
518-10-239865	522730	470019	KAKINGA P.S	8,646,400	2,882,133
518-10-239866	522287	470011	KYABYOMA P.S	7,886,500	2,628,833
518-10-239867	546009	2847	St. Paul Primary School	6,407,500	2,135,833
518-10-239868	522836	2841	BUSIINGE P.S.	8,286,000	2,762,000
518-10-239869	522324	2853	RUBONA `K P.S.	4,700,700	1,566,900
518-10-239902	522711	2860	BISOZI P.S.	13,979,300	4,659,767
518-10-239903	529866	470035	BWITANKANJA P.S	7,779,400	2,593,133
518-10-239904	522726	470034	KABEREBERE P.S	7,420,700	2,473,567
518-10-239905	522735	2863	KANANI P.S.	8,962,600	2,987,533
518-10-239906	522293	2864	Mabaale P.S.	10,965,200	3,655,067
518-10-239907	522339	470033	ZEITUNI Â S/G P.S	5,776,800	1,925,600
518-10-239908	522721	2865	DAMASIKO P.S.	9,163,200	3,054,400
518-10-239909	522295	470039	MAHANI P.S	25,609,000	8,536,333
518-10-239910	529007	470022	NKOMA P.S	10,604,800	3,534,933
518-10-239911	522330	2866	RWAMWANJA P.S.	41,565,200	13,855,067
o/w Secondary Education - Non Wage Recurrent				*980,800,000*	*326,933,333*
518-11-251080	533155	118011	BIGULI SS	155,830,000	51,943,333
518-11-251083	54504	2824	BIGODI SS	54,625,000	18,208,333
518-11-251086	533157	118010	MPANGA PARENTS SS	84,460,000	28,153,333
518-11-251087	533158	2840	KYABENDA SS	233,840,000	77,946,667
518-11-251089	35014	100504	KAMWEGE COLLEGE SCHOOL	81,275,000	27,091,667
518-11-251091	534262	2842	KAMWENGE SS	75,885,000	25,295,000
518-11-251097	533160	2867	RWAMWANJA SS	156,635,000	52,211,667
518-11-258005		478032	BIHANGA SEED SS	69,300,000	23,100,000
518-11-258006		478028	Bwizi SS	68,950,000	22,983,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
518-01-236174	500692	518	Kamwenge District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*394,924,197*	*131,641,399*
518-01-236174	500692	518	Kamwenge District	394,924,197	131,641,399
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*4,039,274,792*	*1,009,818,698*

518-01-236174	500692	518	Kamwenge District	4,039,274,792	1,009,818,698
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
Kamwenge District					
o/w Primary Health Care - Non Wage Recurrent (Government)				*144,209,576*	*71,894,362*
518-01-236174	500692	556	Bisozi HC III	144,209,576	71,894,362
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Healthcare - DHO allocation				*71,827,709*	*17,956,927*
518-01-236174	500692	518	Kamwenge District	71,827,709	17,956,927
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*435,849,089*	*108,962,272*
518-06-256131	506313	NA	RUKUNYU HEALTH CENTRE IV	435,849,089	108,962,272
o/w Primary Health Care - Non Wage Recurrent (Government)				*7,210,479*	*1,797,359*
518-07-253337	506327		KIMULIKIDONGO HEALTH CENTRE II	7,210,479	1,797,359
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,335,505*	*1,333,876*
518-07-253338	506336		MABALE COU HEALTH UNIT	5,335,505	1,333,876
o/w Primary Health Care - Non Wage Recurrent (Government)				*165,841,013*	*41,339,258*
518-07-253344	506324		BUSIRIBA HEALTH CENTRE II	7,210,479	1,797,359
518-07-253346	506329		KYAKARAFA HEALTH CENTRE II	7,210,479	1,797,359
518-07-253348	507258		MALERE HEALTH CENTRE II	7,210,479	1,797,359
518-07-253349	506331		NTONWA HEALTH CENTRE II	7,210,479	1,797,359
518-07-253351	506328		KIYAGARA HEALTH CENTRE II	7,210,479	1,797,359
518-07-253354	505461		KIZIBA HEALTH CENTRE II	7,210,479	1,797,359
518-07-253355	506330		NKONGORO HEALTH CENTRE II	7,210,479	1,797,359
518-07-253363	506322		BIHANGA HEALTH CENTRE II	7,210,479	1,797,359
518-07-253364	506325		KABINGO HEALTH CENTRE II	14,420,958	3,594,718
518-07-272533	870272	NA	NTENUNGI HC II	7,210,479	1,797,359
518-07-272534	870273	NA	MAHEGA HC II	7,210,479	1,797,359
518-07-272535	873307	NA	MAHANI HC II	7,210,479	1,797,359
518-08-253339	506321		BIGULI HEALTH CENTRE III	14,420,958	3,594,718
518-08-253343	506315		BIGODI HEALTH CENTRE III	14,420,958	3,594,718
518-08-253345	506314		BUNOGA HEALTH CENTRE III	14,420,958	3,594,718
518-08-253347	506316		BWIZIHEALTH CENTRE III	14,420,958	3,594,718
518-08-253350	507256	NA	KABAMBIRO HEALTH CENTRE II	14,420,958	3,594,718
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*21,342,019*	*5,335,505*
518-08-253352	506334		KYABENDACOU HEALTH CENTRE	10,671,009	2,667,752
518-08-253353	506332	n/a	KABUGA COU HEALTH UNIT	10,671,009	2,667,752
o/w Primary Health Care - Non Wage Recurrent (Government)				*72,104,788*	*17,973,591*
518-08-253356	506317		KAMWENGE HEALTH CENTRE III	72,104,788	17,973,591
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*10,671,009*	*2,667,752*
518-08-253357	506333	n/a	PADRE PIO HEALTH UNIT	10,671,009	2,667,752
o/w Primary Health Care - Non Wage Recurrent (Government)				*28,841,915*	*7,189,436*
518-08-253365	507254		RWAMWANJA HEALTH CENTRE III	14,420,958	3,594,718
518-08-272485	873306	NA	KYEMPANGO HC III	14,420,958	3,594,718
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*480,000,000*	*160,000,000*
518-01-236174	500692	518	Kamwenge District	480,000,000	160,000,000
o/w Health Development - Formula and performance part				*648,649,200*	*216,216,400*
518-01-236174	500692	518	Kamwenge District	648,649,200	216,216,400
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			

Cost Center No.	Supplier No	MIS No.	Costcenter	Budget	Q1 Limit
o/w Rural Water & Sanitation - Non Wage Recurrent				*83,933,819*	*20,983,455*
518-01-236174	500692	518	Kamwenge District	83,933,819	20,983,455
o/w Natural Resources & Environment - Non Wage Recurrent				*25,310,738*	*6,327,685*
518-01-236174	500692	518	Kamwenge District	25,310,738	6,327,685
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*670,773,820*	*223,591,273*
518-01-236174	500692	518	Kamwenge District	670,773,820	223,591,273
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
518-01-236174	500692	518	Kamwenge District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*59,270,558*	*14,817,639*
518-01-236174	500692	518	Kamwenge District	59,270,558	14,817,639
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,227,900,057*	*306,975,014*
518-01-236174	500692	518	Kamwenge District	1,227,900,057	306,975,014
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,247,835,764*	*311,958,941*
518-01-236174	500692	518	Kamwenge District	1,247,835,764	311,958,941
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*68,210,661*	*68,210,661*
518-01-236174	500692	518	Kamwenge District	68,210,661	68,210,661
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*116,647,099*	*116,647,099*
518-01-236174	500692	518	Kamwenge District	116,647,099	116,647,099

Q1 Expenditure Limits 2021/22 519

Kanungu District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*305,340,063*	*76,335,016*
519-01-236175	500694	519	Kanungu District	305,340,063	76,335,016
o/w IFMIS District				*30,000,000*	*7,500,000*
519-01-236175	500694	519	Kanungu District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
519-01-236175	500694	519	Kanungu District	25,204,287	6,301,072
o/w Ex-Gratia District				*160,800,000*	*40,200,000*
519-01-236175	500694	519	Kanungu District	160,800,000	40,200,000
o/w Payroll Printing District				*13,635,945*	*3,408,986*
519-01-236175	500694	519	Kanungu District	13,635,945	3,408,986
o/w Honoraria for District LLG Councillors				*104,162,238*	*26,040,560*
519-01-236175	500694	519	Kanungu District	104,162,238	26,040,560
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
519-01-236175	500694	519	Kanungu District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*169,685,819*	*42,421,455*
519-05-236550	618396	AREA # 414106	Katete Subcounty	8,203,343	2,050,836
519-05-236551	618187	AREA # 414111	Kirima Subcounty	14,343,489	3,585,872
519-05-236552	618192	AREA # 414105	Kanyantorogo Subcounty	15,137,473	3,784,368
519-05-236553	618636	AREA # 414108	Kihiihi Subcounty	14,555,218	3,638,805
519-05-236555	618190	AREA # 414114	Nyamirama Subcounty	15,031,609	3,757,902
519-05-236556	618398	AREA # 414112	Mpungu Subcounty	10,955,822	2,738,956
519-05-236558	618399	AREA # 414113	Nyakinoni Subcounty	9,050,259	2,262,565
519-05-236559	618193	AREA # 414115	Nyanga Subcounty	8,309,207	2,077,302
519-05-236561	618397	AREA # 414116	Rugyeyo Subcounty	16,143,187	4,035,797
519-05-236562	618189	AREA # 414110	Kinaaba Subcounty	8,944,395	2,236,099
519-05-236563		AREA # 414102	Kambuga Subcounty	16,884,239	4,221,060
519-05-236564	618487	AREA # 414107	Kayonza Subcounty	20,166,042	5,041,510
519-05-236565	618188	AREA # 414117	Rutenga Subcounty	11,961,536	2,990,384
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*181,476,171*	*45,369,043*
519-03-236549	498209	AREA # 414109	Kihiihi Town Council	63,086,848	15,771,712
519-03-236554	498206	AREA # 414104	Kanungu Town Council	51,052,112	12,763,028
519-03-236557	498203	AREA # 414101	Butogota Town Council	39,240,242	9,810,061
519-03-236560	498204	AREA # 414103	Kambuga Town Council	28,096,969	7,024,242
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*336,911,262*	*112,303,754*
519-01-236175	500694	519	Kanungu District	336,911,262	112,303,754
o/w Subcounty DDEG - Local Government Grant				*432,290,174*	*144,096,725*
519-05-236550	618396	AREA # 414106	Katete Subcounty	20,016,315	6,672,105
519-05-236551	618187	AREA # 414111	Kirima Subcounty	36,776,229	12,258,743
519-05-236552	618192	AREA # 414105	Kanyantorogo Subcounty	38,943,459	12,981,153

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
519-05-236553	618636	AREA # 414108	Kihiihi Subcounty	37,354,157	12,451,386
519-05-236555	618190	AREA # 414114	Nyamirama Subcounty	38,654,495	12,884,832
519-05-236556	618398	AREA # 414112	Mpungu Subcounty	27,529,380	9,176,460
519-05-236558	618399	AREA # 414113	Nyakinoni Subcounty	22,328,028	7,442,676
519-05-236559	618193	AREA # 414115	Nyanga Subcounty	20,305,279	6,768,426
519-05-236561	618397	AREA # 414116	Rugyeyo Subcounty	41,688,617	13,896,206
519-05-236562	618189	AREA # 414110	Kinaaba Subcounty	22,039,064	7,346,355
519-05-236563		AREA # 414102	Kambuga Subcounty	43,711,365	14,570,455
519-05-236564	618487	AREA # 414107	Kayonza Subcounty	52,669,250	17,556,417
519-05-236565	618188	AREA # 414117	Rutenga Subcounty	30,274,538	10,091,513
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*675,990,383*	*168,997,596*
519-01-236175	500694	519	Kanungu District	675,990,383	168,997,596
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,045,472,040*	*511,368,010*
519-01-236175	500694	519	Kanungu District	2,045,472,040	511,368,010
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*72,856,972*	*24,285,657*
519-03-236549	498209	AREA # 414109	Kihiihi Town Council	26,038,698	8,679,566
519-03-236554	498206	AREA # 414104	Kanungu Town Council	20,723,974	6,907,991
519-03-236557	498203	AREA # 414101	Butogota Town Council	15,507,670	5,169,223
519-03-236560	498204	AREA # 414103	Kambuga Town Council	10,586,629	3,528,876
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*995,939,641*	*248,984,910*
519-01-236175	500694	519	Kanungu District	995,939,641	248,984,910
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*323,792,864*	*80,948,216*
519-01-236175	500694	519	Kanungu District	323,792,864	80,948,216
o/w Production - Non-Wage Recurrent				*29,050,807*	*7,262,702*
519-01-236175	500694	519	Kanungu District	29,050,807	7,262,702
o/w Parish model Grant				*1,537,621,295*	*384,405,324*
519-01-236175	500694	519	Kanungu District	1,537,621,295	384,405,324
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*42,853,089*	*14,284,363*
519-01-236175	500694	519	Kanungu District	42,853,089	14,284,363
o/w Agriculture Extension - Development				*77,078,087*	*25,692,696*
519-01-236175	500694	519	Kanungu District	77,078,087	25,692,696
o/w Parish model development				*166,509,345*	*55,503,115*
519-01-236175	500694	519	Kanungu District	166,509,345	55,503,115
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*15,318,735*	*3,829,684*
519-01-236175	500694	519	Kanungu District	15,318,735	3,829,684
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*9,574,135,344*	*2,393,533,836*
519-01-236175	500694	519	Kanungu District	9,574,135,344	2,393,533,836
o/w Secondary Education - Wage				*4,693,990,608*	*1,173,497,652*

519-01-236175	500694	519	Kanungu District	4,693,990,608	1,173,497,652
o/w Skills Development - Wage				*1,271,139,106*	*317,784,777*
519-01-236175	500694	519	Kanungu District	1,271,139,106	317,784,777
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Education - Non Wage Recurrent				*6,875,000*	*2,291,667*
	NA	NA	KAMEME P.S.	6,875,000	2,291,667
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			KATETE SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*84,831,395*	*28,277,132*
519-01-236175	500694	519	Kanungu District	84,831,395	28,277,132
o/w Secondary Education - Non Wage Recurrent				*145,408,758*	*48,469,586*
519-01-236175	500694	519	Kanungu District	145,408,758	48,469,586
o/w Primary Education - Non Wage Recurrent				*139,286,100*	*46,428,700*
519-10-239935	545982	10190	NTUNGAMO P.S.	8,320,000	2,773,333
519-10-239936	522452	560017	RUBONWA P.S	10,309,000	3,436,333
519-10-239937	522352	560049	BWANJA P.S	6,298,700	2,099,567
519-10-239938	522368	10189	KAYONZA P.S.	9,935,000	3,311,667
519-10-239939	522351	10188	BUTOGOTA P.S.	8,643,000	2,881,000
519-10-239940	548259	10156	BUGONGI P.S.	10,309,000	3,436,333
519-10-239941	522353	10157	IHEMBE P.S.	8,524,000	2,841,333
519-10-239942	522355	560057	KAGASHE P.S	9,952,000	3,317,333
519-10-239943	522410	560056	KIRINGA P.S	4,852,000	1,617,333
519-10-239944	522427	10164	MUHUMUZA P.S.	14,219,000	4,739,667
519-10-239945	522431	10163	NKAMBI P.S.	8,677,000	2,892,333
519-10-239946	522375	10165	KIKOMBE P.S.	4,002,000	1,334,000
519-10-239947	522435	10168	NYAKAGYEZI P.S.	7,436,000	2,478,667
519-10-239948	522449	10167	NYARUTOJO P.S.	5,328,000	1,776,000
519-10-239949	548552	10166	Rwere P.S.	7,215,000	2,405,000
519-10-239950	522466	10169	ZOROOMA P.S.	10,683,000	3,561,000
519-10-239951	522430	10174	NAMUNYE P.S.	4,583,400	1,527,800
o/w SNE Education - Non Wage Recurrent				*3,277,259*	*1,092,420*
519-10-239951	522430	10174	NAMUNYE P.S.	3,277,259	1,092,420
o/w Primary Education - Non Wage Recurrent				*1,005,785,900*	*335,261,967*
519-10-239952	548708	10171	NYAKASHOZI P.S.	6,569,000	2,189,667
519-10-239953	522438	10175	NYAKATUNGURU P.S.	5,175,000	1,725,000
519-10-239954	522357	10173	KAMBUGA P.S.	7,300,000	2,433,333
519-10-239955	522341	560045	BITABO P.S	6,297,000	2,099,000
519-10-239956	522372	10247	KIFUNJO	6,059,000	2,019,667
519-10-239957	548707	10250	MUSHASHA	6,824,000	2,274,667
519-10-239958	529527	10224	KARUHINDA	7,082,400	2,360,800
519-10-239959	529530	560006	KIJUBWE P.S	4,719,400	1,573,133
519-10-239960	522459	560007	RUSHEBEYA P.S	5,974,000	1,991,333
519-10-239961	522419	560030	KYANDAGO P.S	11,193,000	3,731,000
519-10-239962	522422	10225	MAKIRO	9,051,000	3,017,000
519-10-239963	522448	10249	NYARUREMBO	10,190,000	3,396,667
519-10-239964	529285	10226	NYAKATARE	8,269,000	2,756,333
519-10-239965	522345	10266	BUREMA P.S.	12,655,000	4,218,333
519-10-239966	522363	560021	KASHESHA P.S	11,437,800	3,812,600

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
519-10-239967	522373	10271	KIHEMBE P.S.	7,640,000	2,546,667
519-10-239968	548704	10224	NTABAGWE P.S.	8,830,000	2,943,333
519-10-239969	522434	10269	NYABIREHE P.S.	7,657,000	2,552,333
519-10-239970	529289	10270	RUKARARA P.S.	8,337,000	2,779,000
519-10-239971	529526	10272	KANYUNGUSI P.S.	11,414,000	3,804,667
519-10-239972	548704	10273	KISHENYI P.S.	10,224,000	3,408,000
519-10-239973	529290	10274	RUNYINYA P.S.	10,479,000	3,493,000
519-10-239974	522350	10275	BUSHORO P.S.	8,371,000	2,790,333
519-10-239975	522418	560051	KYAJURA P.S	4,869,000	1,623,000
519-10-239976	548311	10276	NYAMIGOYE PRIMARY SCHOOL	9,598,400	3,199,467
519-10-239977	522426	10159	MPANGANGO P.S.	6,450,000	2,150,000
519-10-239978	522465	10155	RWEYEREZO P.S.	3,866,000	1,288,667
519-10-239979	548700	10162	KATETE P.S.	11,125,000	3,708,333
519-10-239980	522413	10160	KISHURO P.S.	12,247,000	4,082,333
519-10-239981	522446	10158	NYARURAMBI P.S.	6,807,000	2,269,000
519-10-239982	522343	10192	BUJENGWE P.S.	11,279,700	3,759,900
519-10-239983	548699	330008	KATEMBE P/S	12,094,000	4,031,333
519-10-239984	522447	10191	NYARURAMBI PARENTS P.S.	5,838,000	1,946,000
519-10-239985	522361	10194	KARANGARA P.S.	7,759,000	2,586,333
519-10-239986	545989	10193	NYAMIYAGA P.S.	12,774,000	4,258,000
519-10-239987	522420	10181	KYESHERO P.S.	9,819,400	3,273,133
519-10-239988	548709	10180	NYAKISHOJWA P.S.	10,683,000	3,561,000
519-10-239989	522443	10178	NYAMIRAMA TWIMUKYE P.S.	7,028,000	2,342,667
519-10-239990	529288	330053	RUGANDO P.S	11,125,000	3,708,333
519-10-239991	522460	10179	RUTENDERE P.S.	6,263,000	2,087,667
519-10-239992	522359	10183	KANYASHANDE P.S.	12,128,000	4,042,667
519-10-239993	548706	560047	MUKONO P.S	11,057,000	3,685,667
519-10-239994	522451	10184	RUBONA SCHOOL	10,972,000	3,657,333
519-10-239995	522348	10217	BUSHERE P.S.	12,519,000	4,173,000
519-10-239996	522433	560064	NSHAKA P. S	3,492,000	1,164,000
519-10-239997	522463	10198	RWANGOBOKA P.S.	7,742,000	2,580,667
519-10-239998	529281	10201	MATANDA P.S.	9,153,000	3,051,000
519-10-239999	526295	10200	RUSHOROZA P.S.	10,258,000	3,419,333
519-10-240000	522371	10215	KIBIMBIRI P.S.	16,871,000	5,623,667
519-10-240001	522417	10216	KORORO P.S.	5,482,700	1,827,567
519-10-240002	522349	10199	BUSHOGYE P.S.	7,589,000	2,529,667
519-10-240003	529523	10196	BIHOMBORWA	9,901,000	3,300,333
519-10-240004	522464	10197	RWENYERERE	7,674,000	2,558,000
519-10-240005	548701	10203	KIHIHI PRIMARY SCHOOL	12,060,000	4,020,000
519-10-240006	529531	10210	KINYASHOHERA P.S.	8,116,000	2,705,333
519-10-240007	548722	10211	KIRURUMA P.S.	8,337,000	2,779,000
519-10-240008	522445	10209	NYAMWEGABIRA P.S.	7,199,700	2,399,900
519-10-240009	529291	10218	RWANGA P.S.	8,864,000	2,954,667
519-10-240010	522342	560023	BUGORO CHURCH SCHOOL	6,280,000	2,093,333
519-10-240011	548702	10260	KINAABA P.S.	13,590,000	4,530,000
519-10-240012	522457	10261	RUNYAMI P.S.	9,102,000	3,034,000
519-10-240013	522416	10262	KIZIIBA PRIMARY SCHOOL	12,587,000	4,195,667
519-10-240014	522370	560004	KAZURU P.S	6,212,000	2,070,667
519-10-240015	529529	10219	KEITA	11,074,000	3,691,333
519-10-240016	548275	10222	KIHANDA PRIMARY SCHOOL	11,924,000	3,974,667
519-10-240017	522415	10228	KITUNGA	6,263,000	2,087,667

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
519-10-240018	529287	560009	RUBIMBWA P.S	5,430,000	1,810,000
519-10-240019	529525	560054	KANGARAME P.S	8,116,000	2,705,333
519-10-240020	522409	10229	KIRIMA	6,859,700	2,286,567
519-10-240021	522414	10231	KITARIRO	7,436,000	2,478,667
519-10-240022	522462	10230	RUTIGUNDA	5,451,000	1,817,000
519-10-240023	548698	560002	BUREMBA C/S P.S	10,666,000	3,555,333
519-10-240024	522367	560055	KATUNDA P.S	6,586,000	2,195,333
519-10-240025	548573	10185	KARAMBI P.S.	10,326,000	3,442,000
519-10-240026	522360	10182	KANYASHOGI P.S.	13,182,000	4,394,000
519-10-240027	522362	560081	KASHENYI P.S	11,618,000	3,872,667
519-10-240028	548669	10234	KIGARAMA P.S.	11,397,000	3,799,000
519-10-240029	529286	10233	NYAKINONI P.S.	8,867,400	2,955,800
519-10-240030	548710	10232	NYAMIRAMA P.S.	6,263,000	2,087,667
519-10-240031	522423	10236	MASHAKU P.S.	7,334,000	2,444,667
519-10-240032	522358	10237	KANIABIZO P.S.	11,023,000	3,674,333
519-10-240033	548662	10239	KAGUNGA P.S.	7,810,000	2,603,333
519-10-240034	522437	10238	NYAKASHURE P.S.	9,391,000	3,130,333
519-10-240035	522442	560050	NYAMIRAMA II P.S	5,974,000	1,991,333
519-10-240036	529282	560048	OMUCHOGO P.S	7,337,400	2,445,800
519-10-240037	529539	10240	KYANTUHE P.S.	12,587,000	4,195,667
519-10-240038	522458	560046	RUSHAKA P.S	11,771,000	3,923,667
519-10-240039	529524	10213	BUKORWE P.S.	8,881,000	2,960,333
519-10-240040	522354	10214	ISHASHA P.S.	9,085,000	3,028,333
519-10-240041	522356	10206	KAMAHE CHURCH SCHOOL	7,334,000	2,444,667
519-10-240042	522369	10208	KAZINGA P.S.	8,201,000	2,733,667
519-10-240043	529283	10207	NKUNDA P.S.	7,062,000	2,354,000
519-10-240044	522432	560011	NKUNDA SDA P.S	8,389,700	2,796,567
519-10-240045	522454	10242	RUGYEYO	9,170,000	3,056,667
519-10-240046	522340	10243	BIKOMERO	5,413,000	1,804,333
519-10-240047	522833	10244	BURORA	5,498,000	1,832,667
519-10-240048	522344	10245	BUKUNGA	9,595,000	3,198,333
519-10-240049	522364	10246	KATEBERE	10,326,000	3,442,000
519-10-240050	522347	330015	BUSHEKWE	6,215,400	2,071,800
519-10-240051	522425	10252	MPAMBIZO	7,334,000	2,444,667
519-10-240052	19155	10251	NYAKABUNGO	7,079,000	2,359,667
519-10-240053	529528	10253	KAYUNGWE	6,705,000	2,235,000
519-10-240054	528442	560032	MAKANGA PARENTS SCHOOL	4,954,000	1,651,333
519-10-240055	525976	10254	KASHOJWA	10,309,000	3,436,333
519-10-240056	522412	330017	KISHORORO	6,672,700	2,224,233
519-10-240057	522439	330020	NYAKIBINGO	5,175,000	1,725,000
519-10-240058	522441	330019	NYAMAKAMBA P.S	4,767,000	1,589,000
519-10-240059	522455	330018	RUHIMBI P/S	5,554,100	1,851,367
519-10-240060	548664	10256	KATOJO-RUTENGA PRIMARY SCHOOL	10,989,000	3,663,000
519-10-240061	522424	10258	MASHURI P.S.	8,466,200	2,822,067
519-10-240062	522453	10257	RUGANDU P.S.	5,260,000	1,753,333
519-10-240063	522461	10255	RUTENGA P.S.	6,586,000	2,195,333
519-10-240064	522421	10263	MAFUGA PRIMARY SCHOOL	11,652,000	3,884,000
519-10-240065	522456	560003	RUKOOKA P.S	8,439,000	2,813,000
519-10-240066	523592	10264	MURAMBA P.S.	9,663,000	3,221,000
519-10-240067	522444	10265	NYAMIRENGYERE P.S.	10,122,000	3,374,000

Cost Center No.	Supplier No	MS No.	Cost center	Budget	Q1 Limit
519-10-257421	522450	10248	OMUMBUGA PRIMARY SCHOOL	7,640,000	2,546,667
o/w Secondary Education - Non Wage Recurrent				*1,625,925,000*	*541,975,000*
519-11-251102	533166	10177	KAMBUGA SSS	49,660,000	16,553,333
519-11-251103	533167	338001	SAN GIOVANNI SCHOOL MAKIRO	118,080,000	39,360,000
519-11-251104	533168	10227	KINKIZI HIGH SCHOOL	164,420,000	54,806,667
519-11-251105	533170	10267	BUREMA SSS	64,025,000	21,341,667
519-11-251107	533171	10195	NYAMIYAGA SS	89,810,000	29,936,667
519-11-251108	54079	560014	BUTOGOTA TRINITY COLLEGE	112,885,000	37,628,333
519-11-251109	533173	560026	RUSHOROZA SEED SCHOOL	51,030,000	17,010,000
519-11-251111	534265	60027	KIHIHI HIGH SCHOOL	196,190,000	65,396,667
519-11-251113	533176	10205	KIHIHI MUSLIM SS	37,625,000	12,541,667
519-11-251115	533172	10212	ST PIUS NYAMWEGABIRA	72,670,000	24,223,333
519-11-251116	533178	560017	KIRIMA COMMUNITY SS	185,000,000	61,666,667
519-11-251117	533179	560028	BISHOP CALIST SSS MPUNGU	44,625,000	14,875,000
519-11-251118	534267	10235	NYAKINONI	153,390,000	51,130,000
519-11-251119	533180	480155	NYAMIRAMA SEED SECONDARY SCHOOL	39,900,000	13,300,000
519-11-251120	533181	10241	RUGYEYO SSS	46,900,000	15,633,333
519-11-251122	534268	338008	NYAKABUNGO G.B SSS	34,340,000	11,446,667
519-11-251123	533182	10259	ST AUGUSTINE RUTENGA	60,375,000	20,125,000
519-11-251124	533177	568003	ST JOSEPH S.S KINABA	60,375,000	20,125,000
519-11-258042		568015	NYANGA COMMUNITY SS	44,625,000	14,875,000
o/w Skills Development - Non Wage Recurrent				*532,606,335*	*177,535,445*
519-12-256646	534516	480111	BURORA TECH. INST'	156,316,906	52,105,635
519-12-256647	534498	C.P 0007	KIHIIHI COMMUNITY POLYTECHNIC	97,379,332	32,459,777
519-12-256649	534550	480082	NYAKATARE TECH INST	156,316,906	52,105,635
519-12-256650	534487	TS0012	KIHANDA TECH.SCH	122,593,191	40,864,397
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*537,286,646*	*179,095,549*
519-01-236175	500694	519	Kanungu District	537,286,646	179,095,549
321472	**070000**	**Transitional Conditional Grant â€“ Development - Education**			
Transitional Development - Education Ad Hoc				*100,000,000*	*33,333,333*
519-01-236175	500694	519	Kanungu District	100,000,000	33,333,333
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*6,624,960,177*	*1,656,240,044*
519-01-236175	500694	519	Kanungu District	6,624,960,177	1,656,240,044
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*84,623,626*	*21,155,907*
519-01-236175	500694	519	Kanungu District	84,623,626	21,155,907
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*300,000,000*	*75,000,000*
519-06-253370	507180		BWINDI COMMUNITY HOSPITAL	300,000,000	75,000,000
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*378,520,568*	*94,630,142*
519-06-253374	506444		KAMBUGA HOSPITAL AC	378,520,568	94,630,142
o/w Primary Health Care - Non Wage Recurrent (Government)				*22,401,052*	*5,583,920*
519-07-253373	506422		NTUNGAMOHC II	14,934,035	3,722,613
519-07-253375	506443	NA	BURORA HCII	7,467,017	1,861,307
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,092,229*	*1,023,057*
519-07-253376	506436		KIBIMBIRI HC II	4,092,229	1,023,057

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (Government)				*29,868,069*	*7,445,226*
519-07-253377	506427		MAFUGAHC II	7,467,017	1,861,307
519-07-253378	507175		BUGONGIHC II	7,467,017	1,861,307
519-07-253380	506426		KIRINGAHC II	7,467,017	1,861,307
519-07-253381	507176		NYARUTOJOHC II	7,467,017	1,861,307
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*20,461,145*	*5,115,286*
519-07-253383	506437		KIHEMBE HC II	4,092,229	1,023,057
519-07-253384	506429		BUGIRI HC II	4,092,229	1,023,057
519-07-253385	506431		BUTOGOTA HC II	4,092,229	1,023,057
519-07-253389	548316		KARANGARA HC II	4,092,229	1,023,057
519-07-253390	506433		KYESHERO HC II	4,092,229	1,023,057
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,934,035*	*3,722,613*
519-07-253392	506425		BIHOMBORWAHC II	7,467,017	1,861,307
519-07-253393	506421		SAMARIAHC II	7,467,017	1,861,307
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,184,458*	*2,046,114*
519-07-253394	506435		KAZINGA HC II	4,092,229	1,023,057
519-07-253396	506430		BUSHERE HC II	4,092,229	1,023,057
o/w Primary Health Care - Non Wage Recurrent (Government)				*7,467,017*	*1,861,307*
519-07-253399	507174		KAZURU HC II	7,467,017	1,861,307
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,092,229*	*1,023,057*
519-07-253400			KIHANDA	4,092,229	1,023,057
o/w Primary Health Care - Non Wage Recurrent (Government)				*7,467,017*	*1,861,307*
519-07-253401	506420		RUBIMBWAHC II	7,467,017	1,861,307
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*24,553,373*	*6,138,343*
519-07-253402	506428		KITARIRO HC II	4,092,229	1,023,057
519-07-253404	506432		KANYASHOGYE HC II	4,092,229	1,023,057
519-07-253405	507179		NYAKINONI HC II	4,092,229	1,023,057
519-07-253406	507178		NYAKASHOZI HCII	4,092,229	1,023,057
519-07-253409	506434		RUSHAKA HC II	4,092,229	1,023,057
519-07-253410	506438		BUKUNGA HC II	4,092,229	1,023,057
o/w Primary Health Care - Non Wage Recurrent (Government)				*7,467,017*	*1,861,307*
519-07-253412	506419		MISHENYIHC II	7,467,017	1,861,307
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,092,229*	*1,023,057*
519-07-253413	506439		KINAABA COU HC II	4,092,229	1,023,057
o/w Primary Health Care - Non Wage Recurrent (Government)				*89,604,208*	*22,335,678*
519-07-253415	506423	NA	KINAABA HC II	14,934,035	3,722,613
519-07-253416	507177		KIFUNJOHC II	7,467,017	1,861,307
519-07-253417	506424		MAZZOLDIHC II	7,467,017	1,861,307
519-08-253379	507172		KATETE HC III	14,934,035	3,722,613
519-08-253382	506416		KANYANTOROGO HC III	14,934,035	3,722,613
519-08-253387	504204	n/a	KAYONZA HC III	14,934,035	3,722,613
519-08-253395	507173	NA	MATANDA HC III	14,934,035	3,722,613
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,184,458*	*2,046,114*
519-08-253397	506441		NYAMWEGABIRA HC III	8,184,458	2,046,114
o/w Primary Health Care - Non Wage Recurrent (Government)				*29,868,069*	*7,445,226*
519-08-253398	506418		KIRIMA HC III	14,934,035	3,722,613
519-08-253403	506415		MPUNGU HC III	14,934,035	3,722,613

Cost Center No.	Supplier No	MIS No.		Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,184,458*	*2,046,114*
519-08-253407	506440		NYAKATARE HC III	8,184,458	2,046,114
o/w Primary Health Care - Non Wage Recurrent (Government)				*44,802,104*	*11,167,839*
519-08-253408	506417		NYAMIRAMA HC III	14,934,035	3,722,613
519-08-253411	507177		BUGIENYI HC III	14,934,035	3,722,613
519-08-253414	506414		RUTENGA HC III	14,934,035	3,722,613
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,184,458*	*2,046,114*
519-08-253418	506442	NA	MAKIRO HC III	8,184,458	2,046,114
o/w Primary Health Care - Non Wage Recurrent (Government)				*149,340,347*	*37,226,131*
519-09-253369	507170		KANUNGU HC IV	74,670,174	18,613,065
519-09-256133	506413		KIHIHI H/C IV	74,670,174	18,613,065
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*330,000,000*	*110,000,000*
519-01-236175	500694	519	Kanungu District	330,000,000	110,000,000
o/w Health Development - Formula and performance part				*223,892,656*	*74,630,885*
519-01-236175	500694	519	Kanungu District	223,892,656	74,630,885
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*76,287,767*	*19,071,942*
519-01-236175	500694	519	Kanungu District	76,287,767	19,071,942
o/w Natural Resources & Environment - Non Wage Recurrent				*18,977,879*	*4,744,470*
519-01-236175	500694	519	Kanungu District	18,977,879	4,744,470
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*357,949,030*	*119,316,343*
519-01-236175	500694	519	Kanungu District	357,949,030	119,316,343
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
519-01-236175	500694	519	Kanungu District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*52,046,258*	*13,011,565*
519-01-236175	500694	519	Kanungu District	52,046,258	13,011,565
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,661,090,287*	*415,272,572*
519-01-236175	500694	519	Kanungu District	1,661,090,287	415,272,572
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,431,348,508*	*357,837,127*
519-01-236175	500694	519	Kanungu District	1,431,348,508	357,837,127
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*100,000,000*	*30,113,878*
519-01-236175	500694	519	Kanungu District	100,000,000	30,113,878
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*53,461,838*	*53,461,838*
519-01-236175	500694	519	Kanungu District	53,461,838	53,461,838
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*41,740,327*	*41,740,327*
519-01-236175	500694	519	Kanungu District	41,740,327	41,740,327

Q1 Expenditure Limits 2021/22 520

Kapchorwa District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*201,720,066*	*50,430,017*
520-01-236176	500695	520	Kapchorwa District	201,720,066	50,430,017
o/w IFMIS District				*30,000,000*	*7,500,000*
520-01-236176	500695	520	Kapchorwa District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
520-01-236176	500695	520	Kapchorwa District	25,204,287	6,301,072
o/w Ex-Gratia District				*201,720,000*	*50,430,000*
520-01-236176	500695	520	Kapchorwa District	201,720,000	50,430,000
o/w Payroll Printing District				*5,741,183*	*1,435,296*
520-01-236176	500695	520	Kapchorwa District	5,741,183	1,435,296
o/w Honoraria for District LLG Councillors				*76,527,359*	*19,131,840*
520-01-236176	500695	520	Kapchorwa District	76,527,359	19,131,840
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
520-01-236176	500695	520	Kapchorwa District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*91,102,384*	*22,775,596*
520-05-236566	623561	AREA # 206109	Kaptanya Subcounty	10,027,496	2,506,874
520-05-236567	623560	AREA # 206112	Kawowo Subcounty	9,684,638	2,421,159
520-05-236568	623485	AREA # 206108	Kapsinda Subcounty	10,198,925	2,549,731
520-05-236569		AREA # 206113	Munarya Subcounty	8,141,775	2,035,444
520-05-236570	623486	AREA # 206105	Kabeywa Subcounty	7,884,631	1,971,158
520-05-236571	623484	AREA # 206111	Kaserem Subcounty	7,370,343	1,842,586
520-05-236572	623488	AREA # 206103	Chepterech Subcounty	6,684,626	1,671,157
520-05-236573	623563	AREA # 206101	Amukol Subcounty	6,341,768	1,585,442
520-05-236574	623487	AREA # 206104	Gamogo Subcounty	5,998,909	1,499,727
520-05-236575	623586	AREA # 206114	Sipi Subcounty	7,370,343	1,842,586
520-05-236576	623562	AREA # 206102	Chema Subcounty	11,398,930	2,849,732
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*248,924,404*	*82,974,801*
520-01-236176	500695	520	Kapchorwa District	248,924,404	82,974,801
o/w Subcounty PRDP (DDEG)				*157,753,696*	*52,584,565*
520-05-236566	623561	AREA # 206109	Kaptanya Subcounty	17,579,591	5,859,864
520-05-236567	623560	AREA # 206112	Kawowo Subcounty	16,943,487	5,647,829
520-05-236568	623485	AREA # 206108	Kapsinda Subcounty	17,897,643	5,965,881
520-05-236569		AREA # 206113	Munarya Subcounty	14,081,021	4,693,674
520-05-236570	623486	AREA # 206105	Kabeywa Subcounty	13,603,943	4,534,648
520-05-236571	623484	AREA # 206111	Kaserem Subcounty	12,649,788	4,216,596
520-05-236572	623488	AREA # 206103	Chepterech Subcounty	11,377,581	3,792,527
520-05-236573	623563	AREA # 206101	Amukol Subcounty	10,741,477	3,580,492
520-05-236574	623487	AREA # 206104	Gamogo Subcounty	10,105,373	3,368,458
520-05-236575	623586	AREA # 206114	Sipi Subcounty	12,649,788	4,216,596
520-05-236576	623562	AREA # 206102	Chema Subcounty	20,124,005	6,708,002

321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,960,241,198*	*490,060,299*
520-01-236176	500695	520	Kapchorwa District	1,960,241,198	490,060,299
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Production and Marketing - Wage Conditional Grant				*496,221,143*	*124,055,286*
520-01-236176	500695	520	Kapchorwa District	496,221,143	124,055,286
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*264,109,037*	*66,027,259*
520-01-236176	500695	520	Kapchorwa District	264,109,037	66,027,259
o/w Production - Non-Wage Recurrent				*9,892,010*	*2,473,002*
520-01-236176	500695	520	Kapchorwa District	9,892,010	2,473,002
o/w Parish model Grant				*910,020,766*	*227,505,192*
520-01-236176	500695	520	Kapchorwa District	910,020,766	227,505,192
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*11,259,125*	*3,753,042*
520-01-236176	500695	520	Kapchorwa District	11,259,125	3,753,042
o/w Agriculture Extension - Development				*49,874,056*	*16,624,685*
520-01-236176	500695	520	Kapchorwa District	49,874,056	16,624,685
o/w Micro Scale Irrigation - Development				*267,005,272*	*89,001,757*
520-01-236176	500695	520	Kapchorwa District	267,005,272	89,001,757
o/w Parish model development				*98,546,347*	*32,848,782*
520-01-236176	500695	520	Kapchorwa District	98,546,347	32,848,782
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*8,033,283*	*2,008,321*
520-01-236176	500695	520	Kapchorwa District	8,033,283	2,008,321
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,956,754,155*	*739,188,539*
520-01-236176	500695	520	Kapchorwa District	2,956,754,155	739,188,539
o/w Secondary Education - Wage				*2,051,526,738*	*512,881,685*
520-01-236176	500695	520	Kapchorwa District	2,051,526,738	512,881,685
o/w Skills Development - Wage				*23,829,346*	*5,957,337*
520-01-236176	500695	520	Kapchorwa District	23,829,346	5,957,337
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			KABEYWA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*47,279,912*	*15,759,971*
520-01-236176	500695	520	Kapchorwa District	47,279,912	15,759,971
o/w Secondary Education - Non Wage Recurrent				*49,180,546*	*16,393,515*
520-01-236176	500695	520	Kapchorwa District	49,180,546	16,393,515
o/w Primary Education - Non Wage Recurrent				*298,481,000*	*99,493,667*
520-10-240069	522486	3820	KAPTOKWOI P.S.	7,674,000	2,558,000
520-10-240070	529297	3823	KWOTI P.S.	13,284,000	4,428,000
520-10-240071	522491	3824	NGANGATA P.S.	21,920,000	7,306,667
520-10-240072	522495	3822	TERYET P.S.	13,114,000	4,371,333
520-10-240073	522496	150134	TUMBOBOI P.S	7,487,000	2,495,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
520-10-240074	529292	3829	AMUKOL P.S.	7,164,000	2,388,000
520-10-240075	522467	3833	BORON P.S.	8,745,000	2,915,000
520-10-240076	522481	3845	KAPKWAI P.S.	10,513,000	3,504,333
520-10-240077	522470	150131	CHEMOSONG P.S	9,374,000	3,124,667
520-10-240078	529293	3840	CHEMA P.S.	9,544,000	3,181,333
520-10-240079	522474	3831	GAMOGO P.S.	11,737,000	3,912,333
520-10-240080	522469	150168	CHEBELAT P.S	10,343,000	3,447,667
520-10-240081	522468	3844	BUGIMOTWA P.S.	13,539,000	4,513,000
520-10-240082	529299	3850	TANGWEN P.S.	13,029,000	4,343,000
520-10-240083	529295	3830	KAPTEKA P.S.	11,329,000	3,776,333
520-10-240084	522476	3836	KAPCHAI P.S.	10,071,000	3,357,000
520-10-240085	522483	3837	KAPSIRIKWO P.S.	17,143,000	5,714,333
520-10-240086	522488	3838	KASEREM P.S.	14,440,000	4,813,333
520-10-240087	522484	3834	KAPSUKUNYO P.S.	10,241,000	3,413,667
520-10-240088	522489	3832	KOBIL P.S.	12,978,000	4,326,000
520-10-240089	529298	3835	SANZARA P.S.	8,235,000	2,745,000
520-10-240090	3730	3847	SIPI P.S.	15,630,000	5,210,000
520-10-240091	522492	3848	NGASIRE PRIMARY SCHOOL	7,436,000	2,478,667
520-10-240092	522472	3842	GAMATUI BOYS' P.S.	8,337,000	2,779,000
520-10-240093	522473	3841	GAMATUI GIRLS' SCHOOL	11,057,000	3,685,667
520-10-240094	529296	3846	KAPWIRWOK PRIMARY SCHOOL	14,117,000	4,705,667
o/w Secondary Education - Non Wage Recurrent				*534,655,000*	*178,218,333*
520-11-251125	2200	3839	KASEREM S.S	248,055,000	82,685,000
520-11-251126	533185	158034	KAWOWO S.S	40,600,000	13,533,333
520-11-251127	534270	3849	SIPI S.S	156,225,000	52,075,000
520-11-258054		158038	TERYET HIGH ALTITUDE SS	89,775,000	29,925,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,551,223,247*	*517,074,416*
520-01-236176	500695	520	Kapchorwa District	1,551,223,247	517,074,416
o/w Education Development - Formerly SFG				*159,247,980*	*53,082,660*
520-01-236176	500695	520	Kapchorwa District	159,247,980	53,082,660
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,922,541,711*	*980,635,428*
520-01-236176	500695	520	Kapchorwa District	3,922,541,711	980,635,428
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*19,529,861*	*4,868,217*
	782036	NA	NGANGATA HC III	9,764,931	2,434,108
	840120	111	Amukol HC II	4,882,465	1,217,054
	840119	112	Chepterech HCII	4,882,465	1,217,054
o/w Primary Healthcare - DHO allocation				*37,708,903*	*9,427,226*
520-01-236176	500695	520	Kapchorwa District	37,708,903	9,427,226
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*577,514,930*	*144,378,732*
520-06-256137	506464		KAPCHORWA HOSPITAL OPERATION	577,514,930	144,378,732
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,434,153*	*608,538*
520-07-253420	840494	NA	KASREM CHRISTIAN	2,434,153	608,538
o/w Primary Health Care - Non Wage Recurrent (Government)				*4,882,465*	*1,217,054*
520-07-253421	782067	NA	KWOTI	4,882,465	1,217,054
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,434,153*	*608,538*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
520-07-253433	506465	n/a	GAMATUI MISSION HCII	2,434,153	608,538
o/w Primary Health Care - Non Wage Recurrent (Government)				*39,059,723*	*9,764,931*
520-07-272584	506459	NA	TUMBOBOI HC II	9,764,931	2,434,108
520-08-253419	506461	NA	CHEMOSONG HC II	9,764,931	2,434,108
520-08-253425	506458		GAMOGO HC III	9,764,931	2,434,108
520-08-253426	507186		KABEYWA HC III	9,764,931	2,434,108
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,868,305*	*1,217,076*
520-08-253429	506463		KASEREM HC III	4,868,305	1,217,076
o/w Primary Health Care - Non Wage Recurrent (Government)				*29,294,792*	*7,302,325*
520-08-253430	506457		CHEPTUYA HC III	9,764,931	2,434,108
520-08-253432	506455		CHEBONET HC III	9,764,931	2,434,108
520-08-253434	506456		SIPI HC III	9,764,931	2,434,108
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*330,000,000*	*110,000,000*
520-01-236176	500695	520	Kapchorwa District	330,000,000	110,000,000
o/w Health Development - Formula and performance part				*121,821,725*	*40,607,242*
520-01-236176	500695	520	Kapchorwa District	121,821,725	40,607,242
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*43,103,179*	*10,775,795*
520-01-236176	500695	520	Kapchorwa District	43,103,179	10,775,795
o/w Natural Resources & Environment - Non Wage Recurrent				*5,378,611*	*1,344,653*
520-01-236176	500695	520	Kapchorwa District	5,378,611	1,344,653
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*251,515,183*	*83,838,394*
520-01-236176	500695	520	Kapchorwa District	251,515,183	83,838,394
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
520-01-236176	500695	520	Kapchorwa District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*16,383,359*	*4,095,840*
520-01-236176	500695	520	Kapchorwa District	16,383,359	4,095,840
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,328,783,702*	*332,195,925*
520-01-236176	500695	520	Kapchorwa District	1,328,783,702	332,195,925
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*369,626,763*	*92,406,691*
520-01-236176	500695	520	Kapchorwa District	369,626,763	92,406,691
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*278,280,250*	*278,280,250*
520-01-236176	500695	520	Kapchorwa District	278,280,250	278,280,250
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*55,706,555*	*55,706,555*
520-01-236176	500695	520	Kapchorwa District	55,706,555	55,706,555

Q1 Expenditure Limits 2021/22 521

Kasese District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*498,645,604*	*124,661,401*
521-01-236177	500697	521	Kasese District	498,645,604	124,661,401
o/w IFMIS District				*30,000,000*	*7,500,000*
521-01-236177	500697	521	Kasese District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
521-01-236177	500697	521	Kasese District	25,204,287	6,301,072
o/w Ex-Gratia District				*302,880,000*	*75,720,000*
521-01-236177	500697	521	Kasese District	302,880,000	75,720,000
o/w Payroll Printing District				*28,786,240*	*7,196,560*
521-01-236177	500697	521	Kasese District	28,786,240	7,196,560
o/w Honoraria for District LLG Councillors				*193,019,004*	*48,254,751*
521-01-236177	500697	521	Kasese District	193,019,004	48,254,751
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
521-01-236177	500697	521	Kasese District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*382,915,393*	*95,728,848*
521-05-236577	658392	AREA # 406205	Karusandara Subcounty	11,429,379	2,857,345
521-05-236578	658386	AREA # 406212	Muhokya Subcounty	15,364,347	3,841,087
521-05-236579	658390	AREA # 406202	Buhuhira Subcounty	14,855,116	3,713,779
521-05-236580	658399	AREA # 406101	Bwera Subcounty	14,438,472	3,609,618
521-05-236581	658397	AREA # 406106	Kitholhu Subcounty	14,068,122	3,517,031
521-05-236582	658387	AREA # 406209	Kyabarungira Subcounty	13,836,654	3,459,163
521-05-236583	658404	AREA # 406213	Rukoki Subcounty	12,540,429	3,135,107
521-05-236584	658400	AREA # 406102	Ihandiro Subcounty	12,170,079	3,042,520
521-05-236586	658385	AREA # 406203	Bwesumbu Subcounty	16,382,809	4,095,702
521-05-236587	618474	AREA # 406210	Lake Katwe Subcounty	15,595,816	3,898,954
521-05-236589	658382	AREA # 406207	Kilembe Subcounty	12,170,079	3,042,520
521-05-236590	618484	AREA # 406113	Nyakatonnzi Subcounty	7,725,879	1,931,470
521-05-236591	658396	AREA # 406211	Maliba Subcounty	30,178,345	7,544,586
521-05-236592	658395	AREA # 406109	Mahango Subcounty	15,734,697	3,933,674
521-05-236595	658384	AREA # 406103	Isango Subcounty	9,438,748	2,359,687
521-05-236596	658402	AREA # 406107	Kyarumba Subcounty	27,724,777	6,931,194
521-05-236597	658389	AREA # 406105	Kisinga Subcounty	18,234,559	4,558,640
521-05-236598	618475	AREA # 406111	Mukunyu Subcounty	22,215,821	5,553,955
521-05-236599	658383	AREA # 406114	Nyakiyumbu Subcounty	21,475,121	5,368,780
521-05-236600	658388	AREA # 406208	Kitswamba Subcounty	16,336,516	4,084,129
521-05-236601	623587	AREA # 406104	Karambi Subcounty	18,928,965	4,732,241
521-05-236602	658394	AREA # 406108	Kyondo Subcounty	17,910,503	4,477,626
521-05-236603	658401	AREA # 406201	Bugoye Subcounty	24,160,158	6,040,040
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*328,774,242*	*82,193,560*
521-03-236585	498216	AREA # 406204	Hima Town Council	47,489,613	11,872,403
521-03-236588	498222	AREA # 406110	Mpondwe-Lhubiriha Town Council	137,801,056	34,450,264

521-03-236593	618478	AREA # 406114	Kisinga Town Council	54,389,813	13,597,453
521-03-236594	98127	AREA # 406206	Katwe-Kabatoro Town Council	31,659,742	7,914,935
521-03-257518		AREA # 406115	Kinyamaseke Town Council	20,497,653	5,124,413
521-03-257542		AREA # 406299	Rugendabara-Kikongo Town Council	36,936,365	9,234,091
Cost Center No.	**Supplier No**	**MSA No**	**Cost center**	**Budget**	**Q1 Limit**
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*842,439,202*	*280,813,067*
521-01-236177	500697	521	Kasese District	842,439,202	280,813,067
o/w Subcounty LRDP (DDEG)				*1,346,166,155*	*448,722,052*
521-05-236577	658392	AREA # 406205	Karusandara Subcounty	38,870,207	12,956,736
521-05-236578	658386	AREA # 406212	Muhokya Subcounty	53,691,984	17,897,328
521-05-236579	658390	AREA # 406202	Buhuhira Subcounty	51,773,872	17,257,957
521-05-236580	658399	AREA # 406101	Bwera Subcounty	50,204,507	16,734,836
521-05-236581	658397	AREA # 406106	Kitholhu Subcounty	48,809,516	16,269,839
521-05-236582	658387	AREA # 406209	Kyabarungira Subcounty	47,937,647	15,979,216
521-05-236583	658404	AREA # 406213	Rukoki Subcounty	43,055,179	14,351,726
521-05-236584	658400	AREA # 406102	Ihandiro Subcounty	41,660,188	13,886,729
521-05-236586	658385	AREA # 406203	Bwesumbu Subcounty	57,528,209	19,176,070
521-05-236587	618474	AREA # 406210	Lake Katwe Subcounty	54,563,853	18,187,951
521-05-236589	658382	AREA # 406207	Kilembe Subcounty	41,660,188	13,886,729
521-05-236590	618484	AREA # 406113	Nyakatonnzi Subcounty	24,920,298	8,306,766
521-05-236591	658396	AREA # 406211	Maliba Subcounty	109,491,618	36,497,206
521-05-236592	658395	AREA # 406109	Mahango Subcounty	55,086,975	18,362,325
521-05-236595	658384	AREA # 406103	Isango Subcounty	31,372,131	10,457,377
521-05-236596	658402	AREA # 406107	Kyarumba Subcounty	100,249,803	33,416,601
521-05-236597	658389	AREA # 406105	Kisinga Subcounty	64,503,163	21,501,054
521-05-236598	618475	AREA # 406111	Mukunyu Subcounty	79,499,315	26,499,772
521-05-236599	658383	AREA # 406114	Nyakiyumbu Subcounty	76,709,333	25,569,778
521-05-236600	658388	AREA # 406208	Kitswamba Subcounty	57,353,835	19,117,945
521-05-236601	623587	AREA # 406104	Karambi Subcounty	67,118,771	22,372,924
521-05-236602	658394	AREA # 406108	Kyondo Subcounty	63,282,546	21,094,182
521-05-236603	658401	AREA # 406201	Bugoye Subcounty	86,823,016	28,941,005
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*1,074,843,116*	*268,710,779*
521-01-236177	500697	521	Kasese District	1,074,843,116	268,710,779
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*3,111,330,161*	*777,832,540*
521-01-236177	500697	521	Kasese District	3,111,330,161	777,832,540
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*133,152,983*	*44,384,328*
521-03-236585	498216	AREA # 406204	Hima Town Council	18,937,313	6,312,438
521-03-236588	498222	AREA # 406110	Mpondwe-Lhubiriha Town Council	59,170,884	19,723,628
521-03-236593	618478	AREA # 406114	Kisinga Town Council	22,011,339	7,337,113
521-03-236594	98127	AREA # 406206	Katwe-Kabatoro Town Council	11,885,137	3,961,712
521-03-257518		AREA # 406115	Kinyamaseke Town Council	6,912,448	2,304,149
521-03-257542		AREA # 406299	Rugendabara-Kikongo Town Council	14,235,862	4,745,287
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*1,302,896,916*	*325,724,229*
521-01-236177	500697	521	Kasese District	1,302,896,916	325,724,229

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321467	010000		Sector Conditional Grant - Non Wage Recurrent - Agriculture		
o/w Agricultural Extension - Non Wage Recurrent				*431,340,782*	*107,835,195*
521-01-236177	500697	521	Kasese District	431,340,782	107,835,195
o/w Production - Non-Wage Recurrent				*59,912,323*	*14,978,081*
521-01-236177	500697	521	Kasese District	59,912,323	14,978,081
o/w Parish model Grant				*3,090,932,603*	*772,733,151*
521-01-236177	500697	521	Kasese District	3,090,932,603	772,733,151
321470	**010000**		**Sector Conditional Grant - Development - Agriculture**		
o/w Production - Development				*98,354,316*	*32,784,772*
521-01-236177	500697	521	Kasese District	98,354,316	32,784,772
o/w Agriculture Extension - Development				*131,486,149*	*43,828,716*
521-01-236177	500697	521	Kasese District	131,486,149	43,828,716
o/w Parish model development				*334,717,765*	*111,572,588*
521-01-236177	500697	521	Kasese District	334,717,765	111,572,588
321467	**060000**		**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**		
Trade and Industry - Non Wage Conditional Grant				*21,212,389*	*5,303,097*
521-01-236177	500697	521	Kasese District	21,212,389	5,303,097
321466	**070000**		**Sector Conditional Grant - Wage Recurrent - Education**		
o/w Primary Education - Wage				*21,228,154,980*	*5,307,038,745*
521-01-236177	500697	521	Kasese District	21,228,154,980	5,307,038,745
o/w Secondary Education - Wage				*5,903,432,742*	*1,475,858,186*
521-01-236177	500697	521	Kasese District	5,903,432,742	1,475,858,186
o/w Skills Development - Wage				*804,255,317*	*201,063,829*
521-01-236177	500697	521	Kasese District	804,255,317	201,063,829
321467	**070000**		**Sector Conditional Grant - Non Wage Recurrent - Education**		
o/w Secondary Education - Non Wage Recurrent				*77,385,000*	*25,795,000*
		NA	NYAKATONZI SEED SS	77,385,000	25,795,000
o/w Primary Education - Non Wage Recurrent				*118,593,279*	*39,531,093*
521-01-236177	500697	521	Kasese District	118,593,279	39,531,093
o/w Secondary Education - Non Wage Recurrent				*192,669,859*	*64,223,286*
521-01-236177	500697	521	Kasese District	192,669,859	64,223,286
o/w Primary Education - Non Wage Recurrent				*2,649,857,000*	*883,285,667*
521-10-240095	523000	4006	KENYANGE MUSLIM PR.SCH.	6,467,000	2,155,667
521-10-240096	523100		ST.PETERS MOSLEM P/SCH.	10,190,000	3,396,667
521-10-240097	522377	3989	BUGOYE PRIM.SCHOOL UPE	9,834,700	3,278,233
521-10-240098	523017	3988	KISAMBA PR.SCHOOL UPE	14,229,200	4,743,067
521-10-240099	529956	3990	MURAMBA VALLEY PRIM.SCH.	10,853,000	3,617,667
521-10-240100	529964	160046	Rwaking P.S	5,396,000	1,798,667
521-10-240101	528025	3991	IBANDA PRIMARY SCHOOL	12,947,400	4,315,800
521-10-240102	523007	3993	KIHARARA	11,856,000	3,952,000
521-10-240103	521660	3992	Kasanzi P.S.	10,496,000	3,498,667
521-10-240104	523080	3996	Ruboni P.S.	9,663,000	3,221,000
521-10-240105	522996	4000	KATOOKE PRIMARY SCHOOL	12,366,000	4,122,000
521-10-240106	529962	3998	Nyangonge P.S.	14,645,700	4,881,900
521-10-240107	523079	4001	Nyisango P.S.	9,000,000	3,000,000
521-10-240108	529951	4002	MAGHOMA P.S	11,380,000	3,793,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
521-10-240109	523061	3959	NDUGUTU	9,884,000	3,294,667
521-10-240110	522381	4121	BUHUHIRA PRIMARY SCHOOL	17,403,100	5,801,033
521-10-240111	522989	4100	KASAMBYA S.D.A. P.S.	12,910,000	4,303,333
521-10-240112	523009	4101	KIHYO P.S.	7,770,900	2,590,300
521-10-240113	523024	4098	KITHOMA P.S.	9,680,000	3,226,667
521-10-240114	523066	4099	NTUNGA PRIM.SCH.SCG-CCG	10,666,000	3,555,333
521-10-240115	523084	4117	RWESANDE S.D.A. P.S.	13,379,200	4,459,733
521-10-240116	529952	4120	MINANA P.S.	10,088,000	3,362,667
521-10-240117	523029	160004	KIYONGA P/S	11,890,000	3,963,333
521-10-240118	529935	3861	KASANGA P.S.	12,400,000	4,133,333
521-10-240119	523076	160021	NYAMUGHONA COU	6,807,000	2,269,000
521-10-240120	529950	3867	KYOGHA P.S.	10,156,000	3,385,333
521-10-240121	529958	3876	NYAKABALE COU P.S.	14,924,500	4,974,833
521-10-240122	522990	4105	KASANGALI P.S.	10,156,000	3,385,333
521-10-240123	522393	4106	BWESUMBU S.D.A. P.S.	8,660,000	2,886,667
521-10-240124	522966	160014	KAGHANDO PRIMARY SCHOOL	6,841,000	2,280,333
521-10-240125	522984	4104	KANYANGWANZI PRIM.SCHOOL	8,201,000	2,733,667
521-10-240126	522991	4115	KASANGALI S.D.A. P.S.	12,281,000	4,093,667
521-10-240127	529936	4114	KASWA P.S.	11,131,800	3,710,600
521-10-240128	523045	4113	MBATA P.S.	7,555,000	2,518,333
521-10-240129	523071	4112	NYAKANENGO P.S.	10,275,000	3,425,000
521-10-240130	523094	4124	ST. JOSEPH P.S. HIMA	15,723,500	5,241,167
521-10-240131	522400	3877	IHANDIRO P.S.	9,170,000	3,056,667
521-10-240132	529930	3879	KAMATSUKU P.S.	6,756,000	2,252,000
521-10-240133	522992	3878	KASINGIRI P.S.	7,657,000	2,552,333
521-10-240134	522380	3880	BUHATIRO P.S.	7,776,000	2,592,000
521-10-240135	529538	160005	KABUSONGORA	13,513,500	4,504,500
521-10-240136	523004	3881	KIBIRIGHA P.S.	15,873,100	5,291,033
521-10-240137	523056	3882	MURUSEGHE P.S.	8,405,000	2,801,667
521-10-240138	523041	3865	KYEMBARA PRIM SCH	11,910,400	3,970,133
521-10-240139	529965	160001	ST. ALOYSIUS ISANGO	9,085,000	3,028,333
521-10-240140	523090	3866	ST. COMBONI P.S.	15,550,100	5,183,367
521-10-240141	529301	3883	BIKUNYA P.S.	16,610,900	5,536,967
521-10-240142	522986	3884	KARAMBI PRIM. SCHOOL	9,017,000	3,005,667
521-10-240143	523095	3885	ST. KIZITO KITUTI PRI. SCHOOL	18,470,700	6,156,900
521-10-240144	523047	3887	MIRAMI P.S.	9,357,000	3,119,000
521-10-240145	523020	3888	KISOLHOLHO P.S.	19,109,900	6,369,967
521-10-240146	522982	4003	KANAMBA P.S.	14,441,700	4,813,900
521-10-240147	529934	4004	KARUSANDARA P.S	6,829,100	2,276,367
521-10-240148	522988	4005	KARUSANDARA S.D.A. P.S.	7,980,000	2,660,000
521-10-240149	529938	4007	KIBUGHA P.S.	6,638,700	2,212,900
521-10-240150	523035	4008	KYALANGA P.S.	9,452,200	3,150,733
521-10-240151	522403	4135	JABEZL P.S.	7,317,000	2,439,000
521-10-240152	545907	4138	KATWE Â P.S.	8,456,000	2,818,667
521-10-240153	522998	160017	KATWE BOARDING P/S	7,373,100	2,457,700
521-10-240154	522999	4137	KATWE QURAN P.S.	8,966,000	2,988,667
521-10-240155	522388	4030	BUNYANDIKO P.S.	5,566,000	1,855,333
521-10-240156	529532	4031	BUWATHA P.S.	5,668,000	1,889,333
521-10-240157	523036	4029	KYAMBOGHO	8,167,000	2,722,333
521-10-240158	522387	4037	BULIMI P.S.	5,617,000	1,872,333

Cost Center No.	Supplier No	IHS No.	Cost Center	Budget	Q1 Limit
521-10-240159	523002	4036	KIBANDAMA P.S.	10,907,400	3,635,800
521-10-240160	523062	4038	Ngangi P.S.	9,510,000	3,170,000
521-10-240161	523046	4040	MBUNGA P.S.	12,665,200	4,221,733
521-10-240162	523073	4042	NYAKAZINGA PR SCH MAN COMMTEE	12,248,700	4,082,900
521-10-240163	522964	3887	KAGANDO P.S.	10,054,000	3,351,333
521-10-240164	522981	160051	KAMURULI P.S	7,844,000	2,614,667
521-10-240165	523005	3896	KIBURARA PRIM. SCHOOL UPE	13,952,100	4,650,700
521-10-240166	529961	3898	Nyamugasani P.S.	10,377,000	3,459,000
521-10-240167	522980	3904	KAMUGHOBE P.S.	8,167,000	2,722,333
521-10-240168	522971	3905	Kajwenge P.S.	12,452,700	4,150,900
521-10-240169	529933	3903	Kanyughunyu P.S.	8,881,000	2,960,333
521-10-240170	522391	3908	Buzira P.S.	9,068,000	3,022,667
521-10-240171	522975	3909	KALINGWE P.S.	9,357,000	3,119,000
521-10-240172	529944	3906	Kisinga P.S.	18,858,300	6,286,100
521-10-240173	523019	3907	Kisinga S.D.A. P.S.	10,921,000	3,640,333
521-10-240174	523065	3910	Nsenyi P.S.	14,321,000	4,773,667
521-10-240175	522500	3913	BUGHEMA P.S.	7,810,000	2,603,333
521-10-240176	522390	3920	BUSYANGWA	10,530,000	3,510,000
521-10-240177	522983	3914	KANYAMPARA SDA PRIM. SCH.	18,059,300	6,019,767
521-10-240178	529957	3899	MUYINA P.S.	8,371,000	2,790,333
521-10-240179	523067	3915	Nyabirongo P.S.	13,629,100	4,543,033
521-10-240180	523083	3916	RWENGUHYO P.S.	8,884,400	2,961,467
521-10-240181	522985	3919	KANYATSI P.S.	13,709,000	4,569,667
521-10-240182	529937	3917	KATHEMBO P.S.	13,889,200	4,629,733
521-10-240183	529943	3918	Kisabu P.S.	9,391,000	3,130,333
521-10-240184	523087	160045	St. Francis Kighuramu P.S	10,377,000	3,459,000
521-10-240185	529942	3921	KIRARO P.S.	7,742,000	2,580,667
521-10-240186	523018	3922	Kisebere P.S.	12,468,000	4,156,000
521-10-240187	523023	3925	Kithobira P.S.	8,058,200	2,686,067
521-10-240188	522401	3924	Ikobero P.S.	8,697,400	2,899,133
521-10-240189	529946	3923	KITHOLHU P.S.	10,360,000	3,453,333
521-10-240190	523031	3928	Kyabayenze P.S.	11,380,000	3,793,333
521-10-240191	523032	3926	Kyabikere P.S	12,053,200	4,017,733
521-10-240192	523088	3927	ST. PETER BULEMERA Â P.S.	8,184,000	2,728,000
521-10-240193	522397	4123	HIMA(PUBLIC) P.S	9,510,000	3,170,000
521-10-240194	522396	4122	Hiima P.S.	18,197,000	6,065,667
521-10-240195	523016	4125	KIRULI S.D.A. P.S.	10,399,100	3,466,367
521-10-240196	523058	4127	MUZAHURA P.S.	12,077,000	4,025,667
521-10-240197	523027	4126	KITSWAMBA MOSLEM P.S.	9,017,000	3,005,667
521-10-240198	523026	4129	Kitswamba I P.S.	10,649,000	3,549,667
521-10-240199	523028	4128	Kitswamba S.D.A. P.S.	22,401,100	7,467,033
521-10-240200	522398	4132	IBUGA P.S.	8,677,000	2,892,333
521-10-240201	523048	4134	Motomoto P.S.	11,601,000	3,867,000
521-10-240202	529963	4133	Rugendabara P.S.	17,775,400	5,925,133
521-10-240203	523013	160015	KIRABAHO MOSLEM	7,827,000	2,609,000
521-10-240204	522404	4107	Kabatunda P.S.	15,403,900	5,134,633
521-10-240205	529537	4109	Kabatunda S.D.A. P.S.	8,643,000	2,881,000
521-10-240206	523014	4110	Kirabaho S.D.A. P.S.	10,586,100	3,528,700
521-10-240207	528938	4108	ST. KIZITO P.S	10,416,100	3,472,033
521-10-240208	529302	4118	Bughendero P.S.	14,423,000	4,807,667

Q1 Expenditure Limits 2021/22

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Kasese District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
521-10-240209	522399	4116	Ibunda S.D.A. P.S.	11,380,000	3,793,333
521-10-240210	523030	4119	Kyabarungira P.S.	10,989,000	3,663,000
521-10-240211	529932	3939	KANYABUSOGHA PRIM SCHOOL	12,587,000	4,195,667
521-10-240212	529941	160022	Kinyamunagha	15,919,000	5,306,333
521-10-240213	522395	3941	Bwitho P.S.	8,503,600	2,834,533
521-10-240214	522967	3940	KAGHEMA P.S.	9,442,000	3,147,333
521-10-240215	529939	3943	Kihungamiyagha P.S.	15,494,000	5,164,667
521-10-240216	529949	3942	Kyarumba P.S.	11,771,000	3,923,667
521-10-240217	548691	160302	KALONGE II P.S	14,287,000	4,762,333
521-10-240218	522976	160044	KALONGE P.S	9,000,000	3,000,000
521-10-240219	522973	3945	KAKUNYU PRIM. SCHOOL UPE	12,813,100	4,271,033
521-10-240220	523021	3946	Kitabona P.S.	8,745,000	2,915,000
521-10-240221	523008	3947	KIHUNGU P.S.	10,955,000	3,651,667
521-10-240222	523051	3948	MUGHETE P.S	13,579,800	4,526,600
521-10-240223	529945	3950	KITABU P.S.	12,060,000	4,020,000
521-10-240224	523052	3951	MUGHETE QURAN P.S.	8,286,000	2,762,000
521-10-240225	529959	160008	Nyakakindo P/S	7,640,000	2,546,667
521-10-240226	523089	160240	ST. AUGUSTINE-KITABU P.S	9,680,000	3,226,667
521-10-240227	521670	3931	KYONDO P.S.	22,249,800	7,416,600
521-10-240228	523010	3930	Kinyabisiki P.S.	12,315,000	4,105,000
521-10-240229	522501	3935	Bughungu P.S.	7,300,000	2,433,333
521-10-240230	522384	3934	Buhyoka P.S.	13,292,500	4,430,833
521-10-240231	522968	160047	KAGHORWE P.S	6,467,000	2,155,667
521-10-240232	523057	3933	Musasa P.S.	12,945,700	4,315,233
521-10-240233	522386	3937	Bulighisa P.S.	10,445,000	3,481,667
521-10-240234	522974	160049	Kalikikaliki P.S	14,666,100	4,888,700
521-10-240235	522993	3938	Kasokero P.S.	9,340,000	3,113,333
521-10-240236	523063	3936	NGOME P.S.	8,745,000	2,915,000
521-10-240237	529534	4053	HAMUKUNGU P.S.	6,739,000	2,246,333
521-10-240238	545851	4048	BUSUNGA P.S.	9,833,000	3,277,667
521-10-240239	522405	4047	KABIRIZI P.S.	6,790,000	2,263,333
521-10-240240	522970	4049	KAHOKYA P.S	13,591,700	4,530,567
521-10-240241	523012	4050	KINYATEKE	11,856,000	3,952,000
521-10-240242	523059	4055	MWEYA P.S.	7,912,000	2,637,333
521-10-240243	529966	160011	ST. AUGUSTINE	9,306,000	3,102,000
521-10-240244	99679	4051	KASENYI P.S.	7,827,000	2,609,000
521-10-240245	522997	4052	KATUNGURU P.S.	9,226,100	3,075,367
521-10-240246	522385	3952	Bukumbia P.S.	18,793,700	6,264,567
521-10-240247	522407	3953	KABWARARA P.S.	12,570,000	4,190,000
521-10-240248	522379	160025	BUHANDIRO PRIMARY SCHOOL	6,076,000	2,025,333
521-10-240249	523043	3955	Lhuhiri Â P.S.	8,354,000	2,784,667
521-10-240250	529535	3958	IGHANZA P.S.	11,640,100	3,880,033
521-10-240251	522972	3956	KAKONE P.S.	11,057,000	3,685,667
521-10-240252	523038	160050	Kyamuduma P.S	9,425,000	3,141,667
521-10-240253	523044	3957	Mahango P.S.	8,082,000	2,694,000
521-10-240254	117373	3961	BUTALE P.S.	5,821,000	1,940,333
521-10-240255	522499	160048	Bishop Egidio P.S	7,844,000	2,614,667
521-10-240256	523001	3963	Kibalya P.S.	9,153,000	3,051,000
521-10-240257	523077	3962	Nyamusule P.S.	9,357,000	3,119,000
521-10-240258	523098	3960	ST. PETERS KIBALYACHOOL	9,833,000	3,277,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
521-10-240259	522498	4057	Bikone P.S.	9,374,000	3,124,667
521-10-240260	523063	4062	Buhunga P.S.	9,697,000	3,232,333
521-10-240261	523039	4056	KYANYA SDA	12,179,000	4,059,667
521-10-240262	529960	160026	NYAMBOKO SDA PR.SCHOOL	9,680,000	3,226,667
521-10-240263	523064	4059	Nkaiga P.S.	13,931,700	4,643,900
521-10-240264	523099	4063	ST. JOHN S MALIBA P.S.	14,725,600	4,908,533
521-10-240265	522394	4060	BWEYALE PRIM SCH	8,813,000	2,937,667
521-10-240266	522402	160019	ISULE P.S	9,510,000	3,170,000
521-10-240267	522977	4071	KAMABWE P.S.	16,648,300	5,549,433
521-10-240268	523025	4061	KITOKO PRIMARY SCH	13,420,000	4,473,333
521-10-240269	523033	4074	KYABIKUHA P.S.	10,315,800	3,438,600
521-10-240270	529536	4065	Izinga S.D.A. P.S.	9,527,000	3,175,667
521-10-240271	523050	4067	Mubuku Moslem P.S.	11,567,000	3,855,667
521-10-240272	529954	4066	Mubuku P.S.	11,907,000	3,969,000
521-10-240273	522965	3901	KAGHANDO PRIM.SCHOOL CCG	15,341,000	5,113,667
521-10-240274	523015	4070	KIRULI P.S.	15,383,500	5,127,833
521-10-240275	522995	4069	KATEBE PRIM.SCHOOL UPE	15,800,000	5,266,667
521-10-240276	522383	3980	Buhweza	9,051,000	3,017,000
521-10-240277	522406	4072	Kabuyiri Â SDA P.S.	10,241,000	3,413,667
521-10-240278	522979	4075	Kampisi S.D.A. P.S.	12,570,000	4,190,000
521-10-240279	523078	4073	Nyangorongo P.S.	13,233,000	4,411,000
521-10-240280	529953	3869	MPONDWE P.S.	23,557,100	7,852,367
521-10-240281	529931	3889	KAMUKUMBI P.S.	10,054,000	3,351,333
521-10-240282	523049	3890	MPONDWE S.D.A. P.S.	10,961,800	3,653,933
521-10-240283	523069	3891	NYABUGANDO P.S.	11,839,000	3,946,333
521-10-240284	522392	3870	BWERA CHURCH P.S.	17,741,400	5,913,800
521-10-240285	523022	3868	KITALIKIBI P.S.	7,373,100	2,457,700
521-10-240286	523034	160090	KYABOLOKYA P.S	16,208,000	5,402,667
521-10-240287	523006	160030	KIBWE COU P.S	11,397,000	3,799,000
521-10-240288	523068	3893	NYABUGANDO PARENTS P.S.	19,439,700	6,479,900
521-10-240289	522978	3894	KAMASASA P.S.	35,844,700	11,948,233
521-10-240290	523070	3895	NYAKAHYA P.S.	17,120,900	5,706,967
521-10-240291	523096	160346	ST. MATHEW NYAKAHYA P.S	10,518,100	3,506,033
521-10-240292	529533	3874	BWERA DEMO. SCHOOL	12,808,000	4,269,333
521-10-240293	523081	160003	RUSESE P.S	11,883,200	3,961,067
521-10-240294	522969	4077	KAHENDERO P.S.	8,269,000	2,756,333
521-10-240295	522389	4080	BUSARA P.S.	12,250,400	4,083,467
521-10-240296	523003	4082	KIBIRI P.S.	11,601,000	3,867,000
521-10-240297	529948	4079	KYAMIZA PRI.SCHOOL CCG	8,797,700	2,932,567
521-10-240298	523040	4081	KYAPA P.S.	14,956,800	4,985,600
521-10-240299	523075	4078	NYAMIRAMI P.S.	12,944,000	4,314,667
521-10-240300	523082	160041	RWABITOKE P.S	10,326,000	3,442,000
521-10-240301	522497	4084	BIBWE P.S.	7,827,000	2,609,000
521-10-240302	529955	4086	MUHOKYA P.S.	12,964,400	4,321,467
521-10-240303	523042	160295	KYEMIZE P.S.	8,354,000	2,784,667
521-10-240304	529940	3979	KILHAMBAYIRO	11,227,000	3,742,333
521-10-240305	548579	3977	Kabingo P.S.	6,773,000	2,257,667
521-10-240306	522994	3978	Katanda P.S.	14,933,000	4,977,667
521-10-240307	522408	3982	KACUNGIRO P.S.	11,737,000	3,912,333
521-10-240308	523086	3981	ST. ANDREW'S PR. SCH	14,938,100	4,979,367
521-10-240309	523011	3983	Kinyamaseke P.S.	18,888,900	6,296,300

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
521-10-240310	523047	3952	Kitsutsu P.S.	18,856,600	6,285,533
521-10-240311	523055	3985	Munkunyu P.S.	18,101,800	6,033,933
521-10-240312	523072	3987	Nyakatonzi P.S.	9,051,000	3,017,000
521-10-240313	523060	3965	NDONGO S.D.A. P.S.	11,975,000	3,991,667
521-10-240314	523092	160009	ST. JOHN PAUL BUNYISWA	11,626,500	3,875,500
521-10-240315	523093	3966	ST. JOSEPH MUSYENENE P.S	10,717,000	3,572,333
521-10-240316	523097	3964	ST. MATIA MULUMBA P.S.	13,930,000	4,643,333
521-10-240317	548733	3967	KATOJO P.S.	9,289,000	3,096,333
521-10-240318	523037	3968	KYAMINYAWANDI	15,725,200	5,241,733
521-10-240319	523091	3969	ST. JOHN S BUKANGARA P.S.	10,989,000	3,663,000
521-10-240320	545909	3970	KAYANJA P.S.	7,317,000	2,439,000
521-10-240321	523074	3972	NYAMIGHERA P.S.	12,689,000	4,229,667
521-10-240322	523085	160010	ST. ANDREW S NYAKASOJO	6,909,000	2,303,000
521-10-240323	523053	3973	MUHINDI PRIM.SCHOOL UPE	12,026,000	4,008,667
521-10-240324	523054	3975	MUNDONGO P.S.	16,068,600	5,356,200
521-10-240325	522987	4088	KARONGO	9,583,100	3,194,367
521-10-240326	548742	4093	NYAKABINGO P.S.	17,593,500	5,864,500
521-10-250123	522378	160292	BUHAGHURA PRIMARY SCHOOL	9,357,000	3,119,000
o/w Secondary Education - Non Wage Recurrent				*738,400,000*	*246,133,333*
521-11-251128	2230	4136	LAKE KATWE SEC SCH	68,580,000	22,860,000
521-11-251131	533204	3997	RWENZORI HIGH SCH	193,425,000	64,475,000
521-11-251134	533186	3864	ST CHARLES VOCATIONAL S.S.KASANGA	115,025,000	38,341,667
521-11-251138	533187	168016	IHANDIRO VOC SEC SCH	110,030,000	36,676,667
521-11-251139	533188	3886	KARAMBI S.S	121,760,000	40,586,667
521-11-251141	533209	168000	KARUSANDARA SEC SCH - SEED	69,485,000	23,161,667
521-11-251142	533189	3900	SAAD MEMORIAL S.S	60,095,000	20,031,667
o/w SNE Education - Non Wage Recurrent				*1,752,952*	*584,317*
521-11-251142	533189	3900	SAAD MEMORIAL S.S	1,752,952	584,317
o/w Secondary Education - Non Wage Recurrent				*1,672,980,000*	*557,660,000*
521-11-251144	533190	3911	KISINGA VOCATIONAL S.S	153,455,000	51,151,667
521-11-251145	534272	3912	ST THEREZA GIRLS S.S	102,315,000	34,105,000
521-11-251146	533192	3929	KITOLHU S.S	134,115,000	44,705,000
521-11-251149	533211	4130	KURUHE HIGH SCH	100,520,000	33,506,667
521-11-251150	534275	168005	RUGENDEBARA YMCA VOC S.S	46,795,000	15,598,333
521-11-251152	533213	4111	KIBANZANGA HIGH SCH	129,450,000	43,150,000
521-11-251155	533194	3944	MUTANYWANA SEC SCH	131,485,000	43,828,333
521-11-251157	533195	3932	UGANDA MATYRS COLLEGE KYONDO	131,080,000	43,693,333
521-11-251158	533214	4046	HAMUKUNGU PARENTS SCH	32,325,000	10,775,000
521-11-251160	533197	168037	MAHANGO.S.S	53,335,000	17,778,333
521-11-251161	534276	4064	MALIBA SEC SCH	112,225,000	37,408,333
521-11-251165	533198	3875	BWERA.S.S	228,525,000	76,175,000
521-11-251171	533201	3986	MUNKUNYU S.S	207,285,000	69,095,000
521-11-251172	533202	3976	NYAKIYUMBU SEC SCH	110,070,000	36,690,000
o/w Skills Development - Non Wage Recurrent				*305,795,906*	*101,931,969*
521-12-256652	1611	.	Bwera PTC	149,479,000	49,826,333
521-12-256653	534517	.	LAKE KATWE TECH. INST	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*

521-01-236177	500697	521	Kasese District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*257,781,240*	*85,927,080*
521-01-236177	500697	521	Kasese District	257,781,240	85,927,080
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Health - Wage Conditional Grant				*10,284,275,440*	*2,571,068,860*
521-01-236177	500697	521	Kasese District	10,284,275,440	2,571,068,860
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*137,650,108*	*34,412,527*
521-01-236177	500697	521	Kasese District	137,650,108	34,412,527
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*136,804,755*	*34,201,189*
521-06-256140	504725		Kagando Hospital Deleg Fund	136,804,755	34,201,189
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*384,885,540*	*96,221,385*
521-06-256142	506601		Bwera Hospital	384,885,540	96,221,385
o/w Primary Health Care - Non Wage Recurrent (Government)				*21,268,075*	*5,301,502*
521-07-253438	504700		BikoneHC II	7,089,358	1,767,167
521-07-253440	504679	NA	Bukangara HC II	7,089,358	1,767,167
521-07-253442	504702		Ibuga Refugee HC II	7,089,358	1,767,167
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,393,829*	*848,457*
521-07-253445	504665		Kyanya SDA HC II	3,393,829	848,457
o/w Primary Health Care - Non Wage Recurrent (Government)				*368,646,635*	*91,892,700*
521-07-253450	504696		Ibanda HC II	7,089,358	1,767,167
521-07-253452	504691		Katooke Health Unit	7,089,358	1,767,167
521-07-253453	506609		Kibiri HC II	7,089,358	1,767,167
521-07-253454	504695		Kibirizi HC II	7,089,358	1,767,167
521-07-253455	504694		Kisamba HC II	7,089,358	1,767,167
521-07-253456	504693		Maghoma HC II	7,089,358	1,767,167
521-07-253458	506612	NA	Bwesumbu HC II	14,178,717	3,534,335
521-07-253459	504704		Kasangali HC II	7,089,358	1,767,167
521-07-253460	506611		Nkoko HC II	7,089,358	1,767,167
521-07-253461	504711		Bubothyo HC II	7,089,358	1,767,167
521-07-253462	506602		Buhungamuyagha HC II	7,089,358	1,767,167
521-07-253464	504672		Kikyo HC II	7,089,358	1,767,167
521-07-253466	504674		Bikunya HC II	7,089,358	1,767,167
521-07-253467	506603		Kamasasa HC II	7,089,358	1,767,167
521-07-253469	504673		Kisolholho HC II	7,089,358	1,767,167
521-07-253474	506607		Mweya HC II	7,089,358	1,767,167
521-07-253476	504690		Mbunga HC II	7,089,358	1,767,167
521-07-253477	506608		Kiburara HC II	7,089,358	1,767,167
521-07-253479	504671		Kanyatsi HC II	7,089,358	1,767,167
521-07-253480	504710		Kiraro HC II	7,089,358	1,767,167
521-07-253483	504705		Buhuhira HC II	14,178,717	3,534,335
521-07-253486	504684		KabirizI upperHC II	7,089,358	1,767,167
521-07-253490	504681		Hamukungu HC II	7,089,358	1,767,167
521-07-253491	504682		Kahokya HC II	7,089,358	1,767,167
521-07-253492	504680		Kasenyi HC II	7,089,358	1,767,167
521-07-253493	506606		Katunguru HC II	7,089,358	1,767,167
521-07-253494	504686		Buthale HC II	7,089,358	1,767,167
521-07-253497	504698		Kihyo HC II	7,089,358	1,767,167

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
521-07-253499	504701		Mubuku Kisojo HC II	7,089,358	1,767,167
521-07-253501	504692		Nyangonge HC II	7,089,358	1,767,167
521-07-253502	504697		Nyangorongo HC II	7,089,358	1,767,167
521-07-253504	506605		Kabingo HC II	7,089,358	1,767,167
521-07-253507	504677		katholhu HC II	7,089,358	1,767,167
521-07-253508	504678		Muhindi HC II	7,089,358	1,767,167
521-07-253509	504688		BughalitsaHC II	7,089,358	1,767,167
521-07-253511	504689		Nyakabingo HC	7,089,358	1,767,167
521-07-256831	504676		Kamukumbi HC II	7,089,358	1,767,167
521-07-256832	504683		KabiriziKatweHC II	7,089,358	1,767,167
521-07-256833	504685		Bwethe HC II	7,089,358	1,767,167
521-07-256834	504687	NA	Kahendero HC II	7,089,358	1,767,167
521-07-256835	504699		Mubuku prison HC II	7,089,358	1,767,167
521-07-256836	504703		Ibuga prison HC II	7,089,358	1,767,167
521-07-256900	506604		Kayanzi HC II	7,089,358	1,767,167
521-07-256901	506610	NA	Kigoro HC II	7,089,358	1,767,167
521-07-272502		NA	BUSUNGA HC II	7,089,358	1,767,167
521-07-272503		NA	MUNKUNYU HC II	7,089,358	1,767,167
521-07-272505		NA	NYAKATONZI HC II	7,089,358	1,767,167
521-07-272506		NA	BUGHENDERO HC II	7,089,358	1,767,167
521-08-253441	504720		Hima Gov't HC III	14,178,717	3,534,335
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*13,575,316*	*3,393,829*
521-08-253447	506600		Mushenene Dispensary	6,787,658	1,696,914
521-08-253449	504659		St Francis of AssisKitabu	6,787,658	1,696,914
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,178,717*	*3,534,335*
521-08-253451	504718		Bugoye HC III	14,178,717	3,534,335
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,787,658*	*1,696,914*
521-08-253457	504656	n/a	Kasanga PHC HC III	6,787,658	1,696,914
o/w Primary Health Care - Non Wage Recurrent (Government)				*42,536,150*	*10,603,004*
521-08-253463	506615		Ihandiro HC II	14,178,717	3,534,335
521-08-253465	504675	NA	Kyempara HC II	14,178,717	3,534,335
521-08-253468	548297		Karambi HC III	14,178,717	3,534,335
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,787,658*	*1,696,914*
521-08-253470	504655	n/a	Nyabugando HC III	6,787,658	1,696,914
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,178,717*	*3,534,335*
521-08-253471	506618		Karusandara HC III	14,178,717	3,534,335
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,787,658*	*1,696,914*
521-08-253472	504661	n/a	Kanamba HC III	6,787,658	1,696,914
o/w Primary Health Care - Non Wage Recurrent (Government)				*85,072,300*	*21,206,008*
521-08-253473	506616		Katwe HC III	14,178,717	3,534,335
521-08-253475	504717		Kalibu HC III	14,178,717	3,534,335
521-08-253478	506617		Nyabirongo HC III	14,178,717	3,534,335
521-08-253481	504709		Kitholhu HC III	14,178,717	3,534,335
521-08-253482	506620		kitswamba HC III	14,178,717	3,534,335
521-08-253484	504722		Kabatunda HC III	14,178,717	3,534,335
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,787,658*	*1,696,914*
521-08-253485	504658		Kyarumba PHC HC III	6,787,658	1,696,914
o/w Primary Health Care - Non Wage Recurrent (Government)				*56,714,867*	*14,137,338*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
521-08-253487	504713		Kyarumba Gov't HC III	14,178,717	3,534,335
521-08-253494	504714		Kyondo HC III	14,178,717	3,534,335
521-08-253495	504715		Mahango HC III	14,178,717	3,534,335
521-08-253496	504719		Isule HC III	14,178,717	3,534,335
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,787,658*	*1,696,914*
521-08-253498	504664	n/a	Maliba HC III	6,787,658	1,696,914
o/w Primary Health Care - Non Wage Recurrent (Government)				*42,536,150*	*10,603,004*
521-08-253500	506619		Mukathi HC III	14,178,717	3,534,335
521-08-253503	504716		Muhokya HC III	14,178,717	3,534,335
521-08-253505	504721	NA	Kinyabwamba HC III	14,178,717	3,534,335
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*13,575,316*	*3,393,829*
521-08-253506	504657		Kinyamaseke HC III	6,787,658	1,696,914
521-08-253510	504662		Buhaghura HC III	6,787,658	1,696,914
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,178,717*	*3,534,335*
521-08-272442		NA	NYAKIMASA HC III	14,178,717	3,534,335
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*13,575,316*	*3,393,829*
521-09-256141	504666	n/a	Rwesande HC IV	13,575,316	3,393,829
o/w Primary Health Care - Non Wage Recurrent (Government)				*70,893,584*	*17,671,673*
521-09-256143	504723	NA	Nyamirami HC IV	70,893,584	17,671,673
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,335,217,391*	*445,072,464*
521-01-236177	500697	521	Kasese District	1,335,217,391	445,072,464
o/w Health Development - Formula and performance part				*300,168,360*	*100,056,120*
521-01-236177	500697	521	Kasese District	300,168,360	100,056,120
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*125,225,780*	*31,306,445*
521-01-236177	500697	521	Kasese District	125,225,780	31,306,445
o/w Natural Resources & Environment - Non Wage Recurrent				*46,321,416*	*11,580,354*
521-01-236177	500697	521	Kasese District	46,321,416	11,580,354
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*664,178,122*	*221,392,707*
521-01-236177	500697	521	Kasese District	664,178,122	221,392,707
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
521-01-236177	500697	521	Kasese District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*112,307,173*	*28,076,793*
521-01-236177	500697	521	Kasese District	112,307,173	28,076,793
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*2,789,303,982*	*697,325,995*
521-01-236177	500697	521	Kasese District	2,789,303,982	697,325,995
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*2,107,295,042*	*526,823,761*
521-01-236177	500697	521	Kasese District	2,107,295,042	526,823,761
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*1,415,666,125*	*1,415,666,125*

Q1 Expenditure Limits 2021/22

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321617	130000	**Salary Arrears - Public Sector Management**			
Kasese District					
Salary Arrears				*64,443,962*	*64,443,962*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321-01-238177	500627	321	Kasese District	64,443,962	64,443,962

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Katakwi District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*260,599,917*	*65,149,979*
522-01-236178	500705	522	Katakwi District	260,599,917	65,149,979
o/w IFMIS District				*30,000,000*	*7,500,000*
522-01-236178	500705	522	Katakwi District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
522-01-236178	500705	522	Katakwi District	25,204,287	6,301,072
o/w Ex-Gratia District				*168,720,000*	*42,180,000*
522-01-236178	500705	522	Katakwi District	168,720,000	42,180,000
o/w Payroll Printing District				*8,481,721*	*2,120,430*
522-01-236178	500705	522	Katakwi District	8,481,721	2,120,430
o/w Honoraria for District LLG Councillors				*73,126,143*	*18,281,536*
522-01-236178	500705	522	Katakwi District	73,126,143	18,281,536
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
522-01-236178	500705	522	Katakwi District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*133,310,462*	*33,327,616*
522-05-236604	618559	AREA # 207203	Ngariam Subcounty	10,919,963	2,729,991
522-05-236605	618556	AREA # 207206	Usuk Subcounty	16,954,680	4,238,670
522-05-236606	618555	AREA # 207102	Magoro Subcounty	15,433,735	3,858,434
522-05-236607	618553	AREA # 207103	Omodoi Subcounty	14,354,355	3,588,589
522-05-236608	618558	AREA # 207204	Ongongoja Subcounty	14,109,041	3,527,260
522-05-236609	618554	AREA # 207101	Kapujan Subcounty	12,146,532	3,036,633
522-05-236610	618660	AREA # 207104	Toroma Subcounty	11,312,465	2,828,116
522-05-236612	618557	AREA # 207201	Katakwi Subcounty	26,178,474	6,544,619
522-05-236613	618661	AREA # 207205	Palam Subcounty	11,901,218	2,975,304
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*35,334,207*	*8,833,552*
522-03-236611	498224	AREA # 207202	Katakwi Town Council	35,334,207	8,833,552
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*441,334,665*	*147,111,555*
522-01-236178	500705	522	Katakwi District	441,334,665	147,111,555
o/w Subcounty PRDP (DDEG)				*585,191,258*	*195,063,753*
522-05-236604	618559	AREA # 207203	Ngariam Subcounty	46,714,795	15,571,598
522-05-236605	618556	AREA # 207206	Usuk Subcounty	75,097,494	25,032,498
522-05-236606	618555	AREA # 207102	Magoro Subcounty	67,944,130	22,648,043
522-05-236607	618553	AREA # 207103	Omodoi Subcounty	62,867,550	20,955,850
522-05-236608	618558	AREA # 207204	Ongongoja Subcounty	61,713,782	20,571,261
522-05-236609	618554	AREA # 207101	Kapujan Subcounty	52,483,636	17,494,545
522-05-236610	618660	AREA # 207104	Toroma Subcounty	48,560,824	16,186,941
522-05-236612	618557	AREA # 207201	Katakwi Subcounty	118,479,180	39,493,060
522-05-236613	618661	AREA # 207205	Palam Subcounty	51,329,868	17,109,956
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			

o/w Town UCG - Wage				*177,426,940*	*44,356,735*
522-01-236178	500705	522	Katakwi District	177,426,940	44,356,735
321463	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,604,254,136*	*401,063,534*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
522-01-236178	500705	522	Katakwi District	1,604,254,136	401,063,534
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*22,229,532*	*7,409,844*
522-03-236611	498224	AREA # 207202	Katakwi Town Council	22,229,532	7,409,844
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*512,382,420*	*128,095,605*
522-01-236178	500705	522	Katakwi District	512,382,420	128,095,605
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*249,961,759*	*62,490,440*
522-01-236178	500705	522	Katakwi District	249,961,759	62,490,440
o/w Production - Non-Wage Recurrent				*24,506,834*	*6,126,708*
522-01-236178	500705	522	Katakwi District	24,506,834	6,126,708
o/w Parish model Grant				*1,710,211,440*	*427,552,860*
522-01-236178	500705	522	Katakwi District	1,710,211,440	427,552,860
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*35,411,693*	*11,803,898*
522-01-236178	500705	522	Katakwi District	35,411,693	11,803,898
o/w Agriculture Extension - Development				*45,340,051*	*15,113,350*
522-01-236178	500705	522	Katakwi District	45,340,051	15,113,350
o/w Parish model development				*185,199,169*	*61,733,056*
522-01-236178	500705	522	Katakwi District	185,199,169	61,733,056
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*512,002,281*	*170,667,427*
522-01-236178	500705	522	Katakwi District	512,002,281	170,667,427
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*13,029,885*	*3,257,471*
522-01-236178	500705	522	Katakwi District	13,029,885	3,257,471
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*6,014,906,839*	*1,503,726,710*
522-01-236178	500705	522	Katakwi District	6,014,906,839	1,503,726,710
o/w Secondary Education - Wage				*2,424,405,648*	*606,101,412*
522-01-236178	500705	522	Katakwi District	2,424,405,648	606,101,412
o/w Skills Development - Wage				*245,172,087*	*61,293,022*
522-01-236178	500705	522	Katakwi District	245,172,087	61,293,022
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*36,306,000*	*12,102,000*
		440054	ODOOM P.S	6,856,300	2,285,433
		not available	Building Tomorrow Guyaguya	9,185,300	3,061,767
		NA	BT Angerepo	8,819,800	2,939,933
		NA	BT Akisim - Ngariam	11,444,600	3,814,867
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*

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Katakwi District

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			PALAM SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*65,194,381*	*21,731,460*
522-01-236178	500705	522	Katakwi District	65,194,381	21,731,460
o/w Secondary Education - Non Wage Recurrent				*81,493,139*	*27,164,380*
522-01-236178	500705	522	Katakwi District	81,493,139	27,164,380
o/w Primary Education - Non Wage Recurrent				*1,090,592,000*	*363,530,667*
522-10-240327	529973	12492	ARIET P.S	17,192,300	5,730,767
522-10-240328	523130	12495	KOKORIO P.S	30,421,700	10,140,567
522-10-240329	523144	12494	OMOSINGO P.S	14,441,700	4,813,900
522-10-240330	529968	12493	ADODOI KAPUJAN P.S	18,843,000	6,281,000
522-10-240331	523109	440022	AKOBOI-KAPUJAN P.S	8,811,300	2,937,100
522-10-240332	523148	12496	ORIMAI-KAPUJAN P.S.	13,437,000	4,479,000
522-10-240333	546101	12498	ABELAP.S	12,340,500	4,113,500
522-10-240334	523102	12500	ABWANGET P.S	15,556,900	5,185,633
522-10-240335	523106	12501	AGURIGUR P.S	15,512,700	5,170,900
522-10-240336	523131	12502	LALEI P.S	16,000,600	5,333,533
522-10-240337	529970	12503	ALIAKAMER P.S	11,495,600	3,831,867
522-10-240338	523113	12504	ALOGOOK P.S.	17,382,700	5,794,233
522-10-240339	528062	12506	AKOBOI P.S	23,239,200	7,746,400
522-10-240340	523114	12505	ALUKUCOK P.S	14,433,200	4,811,067
522-10-240341	523123	12507	ATERAI P.S	14,016,700	4,672,233
522-10-240342	523125	440005	DADAS	10,536,800	3,512,267
522-10-240343	523126	12497	GETOM P.S	17,996,400	5,998,800
522-10-240344	523120	12513	APOLIN P.S	13,787,200	4,595,733
522-10-240345	523129	12511	KATAKWI TOWNSHIP P.S	14,142,500	4,714,167
522-10-240346	523136	12508	OCORIMONGIN P.S	11,354,500	3,784,833
522-10-240347	523141	440041	OLELA P.S.	19,135,400	6,378,467
522-10-240348	523121	12509	APUUTON P.S	45,650,300	15,216,767
522-10-240349	523128	440039	KATAKWI P.S.	26,232,900	8,744,300
522-10-240350	529972	440042	APELEUN P.S	14,604,900	4,868,300
522-10-240351	523127	12516	KAMENU P.S	17,001,900	5,667,300
522-10-240352	523149	440017	OSUDIO P.S	10,691,500	3,563,833
522-10-240353	523119	12517	APEERO P.S.	12,243,600	4,081,200
522-10-240354	523132	12518	MAGORO P.S	17,382,700	5,794,233
522-10-240355	529597	440015	OMASIA P.S	11,206,600	3,735,533
522-10-240356	523147	12520	ORIAU P.S	17,610,500	5,870,167
522-10-240357	523146	12521	OPETA LAKE VIEW P.S	15,783,000	5,261,000
522-10-240358	523143	12524	OLUPE P.S	16,240,300	5,413,433
522-10-240359	529594	440037	OCWIIN P.S	13,868,800	4,622,933
522-10-240360	529967	12522	ACANGA	9,654,500	3,218,167
522-10-240361	529599	12532	OPEURU-AODOT P.S	12,277,600	4,092,533
522-10-240362	523105	12535	ADERE P.S	10,395,700	3,465,233
522-10-240363	523108	12538	AKISIM TOROMA P.S	22,363,700	7,454,567
522-10-240364	523116	12537	ANGODINGOD	17,114,100	5,704,700
522-10-240365	529971	12536	APARISA-TOROMA P.S	8,921,800	2,973,933
522-10-240366	525577	12534	AMUSIA P.S	16,935,600	5,645,200
522-10-240367	529601	12544	TOROMA GIRLS P.S	19,092,900	6,364,300
522-10-240368	548638	12540	OMODOI P.S	17,267,100	5,755,700
522-10-240369	523107	440001	AKETA Â P.S	10,286,900	3,428,967

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
522-10-240370	529969	12552	AKWAMOR P.S	17,236,500	5,745,500
522-10-240371	523135	12554	OBWOBO P.S	9,980,900	3,326,967
522-10-240372	529595	440002	OKOCHO Â P.S	13,102,100	4,367,367
522-10-240373	523140	12558	OKUDA P.S	15,295,100	5,098,367
522-10-240374	523134	12557	OBULENGOROK P.S	13,457,400	4,485,800
522-10-240375	523145	12559	ONGONGOJA P.S	10,956,700	3,652,233
522-10-240376	529593	12523	OBULE-AJET P.S	10,441,600	3,480,533
522-10-240377	523112	440012	ALENGO ST. PAUL P.S	10,218,900	3,406,300
522-10-240378	523115	12526	AMORWONGORA P.S	8,678,700	2,892,900
522-10-240379	523133	12525	NGARIAM P.S	12,804,600	4,268,200
522-10-240380	523137	12528	ODOOT P.S	15,354,600	5,118,200
522-10-240381	529596	440014	OKWAMOMWAR	10,596,300	3,532,100
522-10-240382	523142	12530	OLILIM P.S	10,054,000	3,351,333
522-10-240383	529600	440036	PALAM P.S	10,356,600	3,452,200
522-10-240384	523110	12533	AKURAO P.S	14,098,300	4,699,433
522-10-240385	529598	12539	ONGATUNYO P.S	15,662,300	5,220,767
522-10-240386	523122	12542	APUUTON/TOROMA P.S	15,174,400	5,058,133
522-10-240387	523124	12543	ATOROMA P.S	28,080,800	9,360,267
522-10-240388	523151	12541	TOROMA BOYS P.S.	11,308,600	3,769,533
522-10-240389	523101	12548	AAKUMP.S	12,780,800	4,260,267
522-10-240390	25496	440023	NAZARETH P.S	10,783,300	3,594,433
522-10-240391	523150	12549	TOIBONG P.S	11,805,000	3,935,000
522-10-240392	523111	440033	AKWOORO P.S.	12,094,000	4,031,333
522-10-240393	523104	12551	ADACAR P.S	10,147,500	3,382,500
522-10-240394	523138	12550	OKIBUI P.S	11,978,400	3,992,800
522-10-240395	523118	12547	APARISA-USUK P.S.	12,338,800	4,112,933
522-10-240396	523117	12556	AOJABULE P.S.	12,054,900	4,018,300
522-10-240397	523103	12560	ABWOKODIA P.S	9,166,600	3,055,533
522-10-240398	523139	12563	OKOLIMO P.S.	14,531,800	4,843,933
522-10-240399	122662	12561	USUK BOYS P.S	9,697,000	3,232,333
522-10-240400	523152	12562	USUK GIRLS P.S	17,450,700	5,816,900
o/w Secondary Education - Non Wage Recurrent				*925,975,000*	*308,658,333*
522-11-251173	533221	448014	KAPUJAN COMMUNITY S.S	96,145,000	32,048,333
522-11-251174	38659	12514	KATAKWI H.S	166,365,000	55,455,000
522-11-251175	534278	448012	PRICILLA COMPREHENSIVE GIRLS S.S.S	75,215,000	25,071,667
522-11-251177	534277	12519	MAGORO COMPREHENSIVE S.S.S	96,800,000	32,266,667
522-11-251178	534279	448016	NGARIAM SEED S.S	75,600,000	25,200,000
522-11-251179	533223	12546	TOROMA S.S	146,805,000	48,935,000
522-11-251180	533224	448013	ONGONGONJA S.S	106,365,000	35,455,000
522-11-251182	533225	12565	USUK S.S	61,425,000	20,475,000
522-11-258106		448005	ST.STEPHENS SS	101,255,000	33,751,667
o/w Skills Development - Non Wage Recurrent				*122,593,191*	*40,864,397*
522-12-256654	7083	39	KATAKWI TECHINCAL SCHOOL	122,593,191	40,864,397
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*2,651,223,247*	*883,741,082*
522-01-236178	500705	522	Katakwi District	2,651,223,247	883,741,082
o/w Education Development - Formerly SFG				*246,500,304*	*82,166,768*
522-01-236178	500705	522	Katakwi District	246,500,304	82,166,768
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			

Health - Wage Conditional Grant				*3,919,748,568*	*979,937,142*
522-01-236178	500705	522	Katakwi District	3,919,748,568	979,937,142
Katakwi District					
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*53,953,206*	*13,488,302*
Cost Center No.	**Supplier No**	**IMS No.**	**Cost center**	**Budget**	**Q1 Limit**
522-01-236178	500705	522	Katakwi District	53,953,206	13,488,302
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*413,512,915*	*103,378,229*
522-06-256144	505928		KATAKWI DISTRICT HOSPITAL	413,512,915	103,378,229
o/w Primary Health Care - Non Wage Recurrent (Government)				*27,035,448*	*6,739,137*
522-07-253512	548233		Opeta HC II	6,758,862	1,684,784
522-07-253515	506902		DAMASIKO HC II	6,758,862	1,684,784
522-07-253516	505917		KOKORIO HC II	6,758,862	1,684,784
522-07-253519	548331		AKOBOI HC II	6,758,862	1,684,784
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,485,002*	*871,251*
522-07-253520	505930	n/a	KATAKWI COU HC II	3,485,002	871,251
o/w Primary Health Care - Non Wage Recurrent (Government)				*6,758,862*	*1,684,784*
522-07-253522	506904		BISINA HC II	6,758,862	1,684,784
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,485,002*	*871,251*
522-07-253524	506908	n/a	NGARIAM COU HC II	3,485,002	871,251
o/w Primary Health Care - Non Wage Recurrent (Government)				*54,070,896*	*13,478,275*
522-07-253525	505926		OMODOI HC II	6,758,862	1,684,784
522-07-253527	505923		OKOCHO HC II	6,758,862	1,684,784
522-07-253528	505924		ONGONGOJA HC II	6,758,862	1,684,784
522-07-253529	505922		OLILIM HC II	6,758,862	1,684,784
522-07-253530	505921		PALAM HC II	6,758,862	1,684,784
522-07-253531	505925		AKURAO HC II	6,758,862	1,684,784
522-07-253532	506907		Aakum HC II	6,758,862	1,684,784
522-07-253533	505927		KORITOK HC II	6,758,862	1,684,784
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,970,005*	*1,742,501*
522-08-253514	505929	n/a	USUK HC III	6,970,005	1,742,501
o/w Primary Health Care - Non Wage Recurrent (Government)				*67,588,620*	*16,847,844*
522-08-253517	505916		KAPUJAN HC III	13,517,724	3,369,569
522-08-253518	505919	NA	ALIAKAMER HC II	13,517,724	3,369,569
522-08-253521	506903		MAGORO HC III	13,517,724	3,369,569
522-08-253523	505920		NGARIAM HC III	13,517,724	3,369,569
522-08-253526	506905		AKETA HC III	13,517,724	3,369,569
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*13,940,009*	*3,485,002*
522-09-253513	506909	NA	TOROMA HC IV	13,940,009	3,485,002
o/w Primary Health Care - Non Wage Recurrent (Government)				*67,588,620*	*16,847,844*
522-09-256145	506906		TOROMA HEALTH CENTRE 3	67,588,620	16,847,844
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,005,217,391*	*335,072,464*
522-01-236178	500705	522	Katakwi District	1,005,217,391	335,072,464
o/w Health Development - Formula and performance part				*161,718,243*	*53,906,081*
522-01-236178	500705	522	Katakwi District	161,718,243	53,906,081
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*69,562,506*	*17,390,626*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
522-01-236178	500705	522	Katakwi District	69,562,506	17,390,626
o/w Natural Resources & Environment - Non Wage Recurrent				*27,943,769*	*6,985,942*
522-01-236178	500705	522	Katakwi District	27,943,769	6,985,942
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*510,733,720*	*170,244,573*
522-01-236178	500705	522	Katakwi District	510,733,720	170,244,573
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development - Water Ad Hoc				*400,000,000*	*133,333,333*
522-01-236178	500705	522	Katakwi District	400,000,000	133,333,333
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*39,118,246*	*9,779,561*
522-01-236178	500705	522	Katakwi District	39,118,246	9,779,561
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,227,113,138*	*306,778,284*
522-01-236178	500705	522	Katakwi District	1,227,113,138	306,778,284
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*556,077,623*	*139,019,406*
522-01-236178	500705	522	Katakwi District	556,077,623	139,019,406
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*200,000,000*	*60,227,756*
522-01-236178	500705	522	Katakwi District	200,000,000	60,227,756
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*199,115,086*	*199,115,086*
522-01-236178	500705	522	Katakwi District	199,115,086	199,115,086
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*82,986,248*	*82,986,248*
522-01-236178	500705	522	Katakwi District	82,986,248	82,986,248

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Kayunga District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*346,556,166*	*86,639,042*
523-01-236179	500707	523	Kayunga District	346,556,166	86,639,042
o/w IFMIS District				*30,000,000*	*7,500,000*
523-01-236179	500707	523	Kayunga District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
523-01-236179	500707	523	Kayunga District	25,204,287	6,301,072
o/w Ex-Gratia District				*108,120,000*	*27,030,000*
523-01-236179	500707	523	Kayunga District	108,120,000	27,030,000
o/w Payroll Printing District				*16,359,059*	*4,089,765*
523-01-236179	500707	523	Kayunga District	16,359,059	4,089,765
o/w Honoraria for District LLG Councillors				*70,150,079*	*17,537,520*
523-01-236179	500707	523	Kayunga District	70,150,079	17,537,520
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
523-01-236179	500707	523	Kayunga District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*216,128,149*	*54,032,037*
523-05-236614	618195	AREA # 112103	Kayonza Subcounty	34,469,175	8,617,294
523-05-236615	618196	AREA # 112102	Galiraaya Subcounty	18,823,951	4,705,988
523-05-236617	618198	AREA # 112101	Bbaale Subcounty	15,750,078	3,937,520
523-05-236618	618346	AREA # 112203	Kayunga Subcounty	26,666,267	6,666,567
523-05-236619	618197	AREA # 112201	Busana Subcounty	33,129,281	8,282,320
523-05-236620	618401	AREA # 112202	Kangulumira Subcounty	31,947,023	7,986,756
523-05-236621	618400	AREA # 112104	Kitimbwa Subcounty	28,282,021	7,070,505
523-05-236622	618199	AREA # 112205	Nazigo Subcounty	27,060,353	6,765,088
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*78,108,962*	*19,527,241*
523-03-236616	498225	AREA # 112204	Kayunga Town Council	78,108,962	19,527,241
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*815,140,240*	*271,713,413*
523-01-236179	500707	523	Kayunga District	815,140,240	271,713,413
o/w Subcounty LRDP (DDEG)				*1,102,755,056*	*367,585,019*
523-05-236614	618195	AREA # 112103	Kayonza Subcounty	178,589,084	59,529,695
523-05-236615	618196	AREA # 112102	Galiraaya Subcounty	93,060,218	31,020,073
523-05-236617	618198	AREA # 112101	Bbaale Subcounty	76,256,058	25,418,686
523-05-236618	618346	AREA # 112203	Kayunga Subcounty	135,932,370	45,310,790
523-05-236619	618197	AREA # 112201	Busana Subcounty	171,264,194	57,088,065
523-05-236620	618401	AREA # 112202	Kangulumira Subcounty	164,801,056	54,933,685
523-05-236621	618400	AREA # 112104	Kitimbwa Subcounty	144,765,326	48,255,109
523-05-236622	618199	AREA # 112205	Nazigo Subcounty	138,086,750	46,028,917
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*198,984,689*	*49,746,172*
523-01-236179	500707	523	Kayunga District	198,984,689	49,746,172

321451	000000	Discretionary/Conditional Grant Wage - Cross-cutting			
o/w District UCG - Wage				*1,650,677,906*	*412,669,476*
523-01-236179	500707	523	Kayunga District	1,650,677,906	412,669,476
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Town DDEG				*45,122,935*	*15,040,978*
523-03-236616	498225	AREA # 112204	Kayunga Town Council	45,122,935	15,040,978
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*382,315,406*	*95,578,851*
523-01-236179	500707	523	Kayunga District	382,315,406	95,578,851
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*96,864,289*	*24,216,072*
523-01-236179	500707	523	Kayunga District	96,864,289	24,216,072
o/w Production - Non-Wage Recurrent				*38,133,248*	*9,533,312*
523-01-236179	500707	523	Kayunga District	38,133,248	9,533,312
o/w Parish model Grant				*1,113,990,938*	*278,497,735*
523-01-236179	500707	523	Kayunga District	1,113,990,938	278,497,735
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*61,310,046*	*20,436,682*
523-01-236179	500707	523	Kayunga District	61,310,046	20,436,682
o/w Agriculture Extension - Development				*40,806,046*	*13,602,015*
523-01-236179	500707	523	Kayunga District	40,806,046	13,602,015
o/w Micro Scale Irrigation - Development				*1,455,985,398*	*485,328,466*
523-01-236179	500707	523	Kayunga District	1,455,985,398	485,328,466
o/w Parish model development				*120,634,321*	*40,211,440*
523-01-236179	500707	523	Kayunga District	120,634,321	40,211,440
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*15,660,504*	*3,915,126*
523-01-236179	500707	523	Kayunga District	15,660,504	3,915,126
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*11,597,974,721*	*2,899,493,680*
523-01-236179	500707	523	Kayunga District	11,597,974,721	2,899,493,680
o/w Secondary Education - Wage				*4,897,981,988*	*1,224,495,497*
523-01-236179	500707	523	Kayunga District	4,897,981,988	1,224,495,497
o/w Skills Development - Wage				*293,332,530*	*73,333,133*
523-01-236179	500707	523	Kayunga District	293,332,530	73,333,133
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*326,020,000*	*108,673,333*
	533232	NA	Busaana Secondary School	233,650,000	77,883,333
	727265	NA	St. Peters Kibuzi Secondary School	48,620,000	16,206,667
			Musiitwa Seed School Nazigo	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*95,855,684*	*31,951,895*
523-01-236179	500707	523	Kayunga District	95,855,684	31,951,895
o/w Secondary Education - Non Wage Recurrent				*84,709,564*	*28,236,521*
523-01-236179	500707	523	Kayunga District	84,709,564	28,236,521
o/w Primary Education - Non Wage Recurrent				*1,620,634,900*	*540,211,633*

Q1 Expenditure Limits 2021/22

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Kayunga District

Cost Center No.	Supplier No	MS No.	Cost center	Budget	Q1 Limit
523-10-240472	529608	300130	Kamusabi C/U P/S	10,419,500	2,473,167
523-10-240566	529891	9632	ST. LWANGA KIRINDI P/SCH	8,338,700	2,779,567
523-10-240401	523211	8875	KIZITO KIDIBYA PRIMARY SCHOOL	7,065,400	2,355,133
523-10-240402	523153	8870	Bbaale P.S.	21,950,600	7,316,867
523-10-240403	529607	300167	Gayaza	12,389,800	4,129,933
523-10-240404	522779	8872	Namataala P.S.	10,548,700	3,516,233
523-10-240405	522811	300169	Tangoye Parents P/S	4,240,000	1,413,333
523-10-240406	522763	8873	Misanga P.S.	6,538,400	2,179,467
523-10-240407	522765	8874	Mugongo P.S.	9,486,200	3,162,067
523-10-240408	523156	9552	Bugaddu P.S	13,646,100	4,548,700
523-10-240409	523167	9553	BUSAANA PRIMARY SCHOOL	21,580,000	7,193,333
523-10-240410	523168	300131	Busaana R/C P.S	13,117,400	4,372,467
523-10-240411	523182	9554	Kasaana C/U Â P.S.	10,246,100	3,415,367
523-10-240412	529611	300136	Kasana R/C	6,982,100	2,327,367
523-10-240413	523207	9557	KIWANGULA C/U Â P.S	11,114,800	3,704,933
523-10-240414	529618	300132	Kiwangula R/C p/s	10,482,400	3,494,133
523-10-240415	529880	9556	Nakatovu P.S.	7,373,100	2,457,700
523-10-240416	522796	490043	Ngeye C.o.U P.S	3,940,800	1,313,600
523-10-240417	523170	490030	BUYUNGIRIZI PRIMARY SCH	6,657,400	2,219,133
523-10-240418	523190	9558	Kibuzi C/U P.S.	11,473,500	3,824,500
523-10-240419	523191	9559	Kibuzi R.C.	8,342,100	2,780,700
523-10-240420	522810	300123	ST. PETER S LUSENKE P/S	7,488,700	2,496,233
523-10-240421	523164	490002	Bumaali C/U P.S.	7,463,200	2,487,733
523-10-240422	523165	300133	Bumali UMEA	3,123,100	1,041,033
523-10-240423	529878	9560	Nabuganyi P.S.	11,655,400	3,885,133
523-10-240424	522767	490029	Nabuganyi R/C	13,323,100	4,441,033
523-10-240425	522783	300147	Namirembe Public p/s	4,241,700	1,413,900
523-10-240426	529884	300134	Namirembe c/u p/s	7,374,800	2,458,267
523-10-240427	523197	9561	Kireku COU P.S.	10,720,400	3,573,467
523-10-240428	522768	490039	Nakakandwa CoU P.S	6,127,000	2,042,333
523-10-240429	529879	9562	Nakakandwa R/C P.S.	16,265,800	5,421,933
523-10-240430	523186	3001482	KAYONJO QURAN P.S.	5,912,800	1,970,933
523-10-240431	523215	9563	KYEGERA C/U P.S	9,515,100	3,171,700
523-10-240432	523214	9564	Kyayaaye RC P.S.	14,273,400	4,757,800
523-10-240433	522789	300124	Nangabo c/u p/s	11,502,400	3,834,133
523-10-240434	523154	300129	Bisaka Parent p/s	6,745,800	2,248,600
523-10-240435	522787	9565	Namusaala C/U	5,710,500	1,903,500
523-10-240436	529886	300127	Namusaala R/C p/s	6,725,400	2,241,800
523-10-240437	522788	300135	Namutya c/u	11,585,700	3,861,900
523-10-240438	523172	8876	Galilaya P.S.	8,751,800	2,917,267
523-10-240439	529890	8887	ST. ANDREW'S BUSUNGIRE R/C P/S	13,149,700	4,383,233
523-10-240440	522771	300175	NAKATULI P.S	6,960,000	2,320,000
523-10-240441	522781	8879	NAMAYUGE P.S.	14,615,100	4,871,700
523-10-240442	529889	490016	SOKOSO P.S	8,716,100	2,905,367
523-10-240443	523183	8877	KASOKWE CU PRIMARY SCHOOL.	12,117,800	4,039,267
523-10-240444	548736	8878	Kirasa P.S.	8,481,500	2,827,167
523-10-240445	523208	490001	Kiwenda P.S	9,732,700	3,244,233
523-10-240446	529883	490000	Namalere P.S.	13,304,400	4,434,800
523-10-240447	522801	8880	Ntimba P.S	11,473,500	3,824,500
523-10-240448	523176	9568	KANGULUMIRA C/U.	15,604,500	5,201,500

Q1 Expenditure Limits 2021/22

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Kayunga District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
523-10-240449	523177	9573	KANGULUMIRA MUSLIM P.S	10,468,800	3,489,600
523-10-240450	529609	9567	KANGULUMIRA R.C. P.S.	18,424,800	6,141,600
523-10-240451	523181	300141	KASAMBYA P/S	10,603,100	3,534,367
523-10-240452	522805	490044	SOONA R.C P.S	4,909,800	1,636,600
523-10-240453	529620	490011	KUNGU C/U P.S.	9,105,400	3,035,133
523-10-240454	522761	490055	MALIGITA P.S	7,393,500	2,464,500
523-10-240455	523192	9574	KIGAYAZA COU P.S.	11,284,800	3,761,600
523-10-240456	523195	490149	KIMANYA CU PRIMARY SCHOOL	17,761,800	5,920,600
523-10-240458	523194	9576	Kikwany COU P.S.	5,749,600	1,916,533
523-10-240459	523174	300139	KAMULI C/U	7,544,800	2,514,933
523-10-240460	523175	9581	KAMULI UMEA P.S.	12,372,800	4,124,267
523-10-240461	529887	9580	NONGO C/U PRIMARY SCHOOL	4,603,800	1,534,600
523-10-240462	529602	300144	NAKIRUBI C.O.U. P.S.	9,671,500	3,223,833
523-10-240463	523161	300138	BUKASA C/U P/S	4,126,100	1,375,367
523-10-240464	523162	9582	BUKEEKA COU P.S.	13,904,500	4,634,833
523-10-240465	522802	9583	NYIIZE COU P.S.	16,129,800	5,376,600
523-10-240466	529888	9584	NYIIZE R.C. P.7 SCHOOL	7,393,500	2,464,500
523-10-240467	529606	300174	Bwalaala C/U P.S	10,227,400	3,409,133
523-10-240468	523199	490049	Kirisiru C.O.U Â Â P.S	4,790,800	1,596,933
523-10-240469	522803	8903	Nyondo R.C. P.S.	14,961,900	4,987,300
523-10-240470	523157	8881	Bugato R.C. P.S.	7,412,200	2,470,733
523-10-240471	523159	8883	Bugonya COU P.S.	9,714,000	3,238,000
523-10-240473	522758	8884	Lukonda Public P.S.	11,832,200	3,944,067
523-10-240474	529621	300162	KYEBUYE RC P SCHOOL	9,176,800	3,058,933
523-10-240475	523180	8885	Kanywero Public P.S.	5,555,800	1,851,933
523-10-240476	522759	300166	Lwabyaata p/s	16,114,500	5,371,500
523-10-240477	522812	490033	Tindyani Â Modern P.S	7,257,500	2,419,167
523-10-240478	522814	8882	WABUNYONYI P.S.	9,802,400	3,267,467
523-10-240479	522816	8886	Wunga COU P.S.	7,322,100	2,440,700
523-10-240480	548622	8888	Bugoma P.S.	8,989,800	2,996,600
523-10-240481	529605	300159	Busabira Parents P.S	9,924,800	3,308,267
523-10-240482	523206	490020	Kitwe RC P.S	13,782,100	4,594,033
523-10-240483	523173	300163	Kakiika Parents P/s	8,734,800	2,911,600
523-10-240484	523198	8892	Kirimantoogo P.S.	4,994,800	1,664,933
523-10-240485	522780	8893	NAMATOGONYA COU P.S.	5,761,500	1,920,500
523-10-240486	529882	8891	Nakyesa Moslem P.S.	13,938,500	4,646,167
523-10-240487	522774	490027	Nakyessa Bright Future P/S	10,436,500	3,478,833
523-10-240488	522775	490025	Nakyessa C/U	7,799,800	2,599,933
523-10-240489	523185	8896	Kawolokota R.C. P.S.	16,762,200	5,587,400
523-10-240490	523187	8897	Kayonza P.S.	9,904,400	3,301,467
523-10-240491	522757	8895	Lugasa P.S.	10,076,100	3,358,700
523-10-240492	522807	300160	St. jude Kayonza R/C	5,090,000	1,696,667
523-10-240493	523160	8902	Bujwaya P.S.	8,838,500	2,946,167
523-10-240494	529612	8901	Kawolokota COU P.S.	13,241,500	4,413,833
523-10-240495	548562	300164	Namavundu R/C P.S	7,544,800	2,514,933
523-10-240496	522782	8900	Namizo UMEA P.S.	8,955,800	2,985,267
523-10-240497	522793	490019	Nawansama UMEA P.S	5,181,800	1,727,267
523-10-240498	522764	9586	MUGEMA P.S.	13,377,500	4,459,167
523-10-240499	523163	9593	BUKUJJU UMEA P.S.	7,526,100	2,508,700
523-10-240500	529604	9594	BUSAALE COU P.S.	8,636,200	2,878,733

Q1 Expenditure Limits 2021/22

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Kayunga District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
523-10-240501	523166	9595	BUSAALE R.C. P.S.	4,314,800	1,438,267
523-10-240502	523169	9596	BUWUNGIRO P.S.	7,818,500	2,606,167
523-10-240503	523178	9599	KANJUKI R.C. P.S.	6,322,500	2,107,500
523-10-240504	529610	9598	KANJUKI UMEA P.S.	13,967,400	4,655,800
523-10-240505	523213	9600	KYANYA COU P.S.	7,459,800	2,486,600
523-10-240506	522804	9621	SEKAGYA ISLAMIC P.S.	10,217,200	3,405,733
523-10-240507	523200	300156	KISOMBWA P/S	4,539,200	1,513,067
523-10-240508	522772	9605	NAKAZIBA P.S	4,843,500	1,614,500
523-10-240509	523209	300150	KIWOOZA C/U	8,141,500	2,713,833
523-10-240510	529619	9616	KIWOOZA R/C P.S	9,130,900	3,043,633
523-10-240511	529885	9613	NAMULANDA C.O.U	9,142,800	3,047,600
523-10-240512	522786	9615	NAMULANDA R/C P.S	7,325,500	2,441,833
523-10-240513	523171	9589	BWETYABA R.C. P.S.	13,547,500	4,515,833
523-10-240514	522792	490008	Nawandagala P.S.	7,507,400	2,502,467
523-10-240515	545975	9591	Ndeeba P.S	7,475,100	2,491,700
523-10-240516	522806	9590	Ssezibwa P.S	6,436,400	2,145,467
523-10-240517	523179	9597	Kanjuki COU P.S.	9,804,100	3,268,033
523-10-240518	523188	9609	Kayunga Girls P.S.	11,150,500	3,716,833
523-10-240519	523189	9607	Kayunga Mixed P.S.	12,607,400	4,202,467
523-10-240520	522777	9608	Namagabi Bishop Brown	10,705,100	3,568,367
523-10-240521	522778	490005	Namagabi UMEA P.S	17,505,100	5,835,033
523-10-240522	522809	490047	ST. ANDREW NTENJERU R/C P.S	3,900,000	1,300,000
523-10-240523	529892	9620	Tente P.S.	8,867,400	2,955,800
523-10-240524	523202	8922	Kitatya COU	13,867,100	4,622,367
523-10-240525	529616	8923	Kitatya P.S R/C	13,953,800	4,651,267
523-10-240526	523216	8905	Kyerima C/U P.S	11,980,100	3,993,367
523-10-240527	25439	8907	Kyerima UMEA P.S	9,924,800	3,308,267
523-10-240528	522769	8906	Nakaseeta COU	4,224,700	1,408,233
523-10-240529	522790	8904	Nanjwenge P.S	11,958,000	3,986,000
523-10-240530	523155	8910	Bisaka P.S	11,420,800	3,806,933
523-10-240531	522773	8908	Nakivubo C/U P.S	17,404,800	5,801,600
523-10-240532	529881	8909	Nakivubo UMEA P.S	6,995,700	2,331,900
523-10-240533	522762	300003	Mansa Aden Revival p/s	6,557,100	2,185,700
523-10-240534	522784	8911	Namulaba P.S	8,986,400	2,995,467
523-10-240535	522785	8913	Namulaba UMEA	9,615,400	3,205,133
523-10-240536	522799	8912	NONGO C/U P SCH (UPE)	6,824,000	2,274,667
523-10-240537	522808	300005	St. Martin s Nongo	11,332,400	3,777,467
523-10-240538	529603	8914	Bulawula P.S.	7,648,500	2,549,500
523-10-240539	522797	490031	NKOKONJERU C/U PRIMARY SCHOOL	9,850,000	3,283,333
523-10-240540	522798	490041	NKOKONJERU R.C P.S	6,863,100	2,287,700
523-10-240541	522813	490035	Tweyagalire R.C P.S	8,563,100	2,854,367
523-10-240542	529617	8918	KITIMBWA RC PRIMARY SCHOOL	9,567,800	3,189,267
523-10-240543	523203	8915	Kitimbwa COU P.S	13,763,400	4,587,800
523-10-240544	523204	8916	Kitimbwa Light P.S.	14,261,500	4,753,833
523-10-240545	523205	300006	Kitimbwa UMEA	6,523,100	2,174,367
523-10-240546	522755	490015	Kyetume High P.S	13,034,100	4,344,700
523-10-240547	522756	8917	Kyetume Kabaganda COU	6,929,400	2,309,800
523-10-240548	522776	8921	Namabugga R.C.	9,666,400	3,222,133
523-10-240549	522815	8920	Wabwoko C/U P/S	15,154,000	5,051,333
523-10-240550	521499	9624	BUKAMBA PRIMARY SCHOOL	11,672,400	3,890,800

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
523-10-240551	523193	9622	KIKONYOGO PRIMARY SCHOOL	7,356,100	2,452,033
523-10-240552	522821	9623	KISWA RC PRIMARY SCHOOL	10,672,800	2,667,600
523-10-240553	523184	9655	KATIKANYONYI C/U PRIMARY SCH.	4,955,700	1,651,900
523-10-240554	522770	9626	NAKATOOKE R/C PRIMARY SCHOOL	9,258,400	3,086,133
523-10-240555	523196	9627	KIMANYA ISLAMIC P.S.	8,578,400	2,859,467
523-10-240556	529615	9628	KISOGA R/C PRIMARY SCHOOL	11,893,400	3,964,467
523-10-240557	523210	9629	KIZIIKA PRIMARY SCHOOL	1,588,000	529,333
523-10-240558	522766	9633	MUSIITWA UMEA P/SCH	13,646,100	4,548,700
523-10-240559	529614	9641	KIRIBEDA CHURCH OF UGANDA PRIM	9,646,000	3,215,333
523-10-240560	522791	9639	NATTETA C/U PRIMARY SCHOOL	8,598,800	2,866,267
523-10-240561	522795	9636	NAZIGO R/C PRIMARY SCHOOL	18,540,400	6,180,133
523-10-240562	529893	9635	WABIRONGO COU PR. SCHOOL	11,930,800	3,976,933
523-10-240563	523212	9648	KYAMPISI C/U P/SCHOOL	7,169,100	2,389,700
523-10-240564	522760	9647	MAGALA R/C P/SCHOOL	6,711,800	2,237,267
523-10-240565	522794	9644	NAZIGO DEMONSTRATION SCHOOL	7,538,000	2,512,667
523-10-240567	522800	9651	NSIIMA CU P SCH	8,243,500	2,747,833
523-10-257410	529613	9575	Kimoli Pr. School	9,328,100	3,109,367
o/w Secondary Education - Non Wage Recurrent				*660,370,000*	*220,123,333*
523-11-251184	533227	303091002	GALIRAYA SEED S.S	35,300,000	11,766,667
523-11-251187	533226	8871	BAALE S.S	73,015,000	24,338,333
523-11-251193	533234	498012	KANGULUMIRA PUBLIC S.S	136,700,000	45,566,667
523-11-251194	533229	8898	NALINYA IRINE NDAGIRE S.S	229,720,000	76,573,333
523-11-251198	533236	9592	NDEEBA S.S.S	104,635,000	34,878,333
523-11-251203	533230	8924	KITATYA S.S	81,000,000	27,000,000
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
523-12-256655	534518	.	AHMED SEGUYA MEM TECH. INST	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*800,000,000*	*266,666,667*
523-01-236179	500707	523	Kayunga District	800,000,000	266,666,667
o/w Education Development - Formerly SFG				*484,799,667*	*161,599,889*
523-01-236179	500707	523	Kayunga District	484,799,667	161,599,889
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*5,245,139,841*	*1,311,284,960*
523-01-236179	500707	523	Kayunga District	5,245,139,841	1,311,284,960
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*67,078,600*	*16,769,650*
523-01-236179	500707	523	Kayunga District	67,078,600	16,769,650
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*443,256,744*	*110,814,186*
523-06-256148	507129		KAYUNGA DISTRICT HOSPITAL	443,256,744	110,814,186
o/w Primary Health Care - Non Wage Recurrent (Government)				*53,275,525*	*13,280,012*
523-07-253535	507132		BUSAALE HC II	17,758,508	4,426,671
523-07-253537	504813		NAKATOVU HC II	8,879,254	2,213,335
523-07-253538	548312		NAMUSAALA HC II	17,758,508	4,426,671
523-07-253540	504827		KASOKWE HC II	8,879,254	2,213,335
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,729,226*	*1,432,307*
523-07-253542	504830		KANGULUMIRA MISSION HEALTH CENTRE II	5,729,226	1,432,307
o/w Primary Health Care - Non Wage Recurrent (Government)				*26,637,763*	*6,640,006*
523-07-253544	504818		NAKYESA HC II	8,879,254	2,213,335

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
523-07-253545	504824		KAKIIKA HC II	8,879,254	2,213,335
523-07-253546	504820		BUYOBE HC II	8,879,254	2,213,335
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,458,452*	*2,864,613*
523-07-253548	504829		NAMAGABI KAYUNGA DISPENSARY	5,729,226	1,432,307
523-07-253550	504828		NAZIGO MISSION DISPENSARYMATER	5,729,226	1,432,307
o/w Primary Health Care - Non Wage Recurrent (Government)				*346,290,913*	*86,320,080*
523-07-253553	504815		BULAWULA HC II	8,879,254	2,213,335
523-08-253536	504825		BUSAANA HC III	17,758,508	4,426,671
523-08-253539	507133		GALIRAYA HC III	17,758,508	4,426,671
523-08-253541	504821		KAWONGO HC III	17,758,508	4,426,671
523-08-253543	507131		LUGASA HC III	17,758,508	4,426,671
523-08-253547	504823		NTENJERU HC III	17,758,508	4,426,671
523-08-253549	504814	NA	BUKAMBA HC II	17,758,508	4,426,671
523-08-253551	504817		NAZIGO HC III	17,758,508	4,426,671
523-08-253552	507130		NKOKONJERU HC III	17,758,508	4,426,671
523-08-253554	504816		WABWOKO HC III	17,758,508	4,426,671
523-09-256146	504826		BBAALE HC IV	88,792,542	22,133,354
523-09-256147	504822		KANGULUMIRA HC IV	88,792,542	22,133,354
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
523-01-236179	500707	523	Kayunga District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*530,566,751*	*176,855,584*
523-01-236179	500707	523	Kayunga District	530,566,751	176,855,584
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*92,456,518*	*23,114,130*
523-01-236179	500707	523	Kayunga District	92,456,518	23,114,130
o/w Natural Resources & Environment - Non Wage Recurrent				*36,505,242*	*9,126,310*
523-01-236179	500707	523	Kayunga District	36,505,242	9,126,310
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*835,543,622*	*278,514,541*
523-01-236179	500707	523	Kayunga District	835,543,622	278,514,541
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
523-01-236179	500707	523	Kayunga District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*70,148,445*	*17,537,111*
523-01-236179	500707	523	Kayunga District	70,148,445	17,537,111
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,223,720,507*	*305,930,127*
523-01-236179	500707	523	Kayunga District	1,223,720,507	305,930,127
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*862,905,174*	*215,726,294*
523-01-236179	500707	523	Kayunga District	862,905,174	215,726,294
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*60,000,000*	*18,068,327*
523-01-236179	500707	523	Kayunga District	60,000,000	18,068,327

Q1 Expenditure Limits 2021/22

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321608 130000 Pensions Arrears - Public Sector Management

Pension and Gratuity Arrears				*891,173,012*	*891,173,012*
Kayunga District					
523-01-236179	500707	523	Kayunga District	891,173,012	891,173,012

321617 130000 Salary Arrears - Public Sector Management

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
Salary Arrears				*353,167,303*	*353,167,303*
523-01-236179	500707	523	Kayunga District	353,167,303	353,167,303

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Kibaale District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*262,779,301*	*65,694,825*
524-01-236180	500709	524	Kibaale District	262,779,301	65,694,825
o/w IFMIS District				*30,000,000*	*7,500,000*
524-01-236180	500709	524	Kibaale District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
524-01-236180	500709	524	Kibaale District	25,204,287	6,301,072
o/w Ex-Gratia District				*228,480,000*	*57,120,000*
524-01-236180	500709	524	Kibaale District	228,480,000	57,120,000
o/w Payroll Printing District				*4,434,152*	*1,108,538*
524-01-236180	500709	524	Kibaale District	4,434,152	1,108,538
o/w Honoraria for District LLG Councillors				*64,623,103*	*16,155,776*
524-01-236180	500709	524	Kibaale District	64,623,103	16,155,776
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
524-01-236180	500709	524	Kibaale District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*142,972,358*	*35,743,089*
524-05-236623	618583	AREA # 407302	Bwamiramira Subcounty	12,045,421	3,011,355
524-05-236624	618584	AREA # 407304	Kyebando Subcounty	14,247,195	3,561,799
524-05-236625		AREA # 407310	Kasimbi Subcounty	11,745,179	2,936,295
524-05-236626		AREA # 407309	Kabasekende Subcounty	10,043,808	2,510,952
524-05-236627	618578	AREA # 407301	Bubango Subcounty	15,848,486	3,962,121
524-05-236628	618595	AREA # 407307	Nyamarunda Subcounty	22,904,172	5,726,043
524-05-236630	618591	AREA # 407308	Nyamarwa Subcounty	19,201,188	4,800,297
524-05-236631	618590	AREA # 407305	Matale Subcounty	13,796,833	3,449,208
524-05-236632	618589	AREA # 407306	Mugarama Subcounty	13,146,308	3,286,577
524-05-257513		AREA # 407311	Karama Subcounty	9,993,768	2,498,442
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*36,550,551*	*9,137,638*
524-03-236629	498252	AREA # 407303	Kibaale Town Council	36,550,551	9,137,638
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*303,014,063*	*101,004,688*
524-01-236180	500709	524	Kibaale District	303,014,063	101,004,688
o/w Subcounty DDEG - Local Government Grant				*419,367,299*	*139,789,100*
524-05-236623	618583	AREA # 407302	Bwamiramira Subcounty	34,859,907	11,619,969
524-05-236624	618584	AREA # 407304	Kyebando Subcounty	41,779,467	13,926,489
524-05-236625		AREA # 407310	Kasimbi Subcounty	33,916,330	11,305,443
524-05-236626		AREA # 407309	Kabasekende Subcounty	28,569,397	9,523,132
524-05-236627	618578	AREA # 407301	Bubango Subcounty	46,811,875	15,603,958
524-05-236628	618595	AREA # 407307	Nyamarunda Subcounty	68,985,921	22,995,307
524-05-236630	618591	AREA # 407308	Nyamarwa Subcounty	57,348,478	19,116,159
524-05-236631	618590	AREA # 407305	Matale Subcounty	40,364,103	13,454,701
524-05-236632	618589	AREA # 407306	Mugarama Subcounty	38,319,687	12,773,229

524-05-257513		AREA # 407311	Karama Subcounty	28,412,135	9,470,712
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*506,217,396*	*126,554,349*
524-01-236180	500709	524	Kibaale District	506,217,396	126,554,349
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,873,125,278*	*468,281,319*
524-01-236180	500709	524	Kibaale District	1,873,125,278	468,281,319
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*21,579,679*	*7,193,226*
524-03-236629	498252	AREA # 407303	Kibaale Town Council	21,579,679	7,193,226
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*1,588,601,976*	*397,150,494*
524-01-236180	500709	524	Kibaale District	1,588,601,976	397,150,494
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*382,618,493*	*95,654,623*
524-01-236180	500709	524	Kibaale District	382,618,493	95,654,623
o/w Production - Non-Wage Recurrent				*21,724,580*	*5,431,145*
524-01-236180	500709	524	Kibaale District	21,724,580	5,431,145
o/w Parish model Grant				*894,330,753*	*223,582,688*
524-01-236180	500709	524	Kibaale District	894,330,753	223,582,688
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*32,050,683*	*10,683,561*
524-01-236180	500709	524	Kibaale District	32,050,683	10,683,561
o/w Agriculture Extension - Development				*49,874,056*	*16,624,685*
524-01-236180	500709	524	Kibaale District	49,874,056	16,624,685
o/w Micro Scale Irrigation - Development				*767,262,057*	*255,754,019*
524-01-236180	500709	524	Kibaale District	767,262,057	255,754,019
o/w Parish model development				*96,847,272*	*32,282,424*
524-01-236180	500709	524	Kibaale District	96,847,272	32,282,424
321472	**010000**	**Transitional Conditional Grant â€“ Development - Agriculture**			
Transitional Development - Production and Marketing Ad Hoc				*600,000,000*	*200,000,000*
524-01-236180	500709	524	Kibaale District	600,000,000	200,000,000
321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*750,000,000*	*250,000,000*
524-01-236180	500709	524	Kibaale District	750,000,000	250,000,000
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,371,757*	*2,842,939*
524-01-236180	500709	524	Kibaale District	11,371,757	2,842,939
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,667,947,556*	*916,986,889*
524-01-236180	500709	524	Kibaale District	3,667,947,556	916,986,889
o/w Secondary Education - Wage				*1,529,197,005*	*382,299,251*
524-01-236180	500709	524	Kibaale District	1,529,197,005	382,299,251
o/w Skills Development - Wage				*38,755,748*	*9,688,937*
524-01-236180	500709	524	Kibaale District	38,755,748	9,688,937

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
524-01-236146	979001	524	Sector Conditional Grant - Non Wage Recurrent - Education		
o/w Primary Education - Non Wage Recurrent				*62,035,529*	*20,678,510*
NA	NA		BWIKYA ISLAMIC COMMUNITY SCHOOL	6,487,400	2,162,467
524-01-236180	500709	524	Kibaale District	55,548,129	18,516,043
o/w Secondary Education - Non Wage Recurrent				*25,079,195*	*8,359,732*
524-01-236180	500709	524	Kibaale District	25,079,195	8,359,732
o/w Primary Education - Non Wage Recurrent				*135,443,500*	*45,147,833*
524-10-240568	548743	11205	BUBANGO P.S.	8,940,500	2,980,167
524-10-240569	523451	11206	ST. KIZITO P. S. KIGUJJU	5,249,800	1,749,933
524-10-240570	529927	11207	KYAMUKUBIRWA P.S.	9,627,300	3,209,100
524-10-240571	522819	11218	BUCUUHYA P.S.	14,066,000	4,688,667
524-10-240572	522924	11217	KIRIIKA P.S.	13,624,000	4,541,333
524-10-240573	522829	11209	BUKONDA P.S.	7,113,000	2,371,000
524-10-240574	522844	11208	KABASEKENDE P.S.	10,351,500	3,450,500
524-10-240575	523430	11210	NYAMUGURA P.S.	7,184,400	2,394,800
524-10-240576	522893	11213	KASAMBYA PARENTS P.S.	8,333,600	2,777,867
524-10-240577	529918	11214	Kikangara Primary School	5,294,000	1,764,667
524-10-240578	523452	11212	ST. LWANGA KIKAADA P.S.	11,648,600	3,882,867
524-10-240579	522906	360016	KIGAAZA JUNIOR SCHOOL	6,977,000	2,325,667
524-10-240580	522883	11244	KAHYORO P.S.	10,207,000	3,402,333
524-10-240581	522828	11245	BUJUNI BOYS P.S.	16,826,800	5,608,933
o/w SNE Education - Non Wage Recurrent				*4,953,996*	*1,651,332*
524-10-240581	522828	11245	BUJUNI BOYS P.S.	4,953,996	1,651,332
o/w Primary Education - Non Wage Recurrent				*305,257,300*	*101,752,433*
524-10-240582	521619	360106	BUHANDA P.S	8,139,800	2,713,267
524-10-240583	528139	11246	KASIMBI P.S.	13,595,100	4,531,700
524-10-240584	522900	360165	KAYANJA PARENTS P.S	9,943,500	3,314,500
524-10-240585	522928	11247	KISAALIZI BINAMBO P.S.	12,476,500	4,158,833
524-10-240586	99344	11248	KISOJO P.S.	5,719,000	1,906,333
524-10-240587	522944	360263	KIYANJA MODERN P.S	8,133,000	2,711,000
524-10-240588	529906	360112	MUTAGATA P.S	10,382,100	3,460,700
524-10-240589	529897	11227	BUSEESA P.S.	8,575,000	2,858,333
524-10-240590	545870	360039	KAJUMA P.S.	3,441,000	1,147,000
524-10-240591	522939	11225	KITENGETO P.S	5,773,400	1,924,467
524-10-240592	522940	11223	KITOMA P.S	9,499,800	3,166,600
524-10-240593	523441	11224	RWABYOMA P.S	4,773,800	1,591,267
524-10-240594	522839	11229	IGAYAZA P.S	7,629,800	2,543,267
524-10-240595	523449	11228	ST. JUDE KITABA P.S.	3,180,900	1,060,300
524-10-240596	546047	11230	KARAMA P.S.	12,791,000	4,263,667
524-10-240597	522943	360042	KITUTU PARENT SCH.	8,291,100	2,763,700
524-10-240598	523450	360085	ST. JUDE Â P.S Â KITUTU	14,822,500	4,940,833
524-10-240599	522918	11232	KIKUUBA P.S.	6,162,700	2,054,233
524-10-240600	522959	11234	KYENGABI P.S.	5,977,400	1,992,467
524-10-240601	522851	11233	MARONGO P.S.	6,841,000	2,280,333
524-10-240602	529904	11241	MUHANGI P.S.	11,963,100	3,987,700
524-10-240603	529910	11240	NYABURUNGI P.S.	5,263,400	1,754,467
524-10-240604	522902	11243	KIBOGO P.S.	7,713,100	2,571,033
524-10-240605	522955	11242	KYANYI P.S.	12,071,900	4,023,967
524-10-240606	522826	11236	BUJUGORO P.S.	9,819,400	3,273,133

Cost Center No.	Supplier No	MFS No.	Cost center	Budget	Q1 Limit
524-10-240607	546041	11238	KABAALE P.S.	7,330,600	2,443,533
524-10-240608	529916	11239	KIBEEDI P.S.	14,077,900	4,692,633
524-10-240609	523425	11235	NYAMARUNDA P.S.	19,115,000	6,371,667
524-10-240610	523458	360084	ST. PETERS BURONZI P.S	6,164,400	2,054,800
524-10-240611	529902	11221	KABASABA P.S.	6,188,200	2,062,733
524-10-240612	522941	11226	KITOVU P.S.	8,836,800	2,945,600
524-10-240613	522854	11219	MITUJJU P.S	7,759,000	2,586,333
524-10-240614	522825	11231	BUJERU P.S	6,325,900	2,108,633
524-10-240615	529894	360077	BUBAMBA Â P.S	7,786,200	2,595,400
524-10-240616	523426	11222	NYAMARWA P.S.	8,694,000	2,898,000
o/w Secondary Education - Non Wage Recurrent				*254,555,000*	*84,851,667*
524-11-251209	532989	368046	BWAMIRAMIRA COMMUNITY SS	35,350,000	11,783,333
524-11-251211	38363	11215	BUYANJA SS	53,375,000	17,791,667
524-11-251212	532992	11249	KISAALIZI PARENTS SSS	39,550,000	13,183,333
524-11-251214	532993	11237	ST KIZITO SS KIBEDI	94,395,000	31,465,000
524-11-251215	54121	11220	NYAMARWA SS	31,885,000	10,628,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,551,223,247*	*517,074,416*
524-01-236180	500709	524	Kibaale District	1,551,223,247	517,074,416
o/w Education Development - Formerly SFG				*518,190,331*	*172,730,110*
524-01-236180	500709	524	Kibaale District	518,190,331	172,730,110
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,250,342,333*	*562,585,583*
524-01-236180	500709	524	Kibaale District	2,250,342,333	562,585,583
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*42,369,297*	*10,592,324*
524-01-236180	500709	524	Kibaale District	42,369,297	10,592,324
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*20,952,601*	*5,238,150*
524-07-253578	505172		ST DENIS NSONGA HC II	6,984,200	1,746,050
524-08-253565	506809		ST LUKE BUJUNI HCIII	13,968,401	3,492,100
o/w Primary Health Care - Non Wage Recurrent (Government)				*228,952,379*	*57,071,055*
524-08-253573	505194		KYEBANDO HU	22,895,238	5,707,105
524-08-253579	506815	NA	MATALE HC II	22,895,238	5,707,105
524-08-253582	505196		MUGARAMA HU	22,895,238	5,707,105
524-08-253592	505197		NYAMARWA HU	22,895,238	5,707,105
524-08-272487		NA	MAISUKA HC III	22,895,238	5,707,105
524-09-256153	506813		KIBAALE HU	114,476,190	28,535,527
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,950,000,000*	*650,000,000*
524-01-236180	500709	524	Kibaale District	1,950,000,000	650,000,000
o/w Health Development - Formula and performance part				*451,624,973*	*150,541,658*
524-01-236180	500709	524	Kibaale District	451,624,973	150,541,658
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*65,054,964*	*16,263,741*
524-01-236180	500709	524	Kibaale District	65,054,964	16,263,741
o/w Natural Resources & Environment - Non Wage Recurrent				*15,627,218*	*3,906,805*
524-01-236180	500709	524	Kibaale District	15,627,218	3,906,805

Kibaale District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321470	**090000**		**Sector Conditional Grant - Development - Water and Environment**		
Water and Environment - Development Conditional Grant				*503,552,255*	*167,850,752*
524-01-236180	500709	524	Kibaale District	503,552,255	167,850,752
321472	**090000**		**Transitional Conditional Grant â€“ Development - Water and Environment**		
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
524-01-236180	500709	524	Kibaale District	19,801,980	6,600,660
Transitional Development - Water Ad Hoc				*350,000,000*	*116,666,667*
524-01-236180	500709	524	Kibaale District	350,000,000	116,666,667
321467	**100000**		**Sector Conditional Grant - Non Wage Recurrent - Social Development**		
o/w Social Development - Non Wage Recurrent				*37,081,111*	*9,270,278*
524-01-236180	500709	524	Kibaale District	37,081,111	9,270,278
212105	**130000**		**Pensions - Public Sector Management**		
Pension				*1,385,108,933*	*346,277,233*
524-01-236180	500709	524	Kibaale District	1,385,108,933	346,277,233
212107	**130000**		**Gratuity - Public Sector Management**		
Gratuity				*180,028,007*	*45,007,002*
524-01-236180	500709	524	Kibaale District	180,028,007	45,007,002
321472	**130000**		**Transitional Conditional Grant â€“ Development - Public Sector Management**		
Transitional Development - PSM Ad Hoc				*300,000,000*	*90,341,635*
524-01-236180	500709	524	Kibaale District	300,000,000	90,341,635

Q1 Expenditure Limits 2021/22 525

Kiboga District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*219,452,278*	*54,863,070*
525-01-236181	500712	525	Kiboga District	219,452,278	54,863,070
o/w IFMIS District				*30,000,000*	*7,500,000*
525-01-236181	500712	525	Kiboga District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
525-01-236181	500712	525	Kiboga District	25,204,287	6,301,072
o/w Ex-Gratia District				*81,000,000*	*20,250,000*
525-01-236181	500712	525	Kiboga District	81,000,000	20,250,000
o/w Payroll Printing District				*7,327,283*	*1,831,821*
525-01-236181	500712	525	Kiboga District	7,327,283	1,831,821
o/w Honoraria for District LLG Councillors				*59,946,431*	*14,986,608*
525-01-236181	500712	525	Kiboga District	59,946,431	14,986,608
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
525-01-236181	500712	525	Kiboga District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*89,191,753*	*22,297,938*
525-05-236634	618608	AREA # 103101	Bukomero Subcounty	13,175,895	3,293,974
525-05-236635	618606	AREA # 103105	Kibiga Subcounty	19,345,866	4,836,467
525-05-236636	618680	AREA # 103104	Kapeke Subcounty	13,469,704	3,367,426
525-05-236637	618607	AREA # 103103	Ddwaniro Subcounty	11,462,015	2,865,504
525-05-236639	618609	AREA # 103108	Muwanga Subcounty	14,889,776	3,722,444
525-05-236640	618681	AREA # 103107	Lwamata Subcounty	16,848,497	4,212,124
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*146,141,965*	*36,535,491*
525-03-236633	498258	AREA # 103106	Kiboga Town Council	63,512,011	15,878,003
525-03-236638	612115	0	Lwamata Town Council	31,985,788	7,996,447
525-03-236641	498257	AREA # 103102	Bukomero Town Council	50,644,165	12,661,041
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*340,698,410*	*113,566,137*
525-01-236181	500712	525	Kiboga District	340,698,410	113,566,137
o/w Subcounty LRDP (DDEG)				*468,579,139*	*156,193,046*
525-05-236634	618608	AREA # 103101	Bukomero Subcounty	68,587,123	22,862,374
525-05-236635	618606	AREA # 103105	Kibiga Subcounty	103,317,106	34,439,035
525-05-236636	618680	AREA # 103104	Kapeke Subcounty	70,240,932	23,413,644
525-05-236637	618607	AREA # 103103	Ddwaniro Subcounty	58,939,905	19,646,635
525-05-236639	618609	AREA # 103108	Muwanga Subcounty	78,234,341	26,078,114
525-05-236640	618681	AREA # 103107	Lwamata Subcounty	89,259,732	29,753,244
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*439,821,044*	*109,955,261*
525-01-236181	500712	525	Kiboga District	439,821,044	109,955,261
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			

o/w District UCG - Wage				*1,697,471,488*	*424,367,872*
525-01-236181	500712	525	Kiboga District	1,697,471,488	424,367,872
321468	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*62,953,188*	*20,984,396*
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
525-03-236633	498258	AREA # 103106	Kiboga Town Council	27,996,352	9,332,117
525-03-236638	612115	0	Lwamata Town Council	13,057,837	4,352,612
525-03-236641	498257	AREA # 103102	Bukomero Town Council	21,898,999	7,299,666
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*586,800,000*	*146,700,000*
525-01-236181	500712	525	Kiboga District	586,800,000	146,700,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*200,979,410*	*50,244,853*
525-01-236181	500712	525	Kiboga District	200,979,410	50,244,853
o/w Production - Non-Wage Recurrent				*20,387,528*	*5,096,882*
525-01-236181	500712	525	Kiboga District	20,387,528	5,096,882
o/w Parish model Grant				*910,020,766*	*227,505,192*
525-01-236181	500712	525	Kiboga District	910,020,766	227,505,192
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*27,505,511*	*9,168,504*
525-01-236181	500712	525	Kiboga District	27,505,511	9,168,504
o/w Agriculture Extension - Development				*40,806,046*	*13,602,015*
525-01-236181	500712	525	Kiboga District	40,806,046	13,602,015
o/w Parish model development				*98,546,347*	*32,848,782*
525-01-236181	500712	525	Kiboga District	98,546,347	32,848,782
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,791,817*	*2,947,954*
525-01-236181	500712	525	Kiboga District	11,791,817	2,947,954
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,909,285,328*	*1,477,321,332*
525-01-236181	500712	525	Kiboga District	5,909,285,328	1,477,321,332
o/w Secondary Education - Wage				*1,922,666,273*	*480,666,568*
525-01-236181	500712	525	Kiboga District	1,922,666,273	480,666,568
o/w Skills Development - Wage				*336,933,936*	*84,233,484*
525-01-236181	500712	525	Kiboga District	336,933,936	84,233,484
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			KATOMA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*68,294,962*	*22,764,987*
525-01-236181	500712	525	Kiboga District	68,294,962	22,764,987
o/w Secondary Education - Non Wage Recurrent				*56,169,286*	*18,723,095*
525-01-236181	500712	525	Kiboga District	56,169,286	18,723,095
o/w Primary Education - Non Wage Recurrent				*47,516,600*	*15,838,867*
525-10-240617	529736	11250	KAGOGO COU P.S.	6,926,000	2,308,667
525-10-240618	529737	11268	Kanziira	5,379,000	1,793,000
525-10-240619	523500	11251	Kyanamuyonjo COU P.S.	3,917,000	1,305,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
525-10-240620	529741	370044	Kyanamuyonjo Madarasat P.S.	3,509,000	1,169,667
525-10-240621	523471	370044	St. Joseph Kagogo P.S	4,801,000	1,600,333
525-10-240622	523466	11252	BUKOMERO P.S	8,150,000	2,716,667
525-10-240623	99709	11254	Kalagala C.O.U P.S.	7,096,000	2,365,333
525-10-240624	523480	11253	Katera Biikira P.S.	7,738,600	2,579,533
o/w SNE Education - Non Wage Recurrent				*1,829,168*	*609,723*
525-10-240624	523480	11253	Katera Biikira P.S.	1,829,168	609,723
o/w Primary Education - Non Wage Recurrent				*560,636,700*	*186,878,900*
525-10-240625	523493	11266	Kijjojjolo COU P.S	3,832,000	1,277,333
525-10-240626	523512	11270	Nabinene	9,833,000	3,277,667
525-10-240627	545914	11259	Kibanda P.S.	3,339,000	1,113,000
525-10-240628	523506	11258	Masiriba COU P.S.	5,702,000	1,900,667
525-10-240629	523484	11260	Kayunga COU P.S.	5,821,000	1,940,333
525-10-240631	545863	11261	St. Luke Kabamba R/C P.S	6,807,000	2,269,000
525-10-240632	523508	11257	MUTESA II MEMO P.S.	6,552,000	2,184,000
525-10-240633	523507	11263	Mataagi Islamic P.S.	6,858,000	2,286,000
525-10-240634	523485	370110	Kibanga Parents School	4,452,500	1,484,167
525-10-240635	529742	370066	Kyeyitabya P.S	5,719,000	1,906,333
525-10-240636	523511	11264	Mwezi P.S.	6,671,000	2,223,667
525-10-240637	529746	11265	Ssogolero P.S.	4,801,000	1,600,333
525-10-240638	523473	11271	Kakinzi COU P.S.	7,589,000	2,529,667
525-10-240639	523505	370052	Luttti P.S	3,951,000	1,317,000
525-10-240640	523482	11275	Katwe COU P.S.	10,717,000	3,572,333
525-10-240641	523487	11272	Kibisi Islamic P.S.	4,461,000	1,487,000
525-10-240642	523496	370097	Kisanda R/C	7,827,000	2,609,000
525-10-240643	523509	11273	Mutooma P.S.	5,566,000	1,855,333
525-10-240644	523474	370131	Kalungu P/S	6,739,000	2,246,333
525-10-240645	523479	370095	Katalama P.S	3,650,100	1,216,700
525-10-240646	523468	370051	Dwaniro People s P.S	3,951,000	1,317,000
525-10-240647	523510	11278	Muyenje P.S.	4,325,000	1,441,667
525-10-240648	523470	11279	Kagobe P.S.	4,053,000	1,351,000
525-10-240649	523502	370079	Kyetume Islamic P.S	8,354,000	2,784,667
525-10-240650	523465	370101	BUDIMBO P.S	3,177,500	1,059,167
525-10-240651	523478	11281	Kasega COU	3,866,000	1,288,667
525-10-240652	523477	11280	Kasega P.S.	8,881,000	2,960,333
525-10-240653	546057	370007	Kirinda P.S.	10,904,000	3,634,667
525-10-240654	545944	11283	Kyato Baptist Â P.S.	6,773,000	2,257,667
525-10-240655	529740	11282	KYAMAKOORA	5,107,000	1,702,333
525-10-240656	523499	11285	KYAMUKWEYA	6,535,000	2,178,333
525-10-240657	523491	11286	Kiboga Uweso P.S.	5,600,000	1,866,667
525-10-240658	523495	11284	Kirinda Consultancy	5,753,000	1,917,667
525-10-240659	523520	11287	Nyamiringa P.S.	6,790,000	2,263,333
525-10-240660	523476	11327	KAMIRAMPANGO P.S	9,136,000	3,045,333
525-10-240661	529738	11326	Kasubi Parents	7,402,000	2,467,333
525-10-240662	523481	11322	Katoma P.S.	8,966,000	2,988,667
525-10-240663	523521	11325	SEETA RURAL	5,906,000	1,968,667
525-10-240664	545845	11318	Bukasa P.S.	10,555,500	3,518,500
525-10-240665	523469	11323	Gogonya P.S.	8,150,000	2,716,667
525-10-240666	523486	370172	KIBIGA P.S.	4,206,000	1,402,000
525-10-240667	529734	370158	BWEZIGOOLO P.S	7,691,000	2,563,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
525-10-240668	523501	11330	Kyekumbya	6,766,200	2,255,400
525-10-240669	523525	11312	ST. KIZITO NKANDWA P.S.	4,427,000	1,475,667
525-10-240670	529735	11328	KABAALE ISLAMIC	6,048,800	2,016,267
525-10-240671	523475	11324	Kambugu P.S.	13,777,000	4,592,333
525-10-240672	524608	11331	Bamusuta P.S.	4,988,000	1,662,667
525-10-240673	523490	370015	Kiboga St. Andrew	15,755,800	5,251,933
525-10-240674	523489	11362	Kiboga Islamic Centre	7,447,900	2,482,633
525-10-240675	523488	11341	Kiboga District Admin Sch.	14,023,500	4,674,500
525-10-240676	523492	11289	Kigando Mixed P.S.	6,909,000	2,303,000
525-10-240677	523517	11302	Nkuruma-Waigodo	3,339,000	1,113,000
525-10-240678	523519	11288	Nsanje	4,138,000	1,379,333
525-10-240679	523494	11290	Kijjumagwa P.S.	11,789,700	3,929,900
525-10-240680	523503	11291	Lukuli P.S.	7,487,000	2,495,667
525-10-240681	523524	11303	ST. PETER S KABANGA II	3,441,000	1,147,000
525-10-240682	529739	370010	Kisweeka COU p/s	10,157,700	3,385,900
525-10-240683	523497	11292	Kisweka Community N.S. & P.S.	5,396,000	1,798,667
525-10-240684	523526	11293	St. Paul Kiboga P.S.	9,187,000	3,062,333
525-10-240685	523483	11295	Kawaawa P.S.	4,172,000	1,390,667
525-10-240686	523498	11294	Kitagenda Memorial P.S.	11,788,000	3,929,333
525-10-240687	523504	370171	Lunnya	6,314,000	2,104,667
525-10-240688	529733	11299	Bukoboobo P.S.	4,580,000	1,526,667
525-10-240689	523467	11304	Bulaga P.S	3,798,000	1,266,000
525-10-240690	545921	370094	Kiribedda P.S	8,235,000	2,745,000
525-10-240691	523518	11300	Nsala P.S.	4,823,100	1,607,700
525-10-240692	523522	11301	Ssinde COU P.S.	6,501,000	2,167,000
525-10-240693	523464	11305	Bbiko	6,824,000	2,274,667
525-10-240694	548682	11313	KIGOMA	8,634,500	2,878,167
525-10-240695	529745	11309	MUWANGA P.7 SCHOOL	6,331,000	2,110,333
525-10-240696	529743	370085	LUSWA P.S	11,893,400	3,964,467
525-10-240697	523513	11306	Nabwendo COU P.S.	13,760,000	4,586,667
525-10-240698	523514	11308	Nabwendo R.C. P.S.	6,552,000	2,184,000
525-10-240699	529747	11307	St.Kizito Ndiraweru	6,569,000	2,189,667
525-10-240700	523472	370084	Kakibwa P.S	4,750,000	1,583,333
525-10-240701	523515	11310	Nakasengere P.S.	15,290,000	5,096,667
525-10-240702	523516	11311	Nakasozi Public School	12,383,000	4,127,667
525-10-257396	523523	11329	St. Joseph Kibooba	7,801,500	2,600,500
525-10-262671	529744	370083	Muteesa I Memorial Primary School	7,589,000	2,529,667
o/w Secondary Education - Non Wage Recurrent				*588,867,500*	*196,289,167*
525-11-251216	532997	378032	KAPEKE SEED SS	56,200,000	18,733,333
525-11-251218	2353	11255	BUKOMERO SECONDARY SCHOOL	218,685,000	72,895,000
525-11-251219	533838	11277	BUSULWA MEMORIAL SS	60,180,000	20,060,000
525-11-251221	16599	11332	BAMUSUTA SS	162,930,000	54,310,000
525-11-251223	533839	378028	LWAMATA SEED SS	49,525,000	16,508,333
525-11-251224	532996	11312	ST LAWRENCE SSS MUWANGA	41,347,500	13,782,500
o/w Skills Development - Non Wage Recurrent				*132,904,076*	*44,301,359*
525-12-257435	582432		BUKOMERO TECHNICAL INSTITUTE	132,904,076	44,301,359
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*165,163,616*	*55,054,539*
525-01-236181	500712	525	Kiboga District	165,163,616	55,054,539
o/w Education Development - Formerly SFG				*196,172,781*	*65,390,927*

525-01-236181	500712	525	Kiboga District	196,172,781	65,390,927
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Kiboga District					
Health - Wage Conditional Grant				*4,459,256,423*	*1,114,814,106*
525-01-236181	500712	525	Kiboga District	4,459,256,423	1,114,814,106
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*12,505,669*	*3,117,293*
		NA	Buninga	12,505,669	3,117,293
o/w Primary Healthcare - DHO allocation				*53,094,920*	*13,273,730*
525-01-236181	500712	525	Kiboga District	53,094,920	13,273,730
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*468,219,177*	*117,054,794*
525-06-256155	506822		KIBOGA HOSPITAL	468,219,177	117,054,794
o/w Primary Health Care - Non Wage Recurrent (Government)				*50,022,676*	*12,469,173*
525-07-253594	505221		EPICENTRE HEALTH CENTRE II	6,252,835	1,558,647
525-07-253595	55035		KYOMYA HEALTH CENTRE II	6,252,835	1,558,647
525-07-253596	505224		SEETA HEALTH CENTRE II	6,252,835	1,558,647
525-07-253598	505220		MWEZI HEALTH CENTRE II	6,252,835	1,558,647
525-07-253600	505223		KATALAMA HEALTH CENTRE II	6,252,835	1,558,647
525-07-253601	505218		MUYENJE HEALTH CENTRE II	6,252,835	1,558,647
525-07-253602	505222		KACHWANGUZI HEALTH CENTRE II	6,252,835	1,558,647
525-07-253604	506820		KIKWATAMBOGO HEALTH CENTRE II	6,252,835	1,558,647
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,340,440*	*835,110*
525-07-253606	505226		BAMUSUUTA HEALTH CENTRE II	3,340,440	835,110
o/w Primary Health Care - Non Wage Recurrent (Government)				*106,298,187*	*26,496,993*
525-07-253608	506821		KYEKUMBYA HEALTH CENTRE II	6,252,835	1,558,647
525-07-253610	505219		NSALA HEALTH CENTRE II	6,252,835	1,558,647
525-07-253613	506819		NAKASOZI HEALTH CENTRE II	6,252,835	1,558,647
525-08-253597	505215		KYANAMUYONJO HEALTH CENTRE III	12,505,669	3,117,293
525-08-253599	505216		KATWE HEALTH CENTRE III	12,505,669	3,117,293
525-08-253603	505212		NYAMIRINGA HEALTH CENTRE III	12,505,669	3,117,293
525-08-253605	505211		KAMBUGU HEALTH CENTRE III	12,505,669	3,117,293
525-08-253607	505217	NA	BULAGA HEALTH CENTRE II	12,505,669	3,117,293
525-08-253609	505214		LWAMATA HEALTH CENTRE III	12,505,669	3,117,293
525-08-253611	505213		MUWANGA HEALTH CENTRE III	12,505,669	3,117,293
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,680,880*	*1,670,220*
525-08-253612	505225		NABWENDO DISPENSARY	6,680,880	1,670,220
o/w Primary Health Care - Non Wage Recurrent (Government)				*62,528,345*	*15,586,467*
525-09-256154	505210		BUKOMERO HCENTRE IV	62,528,345	15,586,467
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*330,000,000*	*110,000,000*
525-01-236181	500712	525	Kiboga District	330,000,000	110,000,000
o/w Health Development - Formula and performance part				*253,785,647*	*84,595,216*
525-01-236181	500712	525	Kiboga District	253,785,647	84,595,216
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*59,112,444*	*14,778,111*
525-01-236181	500712	525	Kiboga District	59,112,444	14,778,111
o/w Natural Resources & Environment - Non Wage Recurrent				*15,896,986*	*3,974,247*

525-01-236181	500712	525	Kiboga District	15,896,986	3,974,247
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*346,122,615*	*115,374,205*
525-01-236181	500712	525	Kiboga District	346,122,615	115,374,205
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
525-01-236181	500712	525	Kiboga District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*32,551,510*	*8,137,877*
525-01-236181	500712	525	Kiboga District	32,551,510	8,137,877
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*656,260,585*	*164,065,146*
525-01-236181	500712	525	Kiboga District	656,260,585	164,065,146
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*343,099,155*	*85,774,789*
525-01-236181	500712	525	Kiboga District	343,099,155	85,774,789
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*100,000,000*	*30,113,878*
525-01-236181	500712	525	Kiboga District	100,000,000	30,113,878
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*40,431,399*	*40,431,399*
525-01-236181	500712	525	Kiboga District	40,431,399	40,431,399

Q1 Expenditure Limits 2021/22 526

Kisoro District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*354,659,023*	*88,664,756*
526-01-236182	500717	526	Kisoro District	354,659,023	88,664,756
o/w IFMIS District				*30,000,000*	*7,500,000*
526-01-236182	500717	526	Kisoro District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
526-01-236182	500717	526	Kisoro District	25,204,287	6,301,072
o/w Ex-Gratia District				*136,800,000*	*34,200,000*
526-01-236182	500717	526	Kisoro District	136,800,000	34,200,000
o/w Payroll Printing District				*15,753,050*	*3,938,263*
526-01-236182	500717	526	Kisoro District	15,753,050	3,938,263
o/w Honoraria for District LLG Councillors				*81,204,030*	*20,301,008*
526-01-236182	500717	526	Kisoro District	81,204,030	20,301,008
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
526-01-236182	500717	526	Kisoro District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*204,269,093*	*51,067,273*
526-05-236642	618280	AREA # 408108	Murora Subcounty	15,134,685	3,783,671
526-05-236643	618614	AREA # 408107	Muramba Subcounty	24,365,880	6,091,470
526-05-236644	618611	AREA # 408110	Nyakabande Subcounty	18,227,611	4,556,903
526-05-236645	618612	AREA # 408111	Nyakinama Subcounty	15,372,602	3,843,151
526-05-236646	618285	AREA # 408112	Nyarubuye Subcounty	14,991,934	3,747,984
526-05-236647	618682	AREA # 408102	Busanza Subcounty	14,373,349	3,593,337
526-05-236648	618683	AREA # 408104	Kanaba Subcounty	13,469,263	3,367,316
526-05-236649	618284	AREA # 408101	Bukimbiri Subcounty	13,041,012	3,260,253
526-05-236650	618613	AREA # 408109	Nyabwishenya Subcounty	12,945,845	3,236,461
526-05-236651	618281	AREA # 408113	Nyarusiza Subcounty	21,130,204	5,282,551
526-05-236652	618283	AREA # 408114	Nyundo Subcounty	11,851,425	2,962,856
526-05-236653	618610	AREA # 408103	Chahi Subcounty	14,944,351	3,736,088
526-05-236654	618282	AREA # 408105	Kirundo Subcounty	14,420,933	3,605,233
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*21,548,978*	*5,387,244*
526-03-257541		AREA # 408115	Rubuguri Town Council	21,548,978	5,387,244
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*397,227,432*	*132,409,144*
526-01-236182	500717	526	Kisoro District	397,227,432	132,409,144
o/w Subcounty DDEG - Local Government Grant				*546,023,763*	*182,007,921*
526-05-236642	618280	AREA # 408108	Murora Subcounty	40,345,516	13,448,505
526-05-236643	618614	AREA # 408107	Muramba Subcounty	66,783,605	22,261,202
526-05-236644	618611	AREA # 408110	Nyakabande Subcounty	49,203,639	16,401,213
526-05-236645	618612	AREA # 408111	Nyakinama Subcounty	41,026,910	13,675,637
526-05-236646	618285	AREA # 408112	Nyarubuye Subcounty	39,936,680	13,312,227
526-05-236647	618682	AREA # 408102	Busanza Subcounty	38,165,055	12,721,685

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
526-05-236648	618683	AREA # 408104	Kanaba Subcounty	35,575,758	11,858,586
526-05-236649	618284	AREA # 408101	Bukimbiri Subcounty	34,349,249	11,449,750
526-05-236650	618613	AREA # 408109	Nyabwishenya Subcounty	34,076,691	11,358,897
526-05-236651	618281	AREA # 408113	Nyarusiza Subcounty	57,516,646	19,172,215
526-05-236652	618283	AREA # 408114	Nyundo Subcounty	30,942,278	10,314,093
526-05-236653	618610	AREA # 408103	Chahi Subcounty	39,800,401	13,266,800
526-05-236654	618282	AREA # 408105	Kirundo Subcounty	38,301,334	12,767,111
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*223,365,576*	*55,841,394*
526-01-236182	500717	526	Kisoro District	223,365,576	55,841,394
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,560,008,124*	*640,002,031*
526-01-236182	500717	526	Kisoro District	2,560,008,124	640,002,031
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*13,199,097*	*4,399,699*
526-03-257541		AREA # 408115	Rubuguri Town Council	13,199,097	4,399,699
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*655,095,120*	*163,773,780*
526-01-236182	500717	526	Kisoro District	655,095,120	163,773,780
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*270,428,501*	*67,607,125*
526-01-236182	500717	526	Kisoro District	270,428,501	67,607,125
o/w Production - Non-Wage Recurrent				*31,100,081*	*7,775,020*
526-01-236182	500717	526	Kisoro District	31,100,081	7,775,020
o/w Parish model Grant				*910,020,766*	*227,505,192*
526-01-236182	500717	526	Kisoro District	910,020,766	227,505,192
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*48,326,699*	*16,108,900*
526-01-236182	500717	526	Kisoro District	48,326,699	16,108,900
o/w Agriculture Extension - Development				*63,476,072*	*21,158,691*
526-01-236182	500717	526	Kisoro District	63,476,072	21,158,691
o/w Parish model development				*98,546,347*	*32,848,782*
526-01-236182	500717	526	Kisoro District	98,546,347	32,848,782
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*17,155,620*	*4,288,905*
526-01-236182	500717	526	Kisoro District	17,155,620	4,288,905
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*12,165,398,639*	*3,041,349,660*
526-01-236182	500717	526	Kisoro District	12,165,398,639	3,041,349,660
o/w Secondary Education - Wage				*3,551,240,988*	*887,810,247*
526-01-236182	500717	526	Kisoro District	3,551,240,988	887,810,247
o/w Skills Development - Wage				*339,833,000*	*84,958,250*
526-01-236182	500717	526	Kisoro District	339,833,000	84,958,250
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*121,060,000*	*40,353,333*

	NA	NA	ST. PAULS MUTOLERE SS	77,310,000	25,770,000
			NYAKINAMA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*85,175,904*	*28,391,968*
526-01-236182	500717	526	Kisoro District	85,175,904	28,391,968
Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
o/w Secondary Education - Non Wage Recurrent				*87,146,976*	*29,048,992*
526-01-236182	500717	526	Kisoro District	87,146,976	29,048,992
o/w Primary Education - Non Wage Recurrent				*1,430,125,000*	*476,708,333*
526-10-240703	523604		NYUNDO COPE	1,911,000	637,000
526-10-240704	523540	11487	CHIHE P.S.	15,698,000	5,232,667
526-10-240705	523559	11485	KABOKO P.S.	7,062,000	2,354,000
526-10-240706	523587	11486	MUBUGA P.S.	17,364,000	5,788,000
526-10-240707	523543	11493	GASOVU P.S.	20,798,000	6,932,667
526-10-240708	529770	11494	NYAGISENYI P.S.	8,218,000	2,739,333
526-10-240709	523599	11495	NYAKABAYA P.S.	10,394,000	3,464,667
526-10-240710	529773	11496	RUREMBWE	17,993,000	5,997,667
526-10-240711	523529	380021	BIKORO COMMUNITY P.S	7,096,000	2,365,333
526-10-240712	523558	11499	KABINDI MIXED P.S.	13,930,000	4,643,333
526-10-240713	529758	11497	KABUHUNGIRO P.S.	7,606,000	2,535,333
526-10-240714	523584	11498	MABUNGO	6,824,000	2,274,667
526-10-240715	529764	11489	MBUGA	10,972,000	3,657,333
526-10-240716	529768	11488	NGEZI P.S.	8,184,000	2,728,000
526-10-240717	521642	11461	BUSAMBA P.S.	7,249,000	2,416,333
526-10-240718	523560	380052	KABUGA COMMUNITY SCHOOL	6,875,000	2,291,667
526-10-240719	523588	11462	MUGANZA P.S.	18,418,000	6,139,333
526-10-240720	529749	11464	BUHAYO P.S.	11,584,000	3,861,333
526-10-240721	60373	11463	KATARARA P.S.	12,774,000	4,258,000
526-10-240722	529771	11465	NYAKABINGO P.S.	16,378,000	5,459,333
526-10-240723	523615	11466	RUKORO P.S.	7,827,000	2,609,000
526-10-240724	523555	11501	GITENDERI P.S.	18,469,000	6,156,333
526-10-240725	523614	11502	RUKONGI P.S.	10,921,000	3,640,333
526-10-240726	523539	11468	CHANIKA â€œBâ€	7,504,000	2,501,333
526-10-240727	548659	11467	KABERE P.S.	14,814,000	4,938,000
526-10-240728	529774	380063	RUTARE CHURCH SCHOOL	7,980,000	2,660,000
526-10-240729	523542	11490	GASAVE P.S.	16,378,000	5,459,333
526-10-240730	529765	11491	MUGATETE P.S.	9,867,000	3,289,000
526-10-240731	529776	11492	RWARAMBA P.S.	16,106,000	5,368,667
526-10-240732	548547	11510	IKAMIRO P.S.	6,008,000	2,002,667
526-10-240733	545898	11512	KASHENYI P.S.	10,292,000	3,430,667
526-10-240734	523576	11509	KIJUGUTA P.S.	3,713,000	1,237,667
526-10-240735	523600	11511	NYAMATSINDA P.S.	8,065,000	2,688,333
526-10-240736	523601	11508	NYAMIREMBE	16,463,000	5,487,667
526-10-240737	523619	11507	RWAMASHENYI P.S.	12,162,000	4,054,000
526-10-240738	529748	11504	BIRAARA P.S.	8,609,000	2,869,667
526-10-240739	523565	380028	KAIHUMURE P.S	6,824,000	2,274,667
526-10-240740	523572	11503	KATERETERE P.S.	7,181,000	2,393,667
526-10-240741	523580	11505	KISAGARA P.S.	6,705,000	2,235,000
526-10-240742	523581	11506	KISEKYE P.S.	6,824,000	2,274,667
526-10-240743	523532	11420	BUHOZI P.S.	7,368,000	2,456,000
526-10-240744	529750	11423	BUSAHO P.S.	6,552,000	2,184,000
526-10-240745	523534	380031	BUSANANI P.S.	6,688,000	2,229,333

Q1 Expenditure Limits 2021/22

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Kisoro District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
526-10-240746	523554	11429	RUBABURASAZI P.S.	12,111,000	4,037,000
526-10-240747	523569	380037	KARAMBO COMM.SCHOOL	7,351,000	2,450,333
526-10-240748	529772	11422	NYANAMO P.S.	12,009,000	4,003,000
526-10-240749	523616	11421	RUSEKE	5,821,000	1,940,333
526-10-240750	523537	11428	CHABAZANA	6,501,000	2,167,000
526-10-240751	523595	11426	NSHUNGWEP.S.	10,870,000	3,623,333
526-10-240752	523610	11427	RUGEYO P.S.	4,767,000	1,589,000
526-10-240753	529755	11430	GITOVU P.S.	14,168,000	4,722,667
526-10-240754	523578	11429	KINANIRA P.S.	11,669,000	3,889,667
526-10-240755	529763	11431	MABUYEMERU S.D.A. INTER P.S.	7,844,000	2,614,667
526-10-240756	523536	11515	BUTOKE P.S.	12,927,000	4,309,000
526-10-240757	523564	11514	KAGEZI P.S.	15,154,000	5,051,333
526-10-240758	529752	380006	BUTONGO P.S	11,295,000	3,765,000
526-10-240759	523546	11517	GIFUMBA P.S.	14,355,000	4,785,000
526-10-240760	523562	11516	KAGANO P.S.	11,754,000	3,918,000
526-10-240761	523611	380011	RUGO COMMUNITY P.S	5,124,000	1,708,000
526-10-240762	523556	380017	IGABIRO COMMUNITY SCHOOL	4,784,000	1,594,667
526-10-240763	529756	11432	IRYARUVUMBA P.S.	13,318,000	4,439,333
526-10-240764	545897	11433	KASHAKA P.S.	7,232,000	2,410,667
526-10-240765	523573	380020	KAVUMAGA P.S	7,470,000	2,490,000
526-10-240766	546073	11434	NOMBE P.S.	12,230,000	4,076,667
526-10-240767	523606	11436	RUBUGURI P.S.	14,202,000	4,734,000
526-10-240768	523607	11435	RUGANDU Â P.S.	6,569,000	2,189,667
526-10-240769	523617	11444	RUSHABARARA	7,045,000	2,348,333
526-10-240770	546007	11442	RUTOOMA P.S.	5,923,000	1,974,333
526-10-240771	523550	11443	GISHARU P.S.	10,598,000	3,532,667
526-10-240772	529760	11441	KALEHE P.S.	9,697,000	3,232,333
526-10-240773	523574	11440	KIBUGU P.S.	7,878,000	2,626,000
526-10-240774	523577	11439	KIRUNDO	10,343,000	3,447,667
526-10-240775	523618	11438	RUTAKA PRIMARY SCHOOL	11,822,000	3,940,667
526-10-240776	548524	11475	BUNAGANA P.S.	10,156,000	3,385,333
526-10-240777	523547	11474	GIHARO P.S.	14,287,000	4,762,333
526-10-240778	529761	380065	KANYAMPIRIKO SCHOOL	8,983,000	2,994,333
526-10-240779	523533	11476	BUKAZI P.S.	19,030,000	6,343,333
526-10-240780	523553	11477	GISOZI P.S.	8,422,000	2,807,333
526-10-240781	523554	380002	GISOZI S.D.A P/S	15,494,000	5,164,667
526-10-240782	523597	380048	NYAGAKENKE	6,467,000	2,155,667
526-10-240783	523530	380016	BITARE COMMUNITY P.S	6,501,000	2,167,000
526-10-240784	523544	380014	GATABO	10,190,000	3,396,667
526-10-240785	523575	11480	KIDAKAMA	6,416,000	2,138,667
526-10-240786	548631	11479	MURAMBA P.S.	23,637,000	7,879,000
526-10-240787	523594	11478	NANGO P.S.	10,377,000	3,459,000
526-10-240788	523612	380015	RUHANGA COMMUNITY P.S	3,917,000	1,305,667
526-10-240789	523566	11483	KAMPFIZI P.S.	12,519,000	4,173,000
526-10-240790	523571	380026	KASHINGWE MUGWATO COMMUNITY SCHOOL	10,258,000	3,419,333
526-10-240791	523589	11484	MUKIBUGU P.S.	15,919,000	5,306,333
526-10-240792	529777	11482	SOOKO P.S.	10,768,000	3,589,333
526-10-240793	523538	380003	CHAHAFI S.D.A	8,082,000	2,694,000
526-10-240794	523545	11520	GATETE P.S.	12,723,000	4,241,000
526-10-240795	523557	11518	KABAMI P.S.	12,230,000	4,076,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
526-10-240796	529757	380040	KABINGO P.S	7,249,000	2,416,333
526-10-240797	523568	11521	KARAGO P.S.	13,556,000	4,518,667
526-10-240798	529775	11519	RWABARA P.S.	8,490,000	2,830,000
526-10-240799	529134	11524	BIIZI P.S.	6,807,000	2,269,000
526-10-240800	529753	11523	CHIBUMBA P.S.	13,267,000	4,422,333
526-10-240801	523567	11527	KANYAMAHORO	8,082,000	2,694,000
526-10-240802	523585	11526	MAREGAMO P.S.	13,420,000	4,473,333
526-10-240803	523609	11525	RUGESHI P.S.	11,941,000	3,980,333
526-10-240804	523527	380079	AKENGEYO	6,518,000	2,172,667
526-10-240805	523528	380010	BIKOKORA COMMUNITY P.S	6,042,000	2,014,000
526-10-240806	523593	11448	MWUMBA P.S.	7,521,000	2,507,000
526-10-240807	529769	11446	NTEKO P.S.	7,742,000	2,580,667
526-10-240808	546075	11447	NTUNGAMO P.S.	7,249,000	2,416,333
526-10-240809	523602	380009	Nyarusunzu P.S	7,317,000	2,439,000
526-10-240810	523621	11445	SANURIRO	6,807,000	2,269,000
526-10-240811	523624	380029	Suma P.S	7,997,000	2,665,667
526-10-240812	529766	11450	MUKO	7,589,000	2,529,667
526-10-240813	523603	11452	NYARUTEMBE P.S.	15,426,000	5,142,000
526-10-240814	523623	11451	SHUNGA P.S.	7,419,000	2,473,000
526-10-240815	523541	11536	CHUHO P.S.	10,292,000	3,430,667
526-10-240816	523563	11537	KAGERA P.S.	15,426,000	5,142,000
526-10-240817	529767	11535	MUTOLERE P.S.	20,067,000	6,689,000
526-10-240818	529754	11540	GAKENKE P.S.	9,153,000	3,051,000
526-10-240819	523552	11541	GISORORA P.S.	21,393,000	7,131,000
526-10-240820	523598	355800	NYAKABANDE P.S	11,567,000	3,855,667
526-10-240821	523549	11542	GIKORO P.S.	15,171,000	5,057,000
526-10-240822	523586	11543	MATINZA P.S.	16,361,000	5,453,667
526-10-240823	529751	11453	BUSENGO P.S.	11,737,000	3,912,333
526-10-240824	523535	11456	BUSHEKWE P.S.	14,355,000	4,785,000
526-10-240825	529759	11454	KAGEYO P.S.	7,640,000	2,546,667
526-10-240826	523605	11455	RUBONA P.S.	5,056,000	1,685,333
526-10-240827	523548	11459	GIHURANDA P.S.	19,030,000	6,343,333
526-10-240828	523579	11460	KINYABABA P.S	14,304,000	4,768,000
526-10-240829	523613	380072	RUKO P.S.	6,518,000	2,172,667
526-10-240830	523620	11458	RWANZU P.S.	19,387,000	6,462,333
526-10-240831	523591	11528	MULEHE P.S.	9,544,000	3,181,333
526-10-240832	523531	380012	BIZENGA P.S	6,348,000	2,116,000
526-10-240833	523570	11531	KASHINGYE P.S.	15,052,000	5,017,333
526-10-240834	529762	380045	KASONI P/S	6,110,000	2,036,667
526-10-240835	548727	11530	MUHANGA P.S.	7,249,000	2,416,333
526-10-240836	523590	11529	MUKUNGU P.S.	4,002,000	1,334,000
526-10-240837	523596	11532	NTURO P.S.	9,340,000	3,113,333
526-10-240838	523608	11533	RUGARAMBIRO	14,729,000	4,909,667
o/w Secondary Education - Non Wage Recurrent				*733,115,000*	*244,371,667*
526-11-251225	533008	11500	KABINDI SS	135,135,000	45,045,000
526-11-251226	533000	388012	CHAHI SEED SSS	110,335,000	36,778,333
526-11-251229	532998	11513	NYAMIREMBE SSS	31,500,000	10,500,000
526-11-251230	532999	11425	BUSANZA SSS	52,080,000	17,360,000
526-11-251231	533841	388001	KANABA SS	29,925,000	9,975,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
526-11-251232	533002	11437	IRYARUVUMBA H.S	46,365,000	15,455,000
526-11-251235	533004	388013	MURAMBA SEED SSS	66,325,000	22,108,333
526-11-251236	533843	11522	KABAMI SSS	80,325,000	26,775,000
526-11-251237	533005	388007	MWUMBA PROGRESSIVE SSS	47,250,000	15,750,000
526-11-251239	533844	11457	ST PETERS RWANZU SS	60,725,000	20,241,667
526-11-251240	533009	11534	MUHANGA SS	73,150,000	24,383,333
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
526-12-256658	534519	.	KISORO TECH. INST	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
526-01-236182	500717	526	Kisoro District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*318,857,509*	*106,285,836*
526-01-236182	500717	526	Kisoro District	318,857,509	106,285,836
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*7,447,600,102*	*1,861,900,026*
526-01-236182	500717	526	Kisoro District	7,447,600,102	1,861,900,026
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*85,475,540*	*21,368,885*
526-01-236182	500717	526	Kisoro District	85,475,540	21,368,885
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*451,469,863*	*112,867,466*
526-06-256158	505673		KISORO hospital	451,469,863	112,867,466
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*157,597,519*	*39,399,380*
526-06-256160	505674		Mutorele hospital PHC	157,597,519	39,399,380
o/w Primary Health Care - Non Wage Recurrent (Government)				*156,088,534*	*38,908,254*
526-07-253615	505672	NA	Gitovu HC II	7,094,933	1,768,557
526-07-253616	548322		Ikamiro HC II	7,094,933	1,768,557
526-07-253617	505671	NA	Maganza HC II	7,094,933	1,768,557
526-07-253619	507026		Nyamatsinda	7,094,933	1,768,557
526-07-253621	505665		Kagunga HC II	7,094,933	1,768,557
526-07-253628	505668		Kalehe HC II	7,094,933	1,768,557
526-07-253631	507023		Bunagana HC II	7,094,933	1,768,557
526-07-253632	505662		Gisozi HC II	7,094,933	1,768,557
526-07-253634	505670		Maregamo HC II	7,094,933	1,768,557
526-07-253637	507027		Gasovu HC II	7,094,933	1,768,557
526-07-253639	505666		Nyakabande HC II	7,094,933	1,768,557
526-07-253640	505667		Mburabuturo HC II	7,094,933	1,768,557
526-07-253641	505663		Chihe HC II	7,094,933	1,768,557
526-07-253643	505664		Busengo HC II	7,094,933	1,768,557
526-07-253646	507024		Gapfurizo HC II	7,094,933	1,768,557
526-07-253647	505669		Mulehe	7,094,933	1,768,557
526-08-253614	505661		Buhozi HC III	14,189,867	3,537,114
526-08-253618	505660		Gateriteri HC III	14,189,867	3,537,114
526-08-253620	505654		Iremera HC III	14,189,867	3,537,114
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,131,326*	*2,032,831*
526-08-253623	507028	n/a	Kinanira Subdispensary	8,131,326	2,032,831
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,189,867*	*3,537,114*
526-08-253624	505651		Nyabihuniko HC III	14,189,867	3,537,114
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,131,326*	*2,032,831*

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
526-08-253625	505676	31	Clare Nsenga Centre II	8,131,326	2,032,831
o/w Primary Health Care - Non Wage Recurrent (Government)				*28,379,733*	*7,074,228*
526-08-253626	505659		Kagezi HC III	14,189,867	3,537,114
526-08-253627	505652		Kagano HC III	14,189,867	3,537,114
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,131,326*	*2,032,831*
526-08-253629	505675	n/a	Rutaka Health Centre	8,131,326	2,032,831
o/w Primary Health Care - Non Wage Recurrent (Government)				*333,461,868*	*83,122,179*
526-08-253633	507022		Muramba HC III	14,189,867	3,537,114
526-08-253635	507025	NA	Chibumba HC II	7,094,933	1,768,557
526-08-253636	505655		Nteko HC III	14,189,867	3,537,114
526-08-253638	505656		Gasovu HC III	14,189,867	3,537,114
526-08-253642	505658		Nyakinama HC III	14,189,867	3,537,114
526-08-253644	505657		Nyarubuye HC III	14,189,867	3,537,114
526-08-253645	505650		Nyarusiza HC III	14,189,867	3,537,114
526-08-253648	505653		Bukimbiri HC III	14,189,867	3,537,114
526-08-272488		NA	RWINGWE HC III	14,189,867	3,537,114
526-09-256156	505648		Busanza HC IV	70,949,334	17,685,570
526-09-256157	507021		Rubuguri HC IV	70,949,334	17,685,570
526-09-256159	505649		Chahafi HC IV	70,949,334	17,685,570
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
526-01-236182	500717	526	Kisoro District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*353,464,997*	*117,821,666*
526-01-236182	500717	526	Kisoro District	353,464,997	117,821,666
321472	**080000**	**Transitional Conditional Grant â€“ Development - Health**			
Transitional Development - Health Ad Hoc				*200,000,000*	*66,666,667*
526-01-236182	500717	526	Kisoro District	200,000,000	66,666,667
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*89,196,366*	*22,299,091*
526-01-236182	500717	526	Kisoro District	89,196,366	22,299,091
o/w Natural Resources & Environment - Non Wage Recurrent				*23,451,296*	*5,862,824*
526-01-236182	500717	526	Kisoro District	23,451,296	5,862,824
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*745,646,565*	*248,548,855*
526-01-236182	500717	526	Kisoro District	745,646,565	248,548,855
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
526-01-236182	500717	526	Kisoro District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*58,679,744*	*14,669,936*
526-01-236182	500717	526	Kisoro District	58,679,744	14,669,936
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,160,859,333*	*290,214,833*
526-01-236182	500717	526	Kisoro District	1,160,859,333	290,214,833
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,125,640,128*	*281,410,032*

Q1 Expenditure Limits 2021/22

526-01-236182 500717 526 Kisoro District 1,125,640,128 281,410,032

526

321608 130000 Pensions Arrears - Public Sector Management

Kisoro District

Pension and Gratuity Arrears *200,227,211* *200,227,211*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
526-01-236182	500717	526	Kisoro District	200,227,211	200,227,211

Q1 Expenditure Limits 2021/22

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Kitgum District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*280,109,204*	*70,027,301*
527-01-236183	500732	527	Kitgum District	280,109,204	70,027,301
o/w IFMIS District				*30,000,000*	*7,500,000*
527-01-236183	500732	527	Kitgum District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
527-01-236183	500732	527	Kitgum District	25,204,287	6,301,072
o/w Ex-Gratia District				*137,280,000*	*34,320,000*
527-01-236183	500732	527	Kitgum District	137,280,000	34,320,000
o/w Payroll Printing District				*8,878,332*	*2,219,583*
527-01-236183	500732	527	Kitgum District	8,878,332	2,219,583
o/w Honoraria for District LLG Councillors				*62,497,343*	*15,624,336*
527-01-236183	500732	527	Kitgum District	62,497,343	15,624,336
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
527-01-236183	500732	527	Kitgum District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*127,266,342*	*31,816,586*
527-05-236655	618072	AREA # 305109	Omiya Anyima Subcounty	16,076,758	4,019,190
527-05-236656	618071	AREA # 305105	Labongo Layamo Subcounty	10,738,622	2,684,656
527-05-236657	618075	AREA # 305108	Namokora Subcounty	12,148,696	3,037,174
527-05-236658	618078	AREA # 305106	Lagoro Subcounty	13,004,812	3,251,203
527-05-236659	618073	AREA # 305101	Kitgum Matidi Subcounty	13,508,410	3,377,102
527-05-236660	618074	AREA # 305107	Mucwini Subcounty	16,076,758	4,019,190
527-05-236661	618488	AREA # 305110	Orom Subcounty	19,753,022	4,938,255
527-05-236662	618076	AREA # 305104	Labongo Amida Subcounty	13,004,812	3,251,203
527-05-236663	618077	AREA # 305103	Labongo Akwang Subcounty	12,954,452	3,238,613
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*462,930,058*	*154,310,019*
527-01-236183	500732	527	Kitgum District	462,930,058	154,310,019
o/w Subcounty PRDP (DDEG)				*662,093,687*	*220,697,896*
527-05-236655	618072	AREA # 305109	Omiya Anyima Subcounty	84,357,581	28,119,194
527-05-236656	618071	AREA # 305105	Labongo Layamo Subcounty	54,602,664	18,200,888
527-05-236657	618075	AREA # 305108	Namokora Subcounty	62,462,453	20,820,818
527-05-236658	618078	AREA # 305106	Lagoro Subcounty	67,234,468	22,411,489
527-05-236659	618073	AREA # 305101	Kitgum Matidi Subcounty	70,041,536	23,347,179
527-05-236660	618074	AREA # 305107	Mucwini Subcounty	84,357,581	28,119,194
527-05-236661	618488	AREA # 305110	Orom Subcounty	104,849,175	34,949,725
527-05-236662	618076	AREA # 305104	Labongo Amida Subcounty	67,234,468	22,411,489
527-05-236663	618077	AREA # 305103	Labongo Akwang Subcounty	66,953,761	22,317,920
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,958,805,370*	*489,701,342*
527-01-236183	500732	527	Kitgum District	1,958,805,370	489,701,342
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			

Production and Marketing - Wage Conditional Grant				*621,607,092*	*155,401,773*
527-01-236183	500732	527	Kitgum District	621,607,092	155,401,773
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*174,375,247*	*43,593,812*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
527-01-236183	500732	527	Kitgum District	174,375,247	43,593,812
o/w Production - Non-Wage Recurrent				*28,271,495*	*7,067,874*
527-01-236183	500732	527	Kitgum District	28,271,495	7,067,874
o/w Parish model Grant				*1,129,680,951*	*282,420,238*
527-01-236183	500732	527	Kitgum District	1,129,680,951	282,420,238
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*39,781,205*	*13,260,402*
527-01-236183	500732	527	Kitgum District	39,781,205	13,260,402
o/w Agriculture Extension - Development				*40,806,046*	*13,602,015*
527-01-236183	500732	527	Kitgum District	40,806,046	13,602,015
o/w Parish model development				*122,333,396*	*40,777,799*
527-01-236183	500732	527	Kitgum District	122,333,396	40,777,799
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*512,002,281*	*170,667,427*
527-01-236183	500732	527	Kitgum District	512,002,281	170,667,427
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*17,217,411*	*4,304,353*
527-01-236183	500732	527	Kitgum District	17,217,411	4,304,353
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*7,611,057,431*	*1,902,764,358*
527-01-236183	500732	527	Kitgum District	7,611,057,431	1,902,764,358
o/w Secondary Education - Wage				*1,884,841,007*	*471,210,252*
527-01-236183	500732	527	Kitgum District	1,884,841,007	471,210,252
o/w Skills Development - Wage				*183,013,632*	*45,753,408*
527-01-236183	500732	527	Kitgum District	183,013,632	45,753,408
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			LABONG AMIDA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*69,672,998*	*23,224,333*
527-01-236183	500732	527	Kitgum District	69,672,998	23,224,333
o/w Secondary Education - Non Wage Recurrent				*48,738,502*	*16,246,167*
527-01-236183	500732	527	Kitgum District	48,738,502	16,246,167
o/w Primary Education - Non Wage Recurrent				*942,471,000*	*314,157,000*
527-10-240839	529783	4316	KITGUM Â MATIDI P/S	17,517,000	5,839,000
527-10-240840	523663	4315	Layamo P.S.	13,998,000	4,666,000
527-10-240841	523222	4322	Lumule P.S.	14,814,000	4,938,000
527-10-240842	529624	170034	Onyaa P.S	6,467,000	2,155,667
527-10-240843	529629	170027	PUTUKE P.S.	10,870,000	3,623,333
527-10-240844	523634	170028	Aputubere P.S	10,224,000	3,408,000
527-10-240845	523662	4328	LAPANA	6,586,000	2,195,333
527-10-240846	523227	4327	Mulago Primary School	8,915,000	2,971,667
527-10-240847	523239	4329	PAIBONY P.S	11,227,000	3,742,333

Q1 Expenditure Limits 2021/22

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Kitgum District

Cost Center No.	Supplier No	MTEF No.	Cost Center	Budget	Q1 Limit
527-10-240848	523629	4344	AKWORO P.S	11,074,000	3,691,333
527-10-240849	546114	4343	ALERO P.S	6,348,000	2,116,000
527-10-240850	523647	4345	GWENG PAMON P.S.	4,631,000	1,543,667
527-10-240851	523234	4346	OPETTE P.S	11,516,000	3,838,667
527-10-240852	523225	4342	ORYANG OLUMA P.S	11,993,000	3,997,667
527-10-240853	523637	4361	Ayoma Primary School	11,703,000	3,901,000
527-10-240854	523228	4362	OBEM P.S.	11,142,000	3,714,000
527-10-240855	523628	4319	AKUNA LABER P/S	13,114,000	4,371,333
527-10-240856	523642	4320	BULUZI P.S	7,470,000	2,490,000
527-10-240857	523238	4318	PACUDU P.S.	14,389,000	4,796,333
527-10-240858	523639	4321	BALAKWA P.S	7,555,000	2,518,333
527-10-240859	523660	4317	LAKWOR P.S.	17,245,000	5,748,333
527-10-240860	523630	4331	ALEL P.S	8,439,000	2,813,000
527-10-240861	523655	4332	LABILO P.S	9,357,000	3,119,000
527-10-240862	523244	4330	PAWIDI P.S.	11,057,000	3,685,667
527-10-240863	523627	4364	AKARA P.S	8,150,000	2,716,667
527-10-240864	523635	4366	ARCH BISHOP LOUM P.S	11,057,000	3,685,667
527-10-240865	523226	4367	MUCWINI P.S	15,018,000	5,006,000
527-10-240866	523246	170025	Yepa P.S.	9,017,000	3,005,667
527-10-240867	523231	4369	OKOL P.S	13,675,000	4,558,333
527-10-240868	529626	4371	Pachua Dag Wac P.S.	13,233,000	4,411,000
527-10-240869	523237	4370	Pachua Pakuba Parents P.S.	13,420,000	4,473,333
527-10-240870	523656	4365	LAGOT P.S.	8,898,000	2,966,000
527-10-240871	529788	4372	LARAKARAKA P.S.	5,974,000	1,991,333
527-10-240872	523657	4373	Lagotcugu P.S.	11,941,000	3,980,333
527-10-240873	523636	170026	ATIM KIKOMA P.S	8,473,000	2,824,333
527-10-240874	523631	170018	ALIMA-LAGOT P.S	3,628,000	1,209,333
527-10-240875	523645	170038	Dogdam Parents School	9,391,000	3,130,333
527-10-240876	523648	4374	KALABONG P.S.	9,867,000	3,289,000
527-10-240877	523658	170042	LAKOGA P.S	7,147,000	2,382,333
527-10-240878	523224	4385	LYELLOKWAR P.S.	7,912,000	2,637,333
527-10-240879	120997	4375	Namakora P.S.	22,430,000	7,476,667
527-10-240880	521455	170022	OGUL P.S	5,175,000	1,725,000
527-10-240881	523233	4376	Onyala P.S.	9,187,000	3,062,333
527-10-240882	523236	170041	Oryebo P.S	8,796,000	2,932,000
527-10-240883	523641	4388	BOLA P.S	10,207,000	3,402,333
527-10-240884	523644	170046	DEITE HILLS P.S	7,895,000	2,631,667
527-10-240885	523646	4389	GUDA P.S	6,671,000	2,223,667
527-10-240886	529779	170016	AKOBI LABWOR OMOR	10,462,000	3,487,333
527-10-240887	529781	4379	GWOKONGWEE P.S.	10,020,000	3,340,000
527-10-240888	523666	4380	LODWAR P.S.	6,331,000	2,110,333
527-10-240889	523220	4378	Lopur P.S.	16,157,000	5,385,667
527-10-240890	546011	4381	WIGWENG P.7 SCHOOL	14,525,000	4,841,667
527-10-240891	523649	4383	KALELE P.S.	8,558,000	2,852,667
527-10-240892	529784	4386	KUMELE P.S	12,893,000	4,297,667
527-10-240893	523638	4384	AYWEE P.S	10,598,000	3,532,667
527-10-240894	529786	4382	LAJOKOGAYO P.S.	13,369,000	4,456,333
527-10-240895	523245	4387	PELLA P.S.	16,905,000	5,635,000
527-10-240896	529789	4390	LOCOMO P.S.	6,722,000	2,240,667
527-10-240897	523219	4391	LOLUKO P.S.	7,844,000	2,614,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
527-10-240898	529785	4394	LADOTONEN P.S	9,629,000	3,209,667
527-10-240899	523659	4392	LAKONG-GERA PS	5,583,000	1,861,000
527-10-240900	523665	170017	LODUM-OYERE P.S	9,510,000	3,170,000
527-10-240901	529787	4393	Lalekan P.S.	8,779,000	2,926,333
527-10-240902	523218	170044	Lokoropwac, P.S	8,558,000	2,852,667
527-10-240903	523225	4395	MORONGOLE P.S	7,419,000	2,473,000
527-10-240904	523643	4397	CAMGWENG P.S	9,306,000	3,102,000
527-10-240905	529778	4398	AGOROMIN P.S	9,697,000	3,232,333
527-10-240906	523223	4396	LUNGANYURA P. S	7,096,000	2,365,333
527-10-240907	529625	4399	OROM P.S.	11,550,000	3,850,000
527-10-240908	523654	4401	Kwarayo-Okutti P.S.	8,779,000	2,926,333
527-10-240909	523664	4400	LOCOM P4 SCHOOL	4,172,000	1,390,667
527-10-240910	523217	170045	Lokom P.S	6,620,000	2,206,667
527-10-250441	523625	170073	ADYEE P.S	12,536,000	4,178,667
527-10-250442	529780	4358	ALUNE P.S	8,762,000	2,920,667
527-10-250443	523640	170033	BISHOP OCHOLA M.B. II P.S	11,057,000	3,685,667
527-10-250444	523661	4349	LAMOLA P.S.	13,386,000	4,462,000
527-10-250445	529623	4348	OKIDI P.S.	13,131,000	4,377,000
527-10-250446	523667	4350	LOKIRA P.S.	8,711,000	2,903,667
527-10-250447	523221	4351	LUKWOR PARENTS P.S.	6,518,000	2,172,667
527-10-250449	523632	4323	ALOTO P.S	8,184,000	2,728,000
527-10-250450	523633	4324	APARO P.S	9,731,000	3,243,667
527-10-250451	98818	4325	ORYANG P.S	8,167,000	2,722,333
527-10-250452	529622	4353	Odunglee Primary School	13,335,000	4,445,000
527-10-250453	529627	4352	PAGEN P.S.	14,049,000	4,683,000
527-10-250457	523626	4357	AKADO P.S	13,896,000	4,632,000
527-10-250458	523232	4356	OKWICI P.S.	8,898,000	2,966,000
527-10-250459	523240	4359	PAJIMO AGWENG P.S	9,595,000	3,198,333
527-10-250460	529628	4354	PAJIMO ARMY P.S.	12,060,000	4,020,000
527-10-250461	523241	4360	PAJIMO P.S.	14,389,000	4,796,333
527-10-250462	523243	4355	PANYKEL P.S	12,655,000	4,218,333
527-10-262787	523229	4363	Ocetoke Primary School	16,514,000	5,504,667
o/w Secondary Education - Non Wage Recurrent				*371,340,000*	*123,780,000*
527-11-251242	533010	178001	KITGUM MATIDI SEED SS	70,000,000	23,333,333
527-11-251244	97022	178017	LAGORO SEED SECONDARY SCHOOL	40,250,000	13,416,667
527-11-251245	55466	4368	ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	65,450,000	21,816,667
527-11-251246	533045	4377	NAMOKORA VOC S.S	82,775,000	27,591,667
527-11-251247	533046	160337	OMIYA ANYIMA SS	21,875,000	7,291,667
527-11-251248	533857	5270202	OROM SEED SECONDARY SCHOOL	39,550,000	13,183,333
527-11-252594	533845	4347	KITGUM HIGH SCHOOL	51,440,000	17,146,667
o/w Skills Development - Non Wage Recurrent				*64,919,554*	*21,639,851*
527-12-256660	39855	.	OBYEN COMMUNITY POLYTECHNIC	64,919,554	21,639,851
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
527-01-236183	500732	527	Kitgum District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*217,558,115*	*72,519,372*
527-01-236183	500732	527	Kitgum District	217,558,115	72,519,372
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*5,392,836,990*	*1,348,209,248*

527-01-236183	500732	527	Kitgum District	5,392,836,990	1,348,209,248
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*61,667,539*	*15,416,885*
527-01-236183	500732	527	Kitgum District	61,667,539	15,416,885
Cost Center No.	**Supplier No.**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*196,322,118*	*49,080,530*
527-06-256162	506265		ST JOSEPH HOSPITAL	196,322,118	49,080,530
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*518,605,984*	*129,651,496*
527-06-256163	506264		KITGUM GOVERNMENT HOSPITAL	518,605,984	129,651,496
o/w Primary Health Care - Non Wage Recurrent (Government)				*339,057,029*	*84,516,887*
527-07-253650	506254		PUDO HEALTH CENTRE II	8,922,553	2,224,129
527-07-253653	506252		GWENGCOO HEALTH CENTRE II	8,922,553	2,224,129
527-07-253655	506251		LUKWOR HEALTH CENTRE II	8,922,553	2,224,129
527-07-253659	506255		ORYANG KULUKWAC HEALTH CENTRE	8,922,553	2,224,129
527-07-253660	506250		OBYEN HEALTH CENTRE II	8,922,553	2,224,129
527-07-253665	506253		LAGOT HEALTH CENTRE II	8,922,553	2,224,129
527-07-253667	506249		AKILOK HEALTH CENTRE II	8,922,553	2,224,129
527-07-272569		NA	PAWIDI HC II	8,922,553	2,224,129
527-07-272570		NA	AKURUMOR HC II	8,922,553	2,224,129
527-07-272571		NA	LALEKAN HC II	8,922,553	2,224,129
527-07-272572		NA	TAMANGU HC II	8,922,553	2,224,129
527-07-272585		NA	LAKWOR HC II	8,922,553	2,224,129
527-08-253651	506261		PAJIMO HEALTH CENTRE III	17,845,107	4,448,257
527-08-253654	506262		OKIDI HEALTH CENTRE III	17,845,107	4,448,257
527-08-253657	506259		KITGUM MATIDI HEALTH CENTRE II	17,845,107	4,448,257
527-08-253661	506260		AKUNA LABER HEALTH CENTRE III	17,845,107	4,448,257
527-08-253663	507238		LOBOROM HEALTH CENTRE III	17,845,107	4,448,257
527-08-253664	507237		MUCWINI HEALTH CENTRE III	17,845,107	4,448,257
527-08-253666	506258		OMIYA ANYIMA HEALTH CENTRE III	17,845,107	4,448,257
527-08-253668	506257		OROM HEALTH CENTRE III	17,845,107	4,448,257
527-09-256161	506263		NAMOKORA HEALTH CENTRE IV	89,225,534	22,241,286
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*129,266,965*	*43,088,988*
527-01-236183	500732	527	Kitgum District	129,266,965	43,088,988
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*82,253,547*	*20,563,387*
527-01-236183	500732	527	Kitgum District	82,253,547	20,563,387
o/w Natural Resources & Environment - Non Wage Recurrent				*22,229,897*	*5,557,474*
527-01-236183	500732	527	Kitgum District	22,229,897	5,557,474
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*426,958,850*	*142,319,617*
527-01-236183	500732	527	Kitgum District	426,958,850	142,319,617
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
527-01-236183	500732	527	Kitgum District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*42,387,200*	*10,596,800*
527-01-236183	500732	527	Kitgum District	42,387,200	10,596,800

Q1 Expenditure Limits 2021/22

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Kitgum District

212105	**130000**	**Pensions - Public Sector Management**			
Pension				*2,204,515,086*	*551,128,771*
527-01-236183	500732	527	Kitgum District	2,204,515,086	551,128,771
212107	**130000**	**Gratuity - Public Sector Management**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Gratuity				*412,881,101*	*103,220,275*
527-01-236183	500732	527	Kitgum District	412,881,101	103,220,275
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*547,081,301*	*547,081,301*
527-01-236183	500732	527	Kitgum District	547,081,301	547,081,301
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*566,692,407*	*566,692,407*
527-01-236183	500732	527	Kitgum District	566,692,407	566,692,407

Q1 Expenditure Limits 2021/22

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Kotido District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*236,950,140*	*59,237,535*
528-01-236184	441284	528	Kotido District	236,950,140	59,237,535
o/w IFMIS District				*30,000,000*	*7,500,000*
528-01-236184	441284	528	Kotido District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
528-01-236184	441284	528	Kotido District	25,204,287	6,301,072
o/w Ex-Gratia District				*61,680,000*	*15,420,000*
528-01-236184	441284	528	Kotido District	61,680,000	15,420,000
o/w Payroll Printing District				*2,716,742*	*679,185*
528-01-236184	441284	528	Kotido District	2,716,742	679,185
o/w Honoraria for District LLG Councillors				*31,461,247*	*7,865,312*
528-01-236184	441284	528	Kotido District	31,461,247	7,865,312
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
528-01-236184	441284	528	Kotido District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*86,664,646*	*21,666,162*
528-05-236664	628249	AREA # 306102	Kotido Subcounty	9,702,023	2,425,506
528-05-236665	623596	AREA # 306104	Nakaperimoru Subcounty	19,252,025	4,813,006
528-05-236666	623720	AREA # 306101	Kacheri Subcounty	21,116,549	5,279,137
528-05-236667	623595	AREA # 306106	Rengen Subcounty	21,980,597	5,495,149
528-05-236668	623702	AREA # 306105	Panyangara Subcounty	14,613,452	3,653,363
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*433,805,936*	*144,601,979*
528-01-236184	441284	528	Kotido District	433,805,936	144,601,979
o/w Subcounty PRDP (DDEG)				*712,086,365*	*237,362,122*
528-05-236664	628249	AREA # 306102	Kotido Subcounty	75,238,810	25,079,603
528-05-236665	623596	AREA # 306104	Nakaperimoru Subcounty	159,311,976	53,103,992
528-05-236666	623720	AREA # 306101	Kacheri Subcounty	175,726,260	58,575,420
528-05-236667	623595	AREA # 306106	Rengen Subcounty	183,332,880	61,110,960
528-05-236668	623702	AREA # 306105	Panyangara Subcounty	118,476,438	39,492,146
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*135,356,411*	*33,839,103*
528-01-236184	441284	528	Kotido District	135,356,411	33,839,103
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,441,954,452*	*360,488,613*
528-01-236184	441284	528	Kotido District	1,441,954,452	360,488,613
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*573,464,076*	*143,366,019*
528-01-236184	441284	528	Kotido District	573,464,076	143,366,019
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*142,595,884*	*35,648,971*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
528-01-236184	441284	528	Kotido District	142,595,884	35,648,971
o/w Production - Non-Wage Recurrent				*24,231,338*	*6,057,835*
528-01-236184	441284	528	Kotido District	24,231,338	6,057,835
o/w Parish model Grant				*910,020,766*	*227,505,192*
528-01-236184	441284	528	Kotido District	910,020,766	227,505,192
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*32,753,330*	*10,917,777*
528-01-236184	441284	528	Kotido District	32,753,330	10,917,777
o/w Agriculture Extension - Development				*22,670,026*	*7,556,675*
528-01-236184	441284	528	Kotido District	22,670,026	7,556,675
o/w Parish model development				*98,546,347*	*32,848,782*
528-01-236184	441284	528	Kotido District	98,546,347	32,848,782
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*15,486,755*	*3,871,689*
528-01-236184	441284	528	Kotido District	15,486,755	3,871,689
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,138,162,932*	*534,540,733*
528-01-236184	441284	528	Kotido District	2,138,162,932	534,540,733
o/w Secondary Education - Wage				*1,099,981,753*	*274,995,438*
528-01-236184	441284	528	Kotido District	1,099,981,753	274,995,438
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*91,560,000*	*30,520,000*
		NA	NAKAPELIMORU ARMY SS	47,810,000	15,936,667
			PANYANGARA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*43,145,804*	*14,381,935*
528-01-236184	441284	528	Kotido District	43,145,804	14,381,935
o/w Secondary Education - Non Wage Recurrent				*19,408,390*	*6,469,463*
528-01-236184	441284	528	Kotido District	19,408,390	6,469,463
o/w Primary Education - Non Wage Recurrent				*209,947,700*	*69,982,567*
528-10-240911	523247	4504	KACHERI P.S.	12,279,300	4,093,100
528-10-240912	523254	4505	LOKIDING P.S.	15,363,100	5,121,033
528-10-240913	523258	4506	LOSAKUCA P.S.	15,840,800	5,280,267
528-10-240914	523255	4512	LOKITELAEBU P.S.	15,633,400	5,211,133
528-10-240915	523256	180010	LOOKOROK P.S	11,517,700	3,839,233
528-10-240916	523249	180021	KANAIR P.S Â -CLOSED	9,005,100	3,001,700
528-10-240917	523260	4514	NAKAPELIMORU P.S.	16,413,700	5,471,233
528-10-240918	523262	180016	NAPUMPUM P.S	15,893,500	5,297,833
528-10-240919	523248	4516	KALOSARICH P.S.	14,474,000	4,824,667
528-10-240920	529632	4517	RENGEN P.S.	16,706,100	5,568,700
528-10-240921	523257	4518	LOPUYO P.S.	16,695,900	5,565,300
528-10-240922	523259	180032	MAARU P.S	20,172,400	6,724,133
528-10-240923	523261	180023	NAKORETO P.S	19,854,500	6,618,167
528-10-240924	529631	4519	NAKWAKWA P.S.	10,098,200	3,366,067
o/w Secondary Education - Non Wage Recurrent				*62,125,000*	*20,708,333*
528-11-258172		188008	KACHERI SSS	62,125,000	20,708,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			

o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
528-01-236184	441284	528	Kotido District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*206,849,559*	*68,949,853*
528-01-236184	441284	528	Kotido District	206,849,559	68,949,853
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,579,797,141*	*394,949,285*
528-01-236184	441284	528	Kotido District	1,579,797,141	394,949,285
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*53,097,943*	*13,274,486*
528-01-236184	441284	528	Kotido District	53,097,943	13,274,486
o/w Primary Health Care - Non Wage Recurrent (Government)				*293,682,343*	*73,206,320*
528-07-253670	847328	NA	LOKIDING HC II	15,456,965	3,852,964
528-07-253671	847329	NA	LOSAKUCHA HC II	15,456,965	3,852,964
528-07-253680	837338	NA	KAMORU HC II	15,456,965	3,852,964
528-07-253682	847334	.	NAPUMPUM	30,913,931	7,705,928
528-07-253683	837937	NA	RIKITAE	15,456,965	3,852,964
528-07-253685	847330	NA	NAKWAKWA HC II	15,456,965	3,852,964
528-07-253686	847331	.	LOPUYO HC II	15,456,965	3,852,964
528-07-272462	847332	NA	APALOPAMA HC II	15,456,965	3,852,964
528-07-272463	847333	NA	LOKOROK HC II	15,456,965	3,852,964
528-07-272464	847336	NA	APAPLOPUS HC II	15,456,965	3,852,964
528-08-253669	504861		KACHERI HEALTH CENTRE III	30,913,931	7,705,928
528-08-253673	504862		LOKITAELEBU HEALTH CENTRE III	30,913,931	7,705,928
528-08-253677	506765		NAKAPELIMORU HEALTH CENTRE III	30,913,931	7,705,928
528-08-253684	504864		RENGEN HEALTH CENTRE III	30,913,931	7,705,928
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*236,810,109*	*78,936,703*
528-01-236184	441284	528	Kotido District	236,810,109	78,936,703
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*69,616,232*	*17,404,058*
528-01-236184	441284	528	Kotido District	69,616,232	17,404,058
o/w Natural Resources & Environment - Non Wage Recurrent				*23,274,852*	*5,818,713*
528-01-236184	441284	528	Kotido District	23,274,852	5,818,713
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*553,479,012*	*184,493,004*
528-01-236184	441284	528	Kotido District	553,479,012	184,493,004
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
528-01-236184	441284	528	Kotido District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*37,905,578*	*9,476,394*
528-01-236184	441284	528	Kotido District	37,905,578	9,476,394
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*374,681,628*	*93,670,407*
528-01-236184	441284	528	Kotido District	374,681,628	93,670,407
212107	**130000**	**Gratuity - Public Sector Management**			

Gratuity				*57,321,813*	*14,330,453*
528-01-236184	441284	528	Kotido District	57,321,813	14,330,453

Kotido District

321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*720,456,291*	*720,456,291*
Cost Center No:	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
528-01-236184	441284	528	Kotido District	720,456,291	720,456,291
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*44,158,338*	*44,158,338*
528-01-236184	441284	528	Kotido District	44,158,338	44,158,338

Q1 Expenditure Limits 2021/22 529

Kumi District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*272,537,195*	*68,134,299*
529-01-236185	500741	529	Kumi District	272,537,195	68,134,299
o/w IFMIS District				*30,000,000*	*7,500,000*
529-01-236185	500741	529	Kumi District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
529-01-236185	500741	529	Kumi District	25,204,287	6,301,072
o/w Ex-Gratia District				*73,680,000*	*18,420,000*
529-01-236185	500741	529	Kumi District	73,680,000	18,420,000
o/w Payroll Printing District				*8,452,208*	*2,113,052*
529-01-236185	500741	529	Kumi District	8,452,208	2,113,052
o/w Honoraria for District LLG Councillors				*66,323,711*	*16,580,928*
529-01-236185	500741	529	Kumi District	66,323,711	16,580,928
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
529-01-236185	500741	529	Kumi District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*144,043,279*	*36,010,820*
529-05-236669	617230	AREA # 208107	Ongino Subcounty	28,083,216	7,020,804
529-05-236670	617319	AREA # 208101	Atutur Subcounty	17,927,062	4,481,766
529-05-236671	617229	AREA # 208103	Kumi Subcounty	15,936,456	3,984,114
529-05-236672	617320	AREA # 208102	Kanyum Subcounty	27,961,342	6,990,336
529-05-236673	617231	AREA # 208105	Mukongoro Subcounty	30,480,069	7,620,017
529-05-236674	617228	AREA # 208106	Nyero Subcounty	23,655,133	5,913,783
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*601,055,152*	*200,351,717*
529-01-236185	500741	529	Kumi District	601,055,152	200,351,717
o/w Subcounty PRDP (DDEG)				*724,790,142*	*241,596,714*
529-05-236669	617230	AREA # 208107	Ongino Subcounty	142,772,756	47,590,919
529-05-236670	617319	AREA # 208101	Atutur Subcounty	88,019,270	29,339,757
529-05-236671	617229	AREA # 208103	Kumi Subcounty	77,287,587	25,762,529
529-05-236672	617320	AREA # 208102	Kanyum Subcounty	142,115,714	47,371,905
529-05-236673	617231	AREA # 208105	Mukongoro Subcounty	155,694,579	51,898,193
529-05-236674	617228	AREA # 208106	Nyero Subcounty	118,900,236	39,633,412
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*11,158,548*	*2,789,637*
529-01-236185	500741	529	Kumi District	11,158,548	2,789,637
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,745,089,011*	*436,272,253*
529-01-236185	500741	529	Kumi District	1,745,089,011	436,272,253
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*447,875,611*	*111,968,903*
529-01-236185	500741	529	Kumi District	447,875,611	111,968,903

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*175,506,509*	*43,876,627*
529-01-236185	500741	529	Kumi District	175,506,509	43,876,627
o/w Production - Non-Wage Recurrent				*25,123,732*	*6,280,933*
529-01-236185	500741	529	Kumi District	25,123,732	6,280,933
o/w Parish model Grant				*2,196,601,850*	*549,150,463*
529-01-236185	500741	529	Kumi District	2,196,601,850	549,150,463
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*38,493,343*	*12,831,114*
529-01-236185	500741	529	Kumi District	38,493,343	12,831,114
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
529-01-236185	500741	529	Kumi District	27,204,031	9,068,010
o/w Parish model development				*237,870,493*	*79,290,164*
529-01-236185	500741	529	Kumi District	237,870,493	79,290,164
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*512,002,281*	*170,667,427*
529-01-236185	500741	529	Kumi District	512,002,281	170,667,427
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,343,720*	*3,085,930*
529-01-236185	500741	529	Kumi District	12,343,720	3,085,930
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*7,719,211,017*	*1,929,802,754*
529-01-236185	500741	529	Kumi District	7,719,211,017	1,929,802,754
o/w Secondary Education - Wage				*1,999,780,386*	*499,945,096*
529-01-236185	500741	529	Kumi District	1,999,780,386	499,945,096
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			KUMI SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*64,160,854*	*21,386,951*
529-01-236185	500741	529	Kumi District	64,160,854	21,386,951
o/w Secondary Education - Non Wage Recurrent				*72,268,015*	*24,089,338*
529-01-236185	500741	529	Kumi District	72,268,015	24,089,338
o/w Primary Education - Non Wage Recurrent				*1,240,467,600*	*413,489,200*
529-10-240993	523264	4668	AAKUM P.S	27,868,300	9,289,433
529-10-240925	523290	4663	KALAPATA P.S	20,213,200	6,737,733
529-10-240926	523287	190012	KAJAMAKA Dam P.S	11,153,900	3,717,967
529-10-240927	523289	4647	KAKURES P.S	18,802,200	6,267,400
529-10-240928	523268	4618	AJUKET P.S.	18,747,800	6,249,267
529-10-240929	523334	4621	Olumot P.S.	13,918,100	4,639,367
529-10-240930	523278	190017	BISINA LAKE VIEW P.S	16,962,800	5,654,267
529-10-240931	523267	4630	AGULE P.S	17,634,300	5,878,100
529-10-240932	529635	190008	AKALABAI P.S	14,016,700	4,672,233
529-10-240933	523310	4607	Obule P.S.	13,360,500	4,453,500
529-10-240935	523273	190056	ASINGE P.S	16,723,100	5,574,367
529-10-240936	523275	4610	Atutur P.S.	16,733,300	5,577,767
529-10-240937	523343	190007	ORAPADA P.S	12,009,000	4,003,000

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
529-10-240938	529698	4611	Oswapai P.S.	12,876,000	4,292,000
529-10-240939	523272	190018	Akulony P.S	16,327,000	5,442,333
529-10-240940	523291	4613	Kalungar P.S.	13,770,200	4,590,067
529-10-240941	529642	4612	Kapokina P.S.	12,750,200	4,250,067
529-10-240944	523336	4635	OLUPE P.S	15,001,100	5,316,667
529-10-240945	523337	4638	OMATENGA P.S.	10,992,400	3,664,133
529-10-240946	523347	190029	OWOGORIA P.S	16,046,500	5,348,833
529-10-240948	523281	4617	KABWELE P.S.	17,313,000	5,771,000
529-10-240949	523285	4616	KADENGEL P.S.	19,417,600	6,472,533
529-10-240950	529644	4627	KOGILI P.S.	14,225,800	4,741,933
529-10-240953	523288	4619	KAJAMAKA New P.S.	24,475,100	8,158,367
529-10-240954	523292	4620	KAMACA P.S.	22,533,700	7,511,233
529-10-240955	523301	190027	OKEMER P.S	13,622,300	4,540,767
529-10-240957	523276	4623	AUKOT P.S.	16,952,600	5,650,867
529-10-240958	523295	4622	KANYUM P.S	16,803,000	5,601,000
529-10-240959	523298	4626	KATILEKORI P.S	17,025,700	5,675,233
529-10-240960	523312	4625	OJIE P.S	17,309,600	5,769,867
529-10-240961	523333	4629	OLIMAI P.S	14,530,100	4,843,367
529-10-240962	523340	4628	OMURANG P.S	17,350,400	5,783,467
529-10-240963	523266	190011	AGARIA ALUKAT P.S	8,376,100	2,792,033
529-10-240964	523282	4643	KACHABOI	11,958,000	3,986,000
529-10-240965	523284	4645	KADAMI P.S	14,232,600	4,744,200
529-10-240966	523286	4644	KADERIN P.S	14,747,700	4,915,900
529-10-240967	523299	190050	KITUBA P.S	18,086,500	6,028,833
529-10-240969	529641	4646	KANYAMUTAMU P.S	18,001,500	6,000,500
529-10-240970	523307	4649	MUKONGORO Township P.S	15,432,800	5,144,267
529-10-240971	529689	4648	MUKONGORO ROCK P.S	19,407,400	6,469,133
529-10-240972	523269	4654	AKADOT P.S	18,826,000	6,275,333
529-10-240973	523311	4653	OGOSOI P.S.	17,969,200	5,989,733
529-10-240974	523313	4650	OLADOT P.S	21,357,300	7,119,100
529-10-240975	523314	4655	OLEICHO P.S	18,574,400	6,191,467
529-10-240976	523338	4657	OMEREIN P.S	15,439,600	5,146,533
529-10-240977	523342	4656	ONYAKELO P.S	16,355,900	5,451,967
529-10-240978	529640	4658	KABUKOL P.S	13,425,100	4,475,033
529-10-240979	523345	4659	OSOPOTOIT P.S	19,043,600	6,347,867
529-10-240980	529634	4660	AGURUT P.S	18,338,100	6,112,700
529-10-240981	1147	190044	OLILIM P.S	13,579,800	4,526,600
529-10-240982	523293	190002	KAMENYA P.S	19,354,700	6,451,567
529-10-240983	523305	4661	KWARIKWAR P.S.	18,025,300	6,008,433
529-10-240984	529646	4662	MORU APESUR P.S	15,354,600	5,118,200
529-10-240985	529690	190014	NYERO-KODIKE P.S	14,407,700	4,802,567
529-10-240987	523306	4664	MORU-IKARA P.S	18,147,700	6,049,233
529-10-240988	98655	190013	MORUITA P.S	9,579,700	3,193,233
529-10-240989	523308	4728	NGERO P.S	20,558,300	6,852,767
529-10-240990	523309	190064	OBOSOI P.S	4,461,000	1,487,000
529-10-240991	529638	190015	AURUKU OMINAI P.S	14,691,600	4,897,200
529-10-240992	529691	4667	OGOOMA P.S	17,382,700	5,794,233
529-10-240994	523297	4669	KAPOLIN P.S	17,982,800	5,994,267
529-10-240995	523270	4670	AKIDE P.S	14,559,000	4,853,000
529-10-240996	523271	190043	AKOLITOROM P.S	16,984,900	5,661,633

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
529-10-240997	529633	4672	ADESSO P.S	16,811,500	5,603,833
529-10-240998	529693	4671	OLELIA P.S	18,795,400	6,265,133
529-10-240999	523294	4673	KANAPA P.S	24,866,100	8,288,700
529-10-241000	523348	190016	TOTOLIM P.S	20,080,600	6,693,533
529-10-241001	523283	4675	KACHEREDE P.S	12,670,300	4,223,433
529-10-241002	523300	4674	KODUKUL P.S	19,062,300	6,354,100
529-10-241003	529637	4679	Atuitui P.S.	15,126,800	5,042,267
529-10-241004	523296	4677	KAPASAK P.S	24,130,000	8,043,333
529-10-241005	523341	4678	ONGINO P.S	11,577,200	3,859,067
529-10-241006	523279	4676	CEELE P.S	18,854,900	6,284,967
529-10-241007	523344	4681	OSEERA P.S	21,597,000	7,199,000
529-10-250508	529636	4615	ARIET P.S.	13,780,400	4,593,467
o/w Secondary Education - Non Wage Recurrent				*826,032,500*	*275,344,167*
529-11-251250	533860	198034	ATUTUR SEED SS	107,755,000	35,918,333
529-11-251251	533049	4624	KANYUM COMPREHENSIVE S.S	179,190,000	59,730,000
529-11-251253	12143	4652	MUKONGORO HIGH SCH.	197,395,000	65,798,333
529-11-251255	533859	4666	NYERO ROCK HIGH SCHOOL KUMI	203,862,500	67,954,167
529-11-251256	533051	4680	ONGINO S.S	60,480,000	20,160,000
529-11-258176		198016	DR. APORU OKOL MEMORIAL SS	77,350,000	25,783,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
529-01-236185	500741	529	Kumi District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*404,326,880*	*134,775,627*
529-01-236185	500741	529	Kumi District	404,326,880	134,775,627
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,072,610,098*	*768,152,525*
529-01-236185	500741	529	Kumi District	3,072,610,098	768,152,525
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*51,328,520*	*12,832,130*
529-01-236185	500741	529	Kumi District	51,328,520	12,832,130
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*485,506,385*	*121,376,596*
529-06-256165	506164		MED SUP ATUTUR HOSPITAL	485,506,385	121,376,596
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*173,409,049*	*43,352,262*
529-06-256167	506165		KUMI LEPROSY DELEGATED FUND	173,409,049	43,352,262
o/w Primary Health Care - Non Wage Recurrent (Government)				*12,568,000*	*3,132,831*
529-07-253687		NA	OGOOMA HC II	12,568,000	3,132,831
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,561,205*	*2,890,301*
529-07-253691	506163	n/a	KANYUM NGO UNIT	5,780,602	1,445,151
529-07-253693	506162		MUKONGORO NGO UNIT	5,780,602	1,445,151
o/w Primary Health Care - Non Wage Recurrent (Government)				*25,136,000*	*6,265,661*
529-07-253694	506157		AGARIA HEALTH CENTRE II	12,568,000	3,132,831
529-07-253695	506159		KAKURESHEALTH CENTRE II	12,568,000	3,132,831
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,780,602*	*1,445,151*
529-07-253697	506161		NYERO NGO UNIT	5,780,602	1,445,151
o/w Primary Health Care - Non Wage Recurrent (Government)				*12,568,000*	*3,132,831*
529-07-253698	506156		AGURUT HC II	12,568,000	3,132,831
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,780,602*	*1,445,151*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
529-07-253700	551189	n/a	KANAPA HEALTH UNIT (COU)	5,780,602	1,445,151
o/w Primary Health Care - Non Wage Recurrent (Government)				*175,951,997*	*43,987,627*
529-07-253701	506158		AKIDE HC II	12,568,000	3,132,831
529-07-272509	862194	NA	OSEERA HC II	12,568,000	3,132,831
529-08-253688	506153		KAMACHA HEALTH CENTRE III	25,136,000	6,265,661
529-08-253689	506151		KANYUM HC III PHC FUND	25,136,000	6,265,661
529-08-253692	506155		OMATENGA HEALTH ENTREC II	25,136,000	6,265,661
529-08-253696	507155		MUKONGORO HEALTH CENTRE III	25,136,000	6,265,661
529-08-253699	506152		NYERO HC III	25,136,000	6,265,661
529-08-253702	506154		ONGINO HEALTH CENTRE III	25,136,000	6,265,661
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*269,900,456*	*89,966,819*
529-01-236185	500741	529	Kumi District	269,900,456	89,966,819
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*70,294,978*	*17,573,744*
529-01-236185	500741	529	Kumi District	70,294,978	17,573,744
o/w Natural Resources & Environment - Non Wage Recurrent				*22,298,202*	*5,574,550*
529-01-236185	500741	529	Kumi District	22,298,202	5,574,550
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*695,734,818*	*231,911,606*
529-01-236185	500741	529	Kumi District	695,734,818	231,911,606
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*45,818,966*	*11,454,741*
529-01-236185	500741	529	Kumi District	45,818,966	11,454,741
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*3,116,419,214*	*779,104,803*
529-01-236185	500741	529	Kumi District	3,116,419,214	779,104,803
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*512,447,012*	*128,111,753*
529-01-236185	500741	529	Kumi District	512,447,012	128,111,753
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*113,448,738*	*113,448,738*
529-01-236185	500741	529	Kumi District	113,448,738	113,448,738
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*87,304,219*	*87,304,219*
529-01-236185	500741	529	Kumi District	87,304,219	87,304,219

Q1 Expenditure Limits 2021/22

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Kyenjojo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*408,224,229*	*102,056,057*
530-01-236186	500744	530	Kyenjojo District	408,224,229	102,056,057
o/w IFMIS District				*30,000,000*	*7,500,000*
530-01-236186	500744	530	Kyenjojo District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
530-01-236186	500744	530	Kyenjojo District	25,204,287	6,301,072
o/w Ex-Gratia District				*199,440,000*	*49,860,000*
530-01-236186	500744	530	Kyenjojo District	199,440,000	49,860,000
o/w Payroll Printing District				*12,012,941*	*3,003,235*
530-01-236186	500744	530	Kyenjojo District	12,012,941	3,003,235
o/w Honoraria for District LLG Councillors				*143,701,373*	*35,925,343*
530-01-236186	500744	530	Kyenjojo District	143,701,373	35,925,343
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
530-01-236186	500744	530	Kyenjojo District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*284,306,752*	*71,076,688*
530-05-236676	618349	AREA # 415119	Kyembogo Subcounty	32,005,032	8,001,258
530-05-236677		AREA # 415120	Nyabiringo Subcounty	10,423,537	2,605,884
530-05-236678	623491	AREA # 415117	Kanyegaramire Subcounty	14,502,966	3,625,741
530-05-236679	618209	AREA # 415104	Butunduzi Subcounty	12,792,237	3,198,059
530-05-236683	618347	AREA # 415111	Kyarusozi Subcounty	12,046,535	3,011,634
530-05-236684	618348	AREA # 415110	Kisojo Subcounty	18,143,746	4,535,937
530-05-236685	618204	AREA # 415101	Bufunjo Subcounty	20,468,582	5,117,146
530-05-236686	618207	AREA # 415116	Nyantungo Subcounty	19,371,962	4,842,990
530-05-236687	618210	AREA # 415108	Kigaraale Subcounty	19,240,367	4,810,092
530-05-236688	618365	AREA # 415114	Nyabuharwa Subcounty	19,679,015	4,919,754
530-05-236689	618203	AREA # 415115	Nyankwanzi Subcounty	17,880,557	4,470,139
530-05-236690	618202	AREA # 415109	Kihuura Subcounty	22,179,311	5,544,828
530-05-236691	618205	AREA # 415102	Bugaaki Subcounty	23,582,985	5,895,746
530-05-236692	618208	AREA # 415106	Katooke Subcounty	25,644,632	6,411,158
530-05-236693	618206	AREA # 415103	Butiiti Subcounty	16,345,288	4,086,322
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*267,085,920*	*66,771,480*
530-03-236675	106284	AREA # 415113	Kyenjojo Town Council	76,771,810	19,192,953
530-03-236680	498276	AREA # 415112	Kyarusozi Town Council	50,913,437	12,728,359
530-03-236681	498266	AREA # 415105	Butunduzi Town Council	53,376,139	13,344,035
530-03-236682	498267	AREA # 415107	Katooke Town Council	54,607,490	13,651,873
530-03-257522		AREA # 415118	Kyamutunzi Town Council	31,417,044	7,854,261
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*807,568,576*	*269,189,525*
530-01-236186	500744	530	Kyenjojo District	807,568,576	269,189,525
o/w Subcounty LRDP (DDEG)				*1,209,449,232*	*403,149,744*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
530-05-236676	618349	AREA # 415119	Kyembogo Subcounty	140,116,084	46,705,361
530-05-236677		AREA # 415120	Nyabiringo Subcounty	41,750,035	[illegible]
530-05-236678	623491	AREA # 415117	Kanyegaramire Subcounty	60,343,617	20,114,539
530-05-236679	618209	AREA # 415104	Butunduzi Subcounty	52,546,308	17,515,436
530-05-236683	618347	AREA # 415111	Kyarusozi Subcounty	49,147,481	16,382,494
530-05-236684	618348	AREA # 415110	Kisojo Subcounty	76,937,890	25,645,963
530-05-236685	618204	AREA # 415101	Bufunjo Subcounty	87,534,232	29,178,077
530-05-236686	618207	AREA # 415116	Nyantungo Subcounty	82,535,958	27,511,986
530-05-236687	618210	AREA # 415108	Kigaraale Subcounty	81,936,165	27,312,055
530-05-236688	618365	AREA # 415114	Nyabuharwa Subcounty	83,935,475	27,978,492
530-05-236689	618203	AREA # 415115	Nyankwanzi Subcounty	75,738,304	25,246,101
530-05-236690	618202	AREA # 415109	Kihuura Subcounty	95,331,541	31,777,180
530-05-236691	618205	AREA # 415102	Bugaaki Subcounty	101,729,333	33,909,778
530-05-236692	618208	AREA # 415106	Katooke Subcounty	111,126,090	37,042,030
530-05-236693	618206	AREA # 415103	Butiiti Subcounty	68,740,719	22,913,573
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*876,658,898*	*219,164,725*
530-01-236186	500744	530	Kyenjojo District	876,658,898	219,164,725
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,219,588,596*	*554,897,149*
530-01-236186	500744	530	Kyenjojo District	2,219,588,596	554,897,149
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*112,561,181*	*37,520,394*
530-03-236675	106284	AREA # 415113	Kyenjojo Town Council	33,339,114	11,113,038
530-03-236680	498276	AREA # 415112	Kyarusozi Town Council	21,351,534	7,117,178
530-03-236681	498266	AREA # 415105	Butunduzi Town Council	22,493,208	7,497,736
530-03-236682	498267	AREA # 415107	Katooke Town Council	23,064,045	7,688,015
530-03-257522		AREA # 415118	Kyamutunzi Town Council	12,313,279	4,104,426
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*1,063,712,754*	*265,928,189*
530-01-236186	500744	530	Kyenjojo District	1,063,712,754	265,928,189
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*445,540,071*	*111,385,018*
530-01-236186	500744	530	Kyenjojo District	445,540,071	111,385,018
o/w Production - Non-Wage Recurrent				*49,088,122*	*12,272,031*
530-01-236186	500744	530	Kyenjojo District	49,088,122	12,272,031
o/w Parish model Grant				*2,620,232,207*	*655,058,052*
530-01-236186	500744	530	Kyenjojo District	2,620,232,207	655,058,052
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*78,903,432*	*26,301,144*
530-01-236186	500744	530	Kyenjojo District	78,903,432	26,301,144
o/w Agriculture Extension - Development				*90,680,103*	*30,226,701*
530-01-236186	500744	530	Kyenjojo District	90,680,103	30,226,701
o/w Micro Scale Irrigation - Development				*1,876,494,556*	*625,498,185*
530-01-236186	500744	530	Kyenjojo District	1,876,494,556	625,498,185
o/w Parish model development				*283,745,516*	*94,581,839*
530-01-236186	500744	530	Kyenjojo District	283,745,516	94,581,839

Kyenjojo District

321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*18,646,988*	*4,661,747*
530-01-236186	500744	530	Kyenjojo District	18,646,988	4,661,747
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Wage				*7,892,660,592*	*1,973,165,148*
530-01-236186	500744	530	Kyenjojo District	7,892,660,592	1,973,165,148
o/w Secondary Education - Wage				*2,504,331,696*	*626,082,924*
530-01-236186	500744	530	Kyenjojo District	2,504,331,696	626,082,924
o/w Skills Development - Wage				*576,395,648*	*144,098,912*
530-01-236186	500744	530	Kyenjojo District	576,395,648	144,098,912
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			KYEMBOGO SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*82,419,832*	*27,473,277*
530-01-236186	500744	530	Kyenjojo District	82,419,832	27,473,277
o/w Secondary Education - Non Wage Recurrent				*99,111,652*	*33,037,217*
530-01-236186	500744	530	Kyenjojo District	99,111,652	33,037,217
o/w Primary Education - Non Wage Recurrent				*1,391,662,600*	*463,887,533*
530-10-241008	523351	2959	Bigando P.S.	12,889,600	4,296,533
530-10-241009	523404	480012	KYENTAAMA	10,224,000	3,408,000
530-10-241010	523366	2960	Igongwe P.S.	12,281,000	4,093,667
530-10-241011	523390	480096	KITEGA P.S	7,430,900	2,476,967
530-10-241012	529714	480043	Kyakahirwa pS	13,182,000	4,394,000
530-10-241013	523388	480052	KITABONA P.SCHOOL	8,847,000	2,949,000
530-10-241014	523406	480003	Mbale P.S	12,247,000	4,082,333
530-10-241015	548697	480004	Rwenjaza Parents School	13,080,000	4,360,000
530-10-241016	99518	480048	Nsanja Parents School	6,314,000	2,104,667
530-10-241017	529719	2961	Nyabirongo P.S.	15,019,700	5,006,567
530-10-241018	529702	480013	Bukongwa P.S.	9,865,300	3,288,433
530-10-241019	548661	2962	Kagoma P.S.	9,763,300	3,254,433
530-10-241020	523371	2964	Kagorogoro P.S.	6,477,200	2,159,067
530-10-241021	43207	2963	Kyakatara P.S.	10,008,100	3,336,033
530-10-241022	523414	2965	Nyakasenyi P.S.	11,204,900	3,734,967
530-10-241023	529707	2967	Kasamba	9,980,900	3,326,967
530-10-241024	523392	2966	Kyabaranga P.S.	15,041,800	5,013,933
530-10-241025	523353	2969	Buhemba P.S.	6,548,600	2,182,867
530-10-241026	523386	2972	KISANGI P.S	8,382,900	2,794,300
530-10-241027	523380	2968	Kicuucu P.S.	11,293,300	3,764,433
530-10-241028	41731	2970	Rwentuuha P.S.	16,830,200	5,610,067
530-10-241029	523357	2975	BUTIITI BOYS P.S.	12,571,700	4,190,567
530-10-241030	529704	2973	BUTIITI GIRLS P.S.	8,894,600	2,964,867
530-10-241031	523362	2976	GALIHUUMA P.S.	6,501,000	2,167,000
530-10-241032	523328	2974	ST. AUGUSTINE S BUTIITI DEMOSTRATION	13,000,100	4,333,367
530-10-241033	523360	480060	BWENZI P.S	7,427,500	2,475,833
530-10-241034	523374	2982	KAIHURA P.S.	14,013,300	4,671,100
530-10-241035	529695	2981	ST. MARY S P.S.	12,046,400	4,015,467
530-10-241036	98874	110034	BUSANZA P.S	10,084,600	3,361,533
530-10-241037	523411	480083	NYABUBARE PRIVATE SCH.	11,754,000	3,918,000

Q1 Expenditure Limits 2021/22

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Kyenjojo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
530-10-241038	523317	2998	RUGORRA P.S.	12,332,000	4,110,667
530-10-241039	529721	480131	NYAKATOMA PARENTS	14,678,000	4,892,667
530-10-241040	523416	480118	NYAMABAALE P.S	11,686,000	3,895,333
530-10-241041	523358	3014	BUTUNDUZI P.S.	14,329,500	4,776,500
530-10-241042	523327	3015	RWIBAALE P.S.	11,737,000	3,912,333
530-10-241043	523367	480032	Iraara P.S	11,227,000	3,742,333
530-10-241044	523319	480007	Rukiizi P.S	8,796,000	2,932,000
530-10-241045	523383	2992	Kijugo P.S.	10,938,000	3,646,000
530-10-241046	529711	480006	Kijwiga	8,665,100	2,888,367
530-10-241047	523354	2994	Buhuura P.S.	11,845,800	3,948,600
530-10-241048	523370	2993	Kafunda P.S.	12,876,000	4,292,000
530-10-241049	523415	2995	Nyakisi P.S.	9,768,400	3,256,133
530-10-241050	523315	110036	Rubango	8,507,000	2,835,667
530-10-241051	523359	2997	Bwahurro P.S.	12,340,500	4,113,500
530-10-241052	523323	2996	Rwamukoora P.S.	11,210,000	3,736,667
530-10-241053	529706	2989	IBOROOGA P.S.	12,719,600	4,239,867
530-10-241054	523372	480005	KAHANDA P.S	11,329,000	3,776,333
530-10-241055	523408	2990	MUKOLE P.S.	13,805,900	4,601,967
530-10-241056	522365	480030	KATEMBE	12,417,000	4,139,000
530-10-241057	523368	480035	KABALE A P.S	4,138,000	1,379,333
530-10-241058	548654	480002	KAHYORO	5,090,000	1,696,667
530-10-241059	523382	3035	KIGARALE P.S	10,645,600	3,548,533
530-10-241060	523325	480037	RWEMPIKE Â PARENTS SCHOOL	4,325,000	1,441,667
530-10-241061	529718	480001	MWARO S.B SCHOOL	13,080,000	4,360,000
530-10-241062	529709	480051	KENGABI Â P.S	8,728,000	2,909,333
530-10-241063	523394	3040	KYAKATWIRE P.S.	11,703,000	3,901,000
530-10-241064	523369	480069	KABURANDA P.S	8,966,000	2,988,667
530-10-241065	40791	480009	BWERA P/S	12,716,200	4,238,733
530-10-241066	523379	3010	KAWARUJU P.S.	14,406,000	4,802,000
530-10-241067	523355	3000	BUKORA P.S	10,805,400	3,601,800
530-10-241068	523356	3001	BURAMBA P.S	7,483,600	2,494,533
530-10-241069	523385	3002	KIREGESA P.S	8,966,000	2,988,667
530-10-241070	529705	3009	GAYOBYO P.S	13,180,300	4,393,433
530-10-241071	529703	3008	BUSAIGA P.S.	6,737,300	2,245,767
530-10-241072	523397	480061	KYANKARAMATA P.S	6,637,000	2,212,333
530-10-241073	529716	3011	MARUMBU P.S.	10,938,000	3,646,000
530-10-241074	529710	2999	KIGUNDA P.S	13,675,000	4,558,333
530-10-241075	523384	3003	KIKODA P.S	13,102,100	4,367,367
530-10-241076	545922	3004	KIRONGO P.S.	7,742,000	2,580,667
530-10-241077	545930	3005	KISOJO P.S.	12,236,800	4,078,933
530-10-241078	523389	3006	KITAGWETA P.S.	13,306,100	4,435,367
530-10-241079	529712	3013	KISWARRA P.S	8,189,100	2,729,700
530-10-241080	523322	3012	RWAITENGYA P.S	12,791,000	4,263,667
530-10-241081	523350	3017	Barahiija P.S.	11,279,700	3,759,900
530-10-241082	523376	3016	Kanyabacope P.S	10,135,600	3,378,533
530-10-241083	523410	3020	NSINDE P.S	10,762,900	3,587,633
530-10-241084	523329	3019	WEBIKERE P.S	7,045,000	2,348,333
530-10-241085	548391	3021	Mparo P.S.	17,872,300	5,957,433
530-10-241086	523420	480113	NYARUZIGATI P.S	11,121,600	3,707,200
530-10-241087	523377	480028	Katambale P.S	13,549,200	4,516,400

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
530-10-241088	529720	480115	NYABUSOZI P.S	12,247,000	4,082,333
530-10-241089	523361	480027	Byeya P.S	17,743,100	5,914,367
530-10-241090	523365	3022	Igoma P.S.	15,674,200	5,224,733
530-10-241091	99286	480092	KAJUMA P.S	10,717,000	3,572,333
530-10-241092	523409	3023	Ncumbi P.S	11,907,000	3,969,000
530-10-241093	523375	3024	Kaisamba P.S	9,156,400	3,052,133
530-10-241094	529715	480042	Kyongera Parents School	5,923,000	1,974,333
530-10-241095	548735	3028	Kihumuro P.S	11,308,600	3,769,533
530-10-241096	523402	3027	Kyembogo P.S.	18,248,000	6,082,667
530-10-241097	523412	3026	Nyaburara P.S	14,387,300	4,795,767
530-10-241098	523364	3025	HAMUKUKU P.S	10,451,800	3,483,933
530-10-241099	523401	3018	KYARUSOZI P.S	15,001,000	5,000,333
530-10-241100	523363	480011	HAKATOMA	8,199,300	2,733,100
530-10-241101	529708	3032	KATOOSA P.S.	10,506,200	3,502,067
530-10-241102	523403	3031	KYENJOJO P.S.	15,138,700	5,046,233
530-10-241103	523352	3036	BUCUNI P.S	14,948,300	4,982,767
530-10-241104	523398	110040	KYANKUUTA P/S	11,788,000	3,929,333
530-10-241105	523417	480070	NYAMANGO P.S	11,686,000	3,895,333
530-10-241106	523419	3038	NYANTUNGO P.S.	8,576,700	2,858,900
530-10-241107	529694	480050	RWENTAIKI P.S	6,076,000	2,025,333
530-10-241108	523393	2979	KYAKAHYORO P.S.	13,590,000	4,530,000
530-10-241109	523324	2980	RWEBIJUZA P.S.	8,745,000	2,915,000
530-10-241110	523395	2987	KYAKAYOMBYA P.S.	11,703,000	3,901,000
530-10-241111	523321	2978	RWABAGANDA P.S.	7,672,300	2,557,433
530-10-241112	106887	2983	MAKERERE P.S.	12,629,500	4,209,833
530-10-241113	529701	480020	BIHEEHE P.S	7,449,600	2,483,200
530-10-241114	523407	2984	MUGOMA P.S.	11,228,700	3,742,900
530-10-241115	43216	2988	MIRONGO P.S.	9,153,000	3,051,000
530-10-241116	529700	2986	BADIIDA P.S.	14,479,100	4,826,367
530-10-241117	529713	3044	Kitaihuka P.S.	12,129,700	4,043,233
530-10-241118	523418	3046	Nyankwanzi P.S.	10,496,000	3,498,667
530-10-241119	523326	3045	RWENSAMBYA P.S	9,748,000	3,249,333
530-10-241120	523387	480008	Kisansa P.S	13,488,000	4,496,000
530-10-241121	523405	3047	Mabira P.S.	18,384,000	6,128,000
530-10-241122	523316	480026	Rubona P.S	6,994,000	2,331,333
530-10-241123	523396	3048	Kyamutunzi P.S.	10,331,100	3,443,700
530-10-241124	523400	480010	Kyarugangama P.S	11,074,000	3,691,333
530-10-241125	529722	102420	NYAMYEZI P.S	6,960,000	2,320,000
530-10-241126	523320	480085	RUKUKURU SUB- GRADE	8,065,000	2,688,333
530-10-241127	523373	480021	KAIHAMBA P.S	8,150,000	2,716,667
530-10-241128	529723	3029	NYARUKOMA P.S	17,505,100	5,835,033
530-10-241129	523378	480019	KATUNGURU P.S	8,320,000	2,773,333
530-10-241130	523391	3034	KITONKYA P.S.	8,065,000	2,688,333
530-10-241131	523381	3039	KIDUDU P.S	12,570,000	4,190,000
530-10-241132	523399	3042	KYANYAMA P.S	6,045,400	2,015,133
530-10-241133	548652	110039	MABAALE PARENTS SCHOOL	8,184,000	2,728,000
530-10-241134	523413	3043	NYAKAHAMA P.S	5,090,000	1,696,667
530-10-241135	523318	3041	RUHOKO P.S	7,963,000	2,654,333
o/w Secondary Education - Non Wage Recurrent				*1,004,857,500*	*334,952,500*
530-11-251257	533054	488002	BUFUNJO SEED SS	56,805,000	18,935,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
530-11-251260	533056	2971	BUHEMBA SSS	55,350,000	18,450,000
530-11-251261	533057	2977	MADDOX SEC SCH	156,990,000	52,330,000
530-11-251263	38547	2991	KATOOKE SSS	187,360,000	62,453,333
530-11-251265	11559	3007	KISOJO SSS	69,290,000	23,096,667
530-11-251266	533862	118018	KYARUSOZI SS	79,612,500	26,537,500
530-11-251268	533863	3033	KYENJOJO SS	174,807,500	58,269,167
530-11-251270	38548	118017	NYANKWANZI HIGH SCHOOL	120,765,000	40,255,000
530-11-251271	533011	3030	NYARUKOMA SS	78,747,500	26,249,167
530-11-258197		488039	RUGORRA COMMUNITY S S	28,130,000	9,376,667
o/w Skills Development - Non Wage Recurrent				*335,691,906*	*111,897,302*
530-12-256663	1528	.	St. Augustine Butiti	179,375,000	59,791,667
530-12-257436	582429		NYAMANGO TECHNICAL	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,016,386,863*	*338,795,621*
530-01-236186	500744	530	Kyenjojo District	1,016,386,863	338,795,621
o/w Education Development - Formerly SFG				*492,499,988*	*164,166,663*
530-01-236186	500744	530	Kyenjojo District	492,499,988	164,166,663
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*5,338,181,489*	*1,334,545,372*
530-01-236186	500744	530	Kyenjojo District	5,338,181,489	1,334,545,372
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*75,781,789*	*18,945,447*
530-01-236186	500744	530	Kyenjojo District	75,781,789	18,945,447
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*441,198,551*	*110,299,638*
530-06-256169	505238		KYENJOJO DISTRICT HOSPITAL AC	441,198,551	110,299,638
o/w Primary Health Care - Non Wage Recurrent (Government)				*42,927,237*	*10,700,490*
530-07-253708	505249		KYANKARAMATA HEALTH CENTRE II	28,618,158	7,133,660
530-07-253709	506828		RWAITENGYA HEALTH CENTRE II	14,309,079	3,566,830
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*23,439,200*	*5,859,800*
530-07-253710	506830		St therese Lisieux RwibaaleHC IV	7,813,067	1,953,267
530-07-253712	505251		ST ADOLF HEALTH UNIT	7,813,067	1,953,267
530-07-253715	505256		KAGOROHORO SDA HEALTH CENTRE	7,813,067	1,953,267
o/w Primary Health Care - Non Wage Recurrent (Government)				*57,236,315*	*14,267,320*
530-07-253724	506827	NA	KIGOYERA HEALTH CENTRE 2 AC	28,618,158	7,133,660
530-07-253725	505246		MBALE HEALTH UNIT	14,309,079	3,566,830
530-07-253726	505247		NYAKARONGO HEALTH CENTRE 2	14,309,079	3,566,830
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,626,134*	*3,906,533*
530-07-256857	505253		ST MARTIN HEALTH UNIT	7,813,067	1,953,267
530-07-256858	505254		KAIHURA HEALTH CENTRE	7,813,067	1,953,267
o/w Primary Health Care - Non Wage Recurrent (Government)				*85,854,473*	*21,400,980*
530-08-253706	505250		BUTUNDUZI HEALTH CENTRE III	28,618,158	7,133,660
530-08-253713	505243		BUTIITI HEALTH CENTRE 111	28,618,158	7,133,660
530-08-253714	505242		BUFUNJO SC MEDICAL AC	28,618,158	7,133,660
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,626,134*	*3,906,533*
530-08-253716	505255		KYAKATARA HEALTH CENTRE	15,626,134	3,906,533
o/w Primary Health Care - Non Wage Recurrent (Government)				*143,090,789*	*35,668,300*
530-08-253718	505239		NYAMABUGA HEALTH CENTRE 3	28,618,158	7,133,660

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
530-08-253719	505248	NA	NYERI HEALTH CENTRE 11	28,618,158	7,133,660
530-08-253720	505241		KATOOKE HEALTHY CENTRE 3	28,618,158	7,133,660
530-08-253721	505244		KIGARAALE HEALTH CENTRE III	28,618,158	7,133,660
530-08-253722	505245		KISOJO HEALTH CENTRE III	28,618,158	7,133,660
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,626,134*	*3,906,533*
530-08-253723	506829		HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	15,626,134	3,906,533
o/w Primary Health Care - Non Wage Recurrent (Government)				*171,708,946*	*42,801,961*
530-08-253727	505240		NYANKWANZI SUBCOUNTY HEALTH UN	28,618,158	7,133,660
530-09-256168	505237		KYARUSOZI HEALTH SUB DISTRICT	143,090,789	35,668,300
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*2,280,000,000*	*760,000,000*
530-01-236186	500744	530	Kyenjojo District	2,280,000,000	760,000,000
o/w Health Development - Formula and performance part				*300,064,364*	*100,021,455*
530-01-236186	500744	530	Kyenjojo District	300,064,364	100,021,455
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*105,840,587*	*26,460,147*
530-01-236186	500744	530	Kyenjojo District	105,840,587	26,460,147
o/w Natural Resources & Environment - Non Wage Recurrent				*38,380,496*	*9,595,124*
530-01-236186	500744	530	Kyenjojo District	38,380,496	9,595,124
321469	**090000**	**Support Services Conditional Grant - Non Wage Recu - Water and Environment**			
Support Services Grant - Urban Water				*400,000,000*	*100,000,000*
530-01-236186	500744	530	Kyenjojo District	400,000,000	100,000,000
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*912,056,121*	*304,018,707*
530-01-236186	500744	530	Kyenjojo District	912,056,121	304,018,707
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
530-01-236186	500744	530	Kyenjojo District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*90,867,416*	*22,716,854*
530-01-236186	500744	530	Kyenjojo District	90,867,416	22,716,854
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,482,915,068*	*370,728,767*
530-01-236186	500744	530	Kyenjojo District	1,482,915,068	370,728,767
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,845,209,452*	*461,302,363*
530-01-236186	500744	530	Kyenjojo District	1,845,209,452	461,302,363
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*127,017,714*	*127,017,714*
530-01-236186	500744	530	Kyenjojo District	127,017,714	127,017,714
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*43,374,684*	*43,374,684*
530-01-236186	500744	530	Kyenjojo District	43,374,684	43,374,684

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Lira District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*270,721,542*	*67,680,386*
531-01-257550		531	Lira District	270,721,542	67,680,386
o/w IPPS District				*25,000,000*	*6,250,000*
531-01-257550		531	Lira District	25,000,000	6,250,000
o/w IFMIS District				*47,143,000*	*11,785,750*
531-01-257550		531	Lira District	47,143,000	11,785,750
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
531-01-257550		531	Lira District	25,204,287	6,301,072
o/w Ex-Gratia District				*182,040,000*	*45,510,000*
531-01-257550		531	Lira District	182,040,000	45,510,000
o/w Payroll Printing District				*14,715,683*	*3,678,921*
531-01-257550		531	Lira District	14,715,683	3,678,921
o/w Honoraria for District LLG Councillors				*76,102,207*	*19,025,552*
531-01-257550		531	Lira District	76,102,207	19,025,552
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
531-01-257550		531	Lira District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*140,816,719*	*35,204,180*
531-05-236695	618410	AREA # 307106	Barr Subcounty	28,505,019	7,126,255
531-05-236697	623650	AREA # 307109	Ogur Subcounty	24,743,676	6,185,919
531-05-236699	208167	AREA # 307105	Aromo Subcounty	22,985,657	5,746,414
531-05-236700	618411	AREA # 307103	Agweng Subcounty	21,104,986	5,276,247
531-05-236701	207847	AREA # 307102	Agali Subcounty	19,306,083	4,826,521
531-05-236702	206581	AREA # 307104	Amach Subcounty	24,171,298	6,042,824
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*572,674,846*	*190,891,615*
531-01-257550		531	Lira District	572,674,846	190,891,615
o/w Subcounty PRDP (DDEG)				*700,613,953*	*233,537,984*
531-05-236695	618410	AREA # 307106	Barr Subcounty	143,612,300	47,870,767
531-05-236697	623650	AREA # 307109	Ogur Subcounty	123,561,548	41,187,183
531-05-236699	208167	AREA # 307105	Aromo Subcounty	114,190,001	38,063,334
531-05-236700	618411	AREA # 307103	Agweng Subcounty	104,164,625	34,721,542
531-05-236701	207847	AREA # 307102	Agali Subcounty	94,575,135	31,525,045
531-05-236702	206581	AREA # 307104	Amach Subcounty	120,510,346	40,170,115
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*3,230,923*	*807,731*
531-01-257550		531	Lira District	3,230,923	807,731
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,685,795,828*	*421,448,957*
531-01-257550		531	Lira District	1,685,795,828	421,448,957
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			

Production and Marketing - Wage Conditional Grant				*677,951,365*	*169,487,841*
531-01-257550		531	Lira District	677,951,365	169,487,841
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*323,194,726*	*80,798,681*
531-01-257550		531	Lira District	323,194,726	80,798,681
o/w Production - Non-Wage Recurrent				*23,845,962*	*5,961,490*
531-01-257550		531	Lira District	23,845,962	5,961,490
o/w Parish model Grant				*910,020,766*	*227,505,192*
531-01-257550		531	Lira District	910,020,766	227,505,192
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*36,472,684*	*12,157,561*
531-01-257550		531	Lira District	36,472,684	12,157,561
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
531-01-257550		531	Lira District	27,204,031	9,068,010
o/w Parish model development				*98,546,347*	*32,848,782*
531-01-257550		531	Lira District	98,546,347	32,848,782
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*512,002,281*	*170,667,427*
531-01-257550		531	Lira District	512,002,281	170,667,427
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,827,584*	*2,956,896*
531-01-257550		531	Lira District	11,827,584	2,956,896
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*9,252,754,121*	*2,313,188,530*
531-01-257550		531	Lira District	9,252,754,121	2,313,188,530
o/w Secondary Education - Wage				*3,360,445,365*	*840,111,341*
531-01-257550		531	Lira District	3,360,445,365	840,111,341
o/w Skills Development - Wage				*442,932,876*	*110,733,219*
531-01-257550		531	Lira District	442,932,876	110,733,219
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			AGALI SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*61,749,291*	*20,583,097*
531-01-257550		531	Lira District	61,749,291	20,583,097
o/w Secondary Education - Non Wage Recurrent				*41,087,917*	*13,695,972*
531-01-257550		531	Lira District	41,087,917	13,695,972
o/w Primary Education - Non Wage Recurrent				*1,140,161,100*	*380,053,700*
531-10-241144	985	4810	ABONGORWOT	15,885,000	5,295,000
531-10-241145	523909	200026	ORORO P.S	15,885,000	5,295,000
531-10-241146	982	4815	ADYAKA P.S.	15,800,000	5,266,667
531-10-241147	523901	200022	OLIL P.S	14,151,000	4,717,000
531-10-241148	523331	4811	AGALI P.S.	17,041,000	5,680,333
531-10-241149	1213	200019	ALIKPOT P.S	14,151,000	4,717,000
531-10-241150	989	4824	ATIMIKOMA P.S.	10,207,000	3,402,333
531-10-241151	984	4823	GOMI P.7 SCHOOL	17,066,500	5,688,833
531-10-241152	523893	4819	OCAMONYANG P.S.	19,625,000	6,541,667

Q1 Expenditure Limits 2021/22

Lira District

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Cost Center No.	Supplier No	MFS No.	Cost Center	Budget	Q1 Limit
531-10-241153	522533	4828	OKILE P.S.	18,571,000	6,190,333
531-10-241154	523330	4867	ABALA P.S.	19,509,400	6,503,133
531-10-241155	529697	4879	AGWENG P.7	41,255,800	13,751,933
531-10-241156	1022	4873	ANGOLOCOM P.7 SCHOOL	21,750,000	7,250,000
531-10-241157	523908	4878	ORIT P.S.	18,581,000	6,193,667
531-10-241158	546012	200024	WIGWENG P.S	13,029,000	4,343,000
531-10-241159	998	4833	AGAK P.S.	26,144,500	8,714,833
531-10-241160	987	4814	Amokoge P7 Sch	9,739,500	3,246,500
531-10-241161	992	4813	WIODYEK P.S.	17,313,000	5,771,000
531-10-241162	529696	200020	ADOLO P.S	15,681,000	5,227,000
531-10-241163	983	4816	AMAC P.S.	19,268,000	6,422,667
531-10-241164	988	4817	Ateri Primary School	9,606,900	3,202,300
531-10-241165	1208	200021	Ayito Primary School	10,754,400	3,584,800
531-10-241166	1183	4812	AKANY P.S	17,075,000	5,691,667
531-10-241167	1195	4826	BAR LELA AGRO P.S.	11,992,000	3,997,333
531-10-241168	523905	4825	ONYAKEDE P.S.	17,202,500	5,734,167
531-10-241169	981	4828	ABUTOADI P.S.	20,041,500	6,680,500
531-10-241170	986	4827	ALWORO P.S.	20,463,100	6,821,033
531-10-241171	1182	4829	AWIIRAO	10,428,000	3,476,000
531-10-241172	997	4842	ACUTKUMU P.S.	16,956,000	5,652,000
531-10-241173	999	4830	APUA P. S.	14,972,100	4,990,700
531-10-241174	105320	4831	Odoro Primary School	8,311,500	2,770,500
531-10-241175	995	4832	AYAMI P.S.	24,147,000	8,049,000
531-10-241176	993	4834	Akore Primary School	24,410,500	8,136,833
531-10-241177	994	4836	AROMO P.S.	7,113,000	2,371,000
531-10-241178	529668	4837	OTARA P.S.	16,497,000	5,499,000
531-10-241179	523896	4838	Oketkwer Primary School	24,130,000	8,043,333
531-10-241180	996	4840	AYILE P.S.	23,864,800	7,954,933
531-10-241181	523897	4841	OKIO P.S.	15,222,000	5,074,000
531-10-241182	1004	4839	WALELAP.S.	18,962,000	6,320,667
531-10-241183	1007	4843	ABUNGA P.S.	14,953,400	4,984,467
531-10-241184	1009	4844	AYAMO P.S.	10,020,000	3,340,000
531-10-241185	523907	200025	OREM P.S	17,313,000	5,771,000
531-10-241186	1173	4845	ABOLET P.S.	13,267,000	4,422,333
531-10-241187	1016	200030	AGWENG MODERN P.S	13,199,000	4,399,667
531-10-241188	523888	4846	ALEBERE P.S.	14,174,800	4,724,933
531-10-241189	1178	4847	AYEL P.S.	13,516,900	4,505,633
531-10-241190	1186	4851	AYIRA P.S	13,845,000	4,615,000
531-10-241191	523889	4848	BARR P.S.	15,249,200	5,083,067
531-10-241192	545992	4849	OBOT P.S.	19,557,000	6,519,000
531-10-241193	548602	200015	OLOLANGO P.S	16,089,000	5,363,000
531-10-241194	10679	200037	AKALOCERO P.S	8,542,700	2,847,567
531-10-241195	529666	4854	OBER P.S.	13,989,500	4,663,167
531-10-241196	529667	4853	OPEM P.S.	12,255,500	4,085,167
531-10-241197	1185	4855	AJIA P.S.	7,476,800	2,492,267
531-10-241198	1211	200031	IGONY P.S	6,830,800	2,276,933
531-10-241199	523902	4856	OLILO P.S.	18,375,500	6,125,167
531-10-241200	1210	200014	ATIRA P.S	13,845,000	4,615,000
531-10-241201	523906	4858	ONYWAKO P.S.	14,814,000	4,938,000
531-10-241202	523913	4857	TETYANG	15,670,800	5,223,600

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
531-10-241220	1020	4868	AKANGI P.7 SCHOOL	23,528,200	7,842,733
531-10-241221	1021	4871	AKANO P.S.	22,107,000	7,369,000
531-10-241222	1023	4872	COOROM P.S.	26,299,200	8,766,400
531-10-241223	525664	4870	LWALA P.7 SCHOOL	20,101,000	6,700,333
531-10-241224	1019	4869	AKORI P.7	11,992,000	3,997,333
531-10-241225	1018	4874	ALER P.S.	25,371,000	8,457,000
531-10-241226	523895	4875	OGUR P.S.	32,866,300	10,955,433
531-10-241227	523894	4877	OGUR CENTRAL P.S.	15,392,000	5,130,667
531-10-241228	523898	4876	OKWALOAMARA P. 7 SCHOOL	18,766,500	6,255,500
o/w Secondary Education - Non Wage Recurrent				*398,765,000*	*132,921,667*
531-11-251277	533012	4880	AGWENG SS	55,475,000	18,491,667
531-11-251278	533013	4818	AMACH COMPLEX SS	170,495,000	56,831,667
531-11-251280	533015	4835	AROMO VOC. SS	64,470,000	21,490,000
531-11-251281	533016	4852	BARR SS	36,225,000	12,075,000
531-11-258212		208042	OGUR SS	72,100,000	24,033,333
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
531-12-256664	129189	.	Barlonyo Agro Technical Institute	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
531-01-257550		531	Lira District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*176,844,343*	*58,948,114*
531-01-257550		531	Lira District	176,844,343	58,948,114
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,932,097,222*	*733,024,305*
531-01-257550		531	Lira District	2,932,097,222	733,024,305
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*45,148,798*	*11,287,199*
531-01-257550		531	Lira District	45,148,798	11,287,199
o/w Primary Health Care - Non Wage Recurrent (Government)				*249,511,391*	*62,195,808*
531-07-253730	544245		ALIK II	14,257,794	3,554,046
531-07-253743	544254		APUCE II	7,128,897	1,777,023
531-07-253745	544255		WALELA II	7,128,897	1,777,023
531-07-253746	544247		ABUNGA II	7,128,897	1,777,023
531-07-253747	544248		ONYWAKO II	7,128,897	1,777,023
531-07-253750	544256		AKANGI HEALTH CENTRE II	7,128,897	1,777,023
531-08-253732	544244		BARR III	14,257,794	3,554,046
531-08-253742	544241		AGALI III	14,257,794	3,554,046
531-08-253744	544251		AROMO III	14,257,794	3,554,046
531-08-253749	544253		ABALA II	14,257,794	3,554,046
531-09-256170	544250		OGUR IV	71,288,969	17,770,231
531-09-256172	544240		AMACH IV	71,288,969	17,770,231
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,800,000,000*	*600,000,000*
531-01-257550		531	Lira District	1,800,000,000	600,000,000
o/w Health Development - Formula and performance part				*415,470,013*	*138,490,004*
531-01-257550		531	Lira District	415,470,013	138,490,004
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			

o/w Rural Water & Sanitation - Non Wage Recurrent				*70,133,393*	*17,533,348*
531-01-257550		531	Lira District	70,133,393	17,533,348
o/w Natural Resources & Environment - Non Wage Recurrent				*20,253,659*	*5,063,415*
531-01-257550		531	Lira District	20,253,659	5,063,415
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321469	**090000**	**Support Services Conditional Grant - Non Wage Recu - Water and Environment**			
Support Services Grant - Urban Water				*480,000,000*	*120,000,000*
531-01-257550		531	Lira District	480,000,000	120,000,000
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*367,738,714*	*122,579,571*
531-01-257550		531	Lira District	367,738,714	122,579,571
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*41,936,023*	*10,484,006*
531-01-257550		531	Lira District	41,936,023	10,484,006
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*3,477,638,265*	*869,409,566*
531-01-257550		531	Lira District	3,477,638,265	869,409,566
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,354,584,366*	*338,646,091*
531-01-257550		531	Lira District	1,354,584,366	338,646,091
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*2,310,036,754*	*2,310,036,754*
531-01-257550		531	Lira District	2,310,036,754	2,310,036,754
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*133,448,156*	*133,448,156*
531-01-257550		531	Lira District	133,448,156	133,448,156

Q1 Expenditure Limits 2021/22

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Luwero District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*374,694,411*	*93,673,603*
532-01-236188	500749	532	Luwero District	374,694,411	93,673,603
o/w IFMIS District				*30,000,000*	*7,500,000*
532-01-236188	500749	532	Luwero District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
532-01-236188	500749	532	Luwero District	25,204,287	6,301,072
o/w Ex-Gratia District				*154,080,000*	*38,520,000*
532-01-236188	500749	532	Luwero District	154,080,000	38,520,000
o/w Payroll Printing District				*23,591,271*	*5,897,818*
532-01-236188	500749	532	Luwero District	23,591,271	5,897,818
o/w Honoraria for District LLG Councillors				*152,886,782*	*38,221,696*
532-01-236188	500749	532	Luwero District	152,886,782	38,221,696
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
532-01-236188	500749	532	Luwero District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*244,449,954*	*61,112,488*
532-05-236703	618502	AREA # 104103	Kamira Subcounty	19,824,527	4,956,132
532-05-236704	618505	AREA # 104105	Zirobwe Subcounty	28,717,817	7,179,454
532-05-236705	618642	AREA # 104102	Kalagala Subcounty	28,434,848	7,108,712
532-05-236706	618230	AREA # 104203	Katikamu Subcounty	27,909,336	6,977,334
532-05-236708	618504	AREA # 104207	Nyimbwa Subcounty	24,634,988	6,158,747
532-05-236709	618500	AREA # 104202	Butuntumula Subcounty	24,069,052	6,017,263
532-05-236710	618501	AREA # 104104	Kikyusa Subcounty	23,786,083	5,946,521
532-05-236711	618503	AREA # 104205	Luwero Subcounty	23,220,147	5,805,037
532-05-236712	618231	AREA # 104206	Makulubita Subcounty	22,896,755	5,724,189
532-05-236713	618643	AREA # 104101	Bamunanika Subcounty	20,956,401	5,239,100
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*276,290,746*	*69,072,687*
532-03-236707	498284	AREA # 104204	Luwero Town Council	114,219,928	28,554,982
532-03-236714	498281	AREA # 104201	Bombo Town Council	79,825,557	19,956,389
532-03-236715	498286	AREA # 104208	Wobulenzi Town Council	82,245,261	20,561,315
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*780,263,121*	*260,087,707*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
532-01-236188	500749	532	Luwero District	780,263,121	260,087,707
o/w Subcounty LRDP (DDEG)				*1,006,922,200*	*335,640,733*
532-05-236703	618502	AREA # 104103	Kamira Subcounty	80,300,440	26,766,813
532-05-236704	618505	AREA # 104105	Zirobwe Subcounty	119,549,711	39,849,904
532-05-236705	618642	AREA # 104102	Kalagala Subcounty	118,300,870	39,433,623
532-05-236706	618230	AREA # 104203	Katikamu Subcounty	115,981,595	38,660,532
532-05-236708	618504	AREA # 104207	Nyimbwa Subcounty	101,530,727	33,843,576
532-05-236709	618500	AREA # 104202	Butuntumula Subcounty	99,033,046	33,011,015
532-05-236710	618501	AREA # 104104	Kikyusa Subcounty	97,784,206	32,594,735
532-05-236711	618503	AREA # 104205	Luwero Subcounty	95,286,525	31,762,175
532-05-236712	618231	AREA # 104206	Makulubita Subcounty	93,859,279	31,286,426
532-05-236713	618643	AREA # 104101	Bamunanika Subcounty	85,295,802	28,431,934
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*732,833,362*	*183,208,341*
532-01-236188	500749	532	Luwero District	732,833,362	183,208,341
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,937,887,103*	*484,471,776*
532-01-236188	500749	532	Luwero District	1,937,887,103	484,471,776
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*130,211,846*	*43,403,949*
532-03-236707	498284	AREA # 104204	Luwero Town Council	54,872,831	18,290,944
532-03-236714	498281	AREA # 104201	Bombo Town Council	37,042,303	12,347,434
532-03-236715	498286	AREA # 104208	Wobulenzi Town Council	38,296,712	12,765,571
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*1,024,690,219*	*256,172,555*
532-01-236188	500749	532	Luwero District	1,024,690,219	256,172,555
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*294,198,008*	*73,549,502*
532-01-236188	500749	532	Luwero District	294,198,008	73,549,502
o/w Production - Non-Wage Recurrent				*47,007,847*	*11,751,962*
532-01-236188	500749	532	Luwero District	47,007,847	11,751,962
o/w Parish model Grant				*1,584,691,335*	*396,172,834*
532-01-236188	500749	532	Luwero District	1,584,691,335	396,172,834
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*74,965,378*	*24,988,459*
532-01-236188	500749	532	Luwero District	74,965,378	24,988,459
o/w Agriculture Extension - Development				*58,942,067*	*19,647,356*
532-01-236188	500749	532	Luwero District	58,942,067	19,647,356
o/w Micro Scale Irrigation - Development				*1,774,668,999*	*591,556,333*

Luwero District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
532-01-236188	500749	532	Luwero District	1,774,668,999	591,556,333
o/w Parish model development				*171,606,570*	*57,202,190*
532-01-236188	500749	532	Luwero District	171,606,570	57,202,190
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*17,766,214*	*4,441,554*
532-01-236188	500749	532	Luwero District	17,766,214	4,441,554
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*18,091,618,032*	*4,522,904,508*
532-01-236188	500749	532	Luwero District	18,091,618,032	4,522,904,508
o/w Secondary Education - Wage				*8,767,855,720*	*2,191,963,930*
532-01-236188	500749	532	Luwero District	8,767,855,720	2,191,963,930
o/w Skills Development - Wage				*923,751,360*	*230,937,840*
532-01-236188	500749	532	Luwero District	923,751,360	230,937,840
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*20,696,400*	*6,898,800*
		not available	Kiduula P/S	6,314,000	2,104,667
		not available	Bugabo P/S	6,297,000	2,099,000
	NA	NA	BAJJO COMMUNITY P.S.	8,085,400	2,695,133
o/w Skills Development - Non Wage Recurrent				*108,936,631*	*36,312,210*
	NA	NA	Bamunanika Technical Institute	108,936,631	36,312,210
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			KATIKAMU SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*117,559,752*	*39,186,584*
532-01-236188	500749	532	Luwero District	117,559,752	39,186,584
o/w Secondary Education - Non Wage Recurrent				*197,359,065*	*65,786,355*
532-01-236188	500749	532	Luwero District	197,359,065	65,786,355
o/w Primary Education - Non Wage Recurrent				*119,902,100*	*39,967,367*
532-10-241229	524003	5438	St Stephen Kyetume C/U	11,762,500	3,920,833
532-10-241230	523943	5462	Galikoleka C/U	9,319,600	3,106,533
532-10-241231	524065	210124	Giriyada P.S	5,719,000	1,906,333
532-10-241232	99828	5358	KIBANYI P.S.	8,733,100	2,911,033
532-10-241233	523992	5357	Kkalwe P.S.	13,289,100	4,429,700
532-10-241234	523934	5360	Busambu P.S.	6,611,500	2,203,833
532-10-241235	524052	5359	Nkokonjeru P.S.	10,292,000	3,430,667
532-10-241236	523937	5363	Buweke Public School	6,926,000	2,308,667
532-10-241237	523952	5367	Kajuule Memorial P.S.	3,577,000	1,192,333
532-10-241238	524020	5361	Malungu P.S.	10,324,300	3,441,433
532-10-241239	524040	5364	Nalweweta UMEA P.S.	6,620,000	2,206,667
532-10-241240	524063	5362	ST. JOHN CHRYSOSTOM KAKOOLA P.S.	8,082,000	2,694,000
532-10-241241	524068	5366	ST. MUGAGA JUNIOR SCHOOL BUKESA	6,620,000	2,206,667
532-10-241242	524012	5371	Luteete Dem. School	12,026,000	4,008,667
o/w SNE Education - Non Wage Recurrent				*6,325,871*	*2,108,624*
532-10-241242	524012	5371	Luteete Dem. School	6,325,871	2,108,624
o/w Primary Education - Non Wage Recurrent				*895,801,700*	*298,600,567*
532-10-241243	524031	5369	Mulajje Mixed P.S.	11,890,000	3,963,333
532-10-241244	524067	5368	ST. JOSEPH MAGOGGO P.S.	6,042,000	2,014,000
532-10-241245	523917	5375	Bbugga P.S.	5,690,100	1,896,700

Q1 Expenditure Limits 2021/22

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Luwero District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
532-10-241246	524025	5373	Mityebiri R.C. P.S.	6,280,000	2,093,333
532-10-241247	524026	5374	Mityebiri S.D.A P.S.	8,712,700	2,904,233
532-10-241248	524048	5377	Ndabirakoddala P.S.	8,286,000	2,762,000
532-10-241249	524059	5376	Sekamuli P.S.	17,987,900	5,995,967
532-10-241250	523920	5095	Bombo Common P.S.	13,291,300	4,430,433
532-10-241251	523919	5093	BOMBO BARRACKS P.S.	26,428,400	8,809,467
532-10-241252	523922	5087	Bombo UMEA P.S.	23,193,300	7,731,100
532-10-241253	523945	5086	Happy Hours P.S.	13,926,600	4,642,200
532-10-241254	523921	5090	Bombo Mixed P.S.	27,105,000	9,035,000
532-10-241255	530217	5089	Namaliga COU P.S.	9,394,400	3,131,467
532-10-241256	530222	5092	Nkokonjeru Islamic P.S.	13,998,000	4,666,000
532-10-241257	523916	5095	Bamugolodde Catholic P.S.	8,099,000	2,699,667
532-10-241258	523968	5096	KASIISO P.S.	12,451,000	4,150,333
532-10-241259	530201	5094	KIKUNYU MIXED P.S.	8,493,400	2,831,133
532-10-241260	529674	210081	BUKAMBAGGA PUBLIC P.S	7,232,000	2,410,667
532-10-241261	523972	5099	KATUMU ASUBIRA R.C.	7,854,200	2,618,067
532-10-241262	523973	5098	KATUMU ISLAMIC P.S	5,618,700	1,872,900
532-10-241263	530208	5097	LUSENKE COU P.S.	10,717,000	3,572,333
532-10-241264	530223	210082	ST. MATIA MULUMBA P.S NABINOONYA	4,418,500	1,472,833
532-10-241265	523953	5104	KAKABALA P.S.	7,793,000	2,597,667
532-10-241266	524024	210056	Mbale SDA P.S	7,249,000	2,416,333
532-10-241267	524038	5102	NALONGO ISLAMIC PRIMARY SCHOOL	7,691,000	2,563,667
532-10-241268	530215	5100	Nalongo C/U	10,785,000	3,595,000
532-10-241269	524050	5101	ST. JOSEPH NDIBULUNGI	6,875,000	2,291,667
532-10-241270	524066	5105	ST. MARY OF ROSARY KAKINZI	10,428,000	3,476,000
532-10-241271	529678	5107	KABANYI ST. JUDE P.S.	6,467,000	2,155,667
532-10-241272	523996	5106	Kyambogo Mixed P.S.	6,450,000	2,150,000
532-10-241273	523950	210023	KAGALAMA P/S	8,680,400	2,893,467
532-10-241274	523961	5108	Kansiri P.S.	9,595,000	3,198,333
532-10-241275	523941	5112	ALL ST. BAZIRANDULU P.S.	8,592,000	2,864,000
532-10-241276	530204	5113	KYAWANGABI P.S	8,167,000	2,722,333
532-10-241277	524034	5110	Nakakono COU P.S.	6,878,400	2,292,800
532-10-241278	524032	5111	ST. KIZITO NABUTAKA R.C. P.S.	7,249,000	2,416,333
532-10-241279	546084	5114	St. Jude Thaddeus Muwangi P.S.	7,352,700	2,450,900
532-10-241280	523936	5116	BUTUNTUMULA UMEA P.S.	6,688,000	2,229,333
532-10-241281	523980	5117	KIIYA COU P.S.	9,493,000	3,164,333
532-10-241282	523963	5115	Kasaala Boys P.S.	9,664,700	3,221,567
532-10-241283	523965	5118	ST. THERESA KASAALA GIRLS P.S.	14,066,000	4,688,667
532-10-241284	523935	5378	Busiika UMEA P.S.	11,470,100	3,823,367
532-10-241285	524045	5379	Namumira COU P.S.	7,283,000	2,427,667
532-10-241286	524046	5380	Nattyole P.S.	9,850,000	3,283,333
532-10-241287	524029	5382	Mpigi P.S.	9,877,200	3,292,400
532-10-241288	524074	210076	Vvumba CoU P.S	11,279,700	3,759,900
532-10-241289	523914	5383	Anoonya Orthodox P.S.	10,785,000	3,595,000
532-10-241290	545874	5385	KALAGALA COU P.S.	8,677,000	2,892,333
532-10-241291	529682	5384	Kalanamu Public P.S.	11,805,000	3,935,000
532-10-241292	523924	5389	Bugema COU P.S.	8,167,000	2,722,333
532-10-241293	523988	5388	Kitanda P.S.	9,136,000	3,045,333
532-10-241294	524009	5387	Lukyaamu UMEA P.S.	3,203,000	1,067,667

Q1 Expenditure Limits 2021/22

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Luwero District

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
532-10-241295	523954	5395	Kalagala Islamic P.S.	6,280,000	2,093,333
532-10-241296	524009	5396	Kalindu P.S.	11,890,000	3,963,333
532-10-241297	524013	5394	Luteete UMEA P.S.	8,381,200	2,793,733
532-10-241298	523993	5400	Kkoko COU P.S.	9,493,000	3,164,333
532-10-241299	524010	5398	Lunyolya COU P.S.	9,085,000	3,028,333
532-10-241300	524011	5399	Lunyolya R.C. P.S.	7,317,000	2,439,000
532-10-241301	523975	5401	Kibanga COU P.S.	9,766,700	3,255,567
532-10-241302	530205	5403	Kyetume S.D.A P.S.	5,906,000	1,968,667
532-10-241303	524062	5402	Siira Memorial P.S.	13,418,300	4,472,767
532-10-241304	523979	210292	KIISO C.O.U P.S	7,368,000	2,456,000
532-10-241305	530213	5451	Matembe COU P.S.	8,442,400	2,814,133
532-10-241306	523946	5454	Kabuguma COU P.S.	6,365,000	2,121,667
532-10-241307	529684	5452	Kamira COU P.S.	6,501,000	2,167,000
532-10-241308	523998	5453	Kyampologoma P.S.	8,558,000	2,852,667
532-10-241309	524019	5455	ST. JOSEPH MAKONKONYIGO P.S.	12,791,000	4,263,667
532-10-241310	529685	5456	ST. JUDE KATAGWE P.S.	12,852,200	4,284,067
532-10-241311	524064	210110	St. Kalooli P.S	9,442,000	3,147,333
532-10-241312	523978	210162	KIGUMBYA P.S.	6,764,500	2,254,833
532-10-241313	524000	5457	Kyangabakama P.S.	10,428,000	3,476,000
532-10-241314	530211	5458	Mabuye P.S.	7,352,700	2,450,900
532-10-241315	530228	5459	Watuba UMEA P.S.	6,960,000	2,320,000
532-10-241316	523947	5460	Kaabukunga R.C. P.S.	8,184,000	2,728,000
532-10-241317	524023	5461	Mazzi P.S.	7,782,800	2,594,267
532-10-241318	524044	5463	Nambeere COU P.S.	6,433,000	2,144,333
532-10-241319	523933	210108	Bunaka P.S	6,178,000	2,059,333
532-10-241320	524017	210096	Luwuube SDA	9,125,800	3,041,933
532-10-241321	529675	5120	BUYUKI R.C.	6,620,000	2,206,667
532-10-241322	523938	5123	BUYUKI ST.THOMAS COU P.S.	6,370,100	2,123,367
532-10-241323	523944	5121	Gulama	9,229,500	3,076,500
532-10-241324	523949	210083	Kacwampa R/C P.S	8,100,700	2,700,233
532-10-241325	524018	5122	Luwube UMEA Â Â School	12,082,100	4,027,367
532-10-241326	529677	210117	Gembe P.S	10,343,000	3,447,667
532-10-241327	523987	210165	KIRYAMBIDDE	10,462,000	3,487,333
532-10-241328	524005	210084	Kyevunze Comm. P.S	8,323,400	2,774,467
532-10-241329	523995	5128	KYALUGONDO C/U P.S.	11,786,300	3,928,767
532-10-241330	530209	5129	LUTEMBE P.S.	9,394,400	3,131,467
532-10-241331	524008	5126	LUKOMERA P.S.	10,212,100	3,404,033
532-10-241332	530207	210025	LUKOMERA PARENTS Â P.S	7,048,400	2,349,467
532-10-241333	530206	5124	Lugo Orphanage	10,207,000	3,402,333
532-10-241334	524039	5125	ST. KIZITO NALUVULE P.S.	5,873,700	1,957,900
532-10-241335	523918	5134	Bbugga S.D.A	5,661,200	1,887,067
532-10-241336	523969	210041	KASWA MUSLIM P/S	9,018,700	3,006,233
532-10-241337	524054	5197	NSAWO P.S	10,196,800	3,398,933
o/w SNE Education - Non Wage Recurrent				*7,469,101*	*2,489,700*
532-10-241337	524054	5197	NSAWO P.S	7,469,101	2,489,700
o/w Primary Education - Non Wage Recurrent				*223,263,700*	*74,421,233*
532-10-241338	524060	5262	Sempa P.S.	10,649,000	3,549,667
532-10-241339	524027	5130	Monde High P.S.	6,620,000	2,206,667
532-10-241340	524028	5133	Monde R.C. P.S.	5,124,000	1,708,000
532-10-241341	530226	5131	Tweyanze P.S.	7,747,100	2,582,367

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
532-10-241342	530229	5132	Zinunula P.S.	8,218,000	2,739,333
532-10-241343	524067	5133	Zirengo UMEA P.S.	6,127,000	2,042,333
532-10-241344	529688	5405	ST. MARY S KIBENGO R.C. P.S.	11,244,000	3,748,000
532-10-241345	523942	5408	Damascus P.S.	10,907,400	3,635,800
532-10-241346	523989	5409	Kiwanguzi R.C	7,235,400	2,411,800
532-10-241347	524001	5410	Kyanukuzi P.S.	5,685,000	1,895,000
532-10-241348	524069	210049	St. Bruno Kalagala P.S	8,651,500	2,883,833
532-10-241349	523932	5417	Bumbu P.S.	8,473,000	2,824,333
532-10-241350	523991	5419	Kiziba Church Of Uganda P.S.	14,567,500	4,855,833
532-10-241351	524076	5411	Wakivule P.S.	6,756,000	2,252,000
532-10-241352	523974	5420	Kawe COU P.S.	11,924,000	3,974,667
532-10-241353	523940	5423	Buzibwera COU P.S.	7,249,000	2,416,333
532-10-241354	523960	5421	Kankoole P.S.	6,501,000	2,167,000
532-10-241355	524047	210104	Nazaleesi SDA P.S	10,873,400	3,624,467
532-10-241356	523985	5424	Kimazi P.S.	8,512,100	2,837,367
532-10-241357	523966	5141	KASANA ST. JUDE P.S.	22,413,000	7,471,000
532-10-241358	523967	5146	KASANA UMEA P.S.	17,450,700	5,816,900
532-10-241359	524014	5143	LUWEERO BOYS P.S.	20,335,600	6,778,533
o/w SNE Education - Non Wage Recurrent				*6,630,733*	*2,210,244*
532-10-241359	524014	5143	LUWEERO BOYS P.S.	6,630,733	2,210,244
o/w Primary Education - Non Wage Recurrent				*162,202,300*	*54,067,433*
532-10-241360	524015	5144	LUWEERO GIRLS P.S.	12,236,800	4,078,933
532-10-241361	524016	5148	LUWERO S.D.A	10,730,600	3,576,867
532-10-241362	524070	5149	ST. JUDE KYEGOMBWA P.S.	10,292,000	3,430,667
532-10-241363	530210	5151	LUWERO ISLAMIC SCHOOL	13,578,100	4,526,033
532-10-241364	529676	210106	Bwaziba C\U P.S	8,031,000	2,677,000
532-10-241365	523977	5213	Kiberenge P.S.	6,776,400	2,258,800
532-10-241366	530225	5214	ST. MUGAGGA KIKUNGO P.S.	4,886,000	1,628,667
532-10-241367	545883	5217	KANYOGOGA RC P.S.	6,909,000	2,303,000
532-10-241368	524053	5215	NSAASI UMEA P.S.	5,974,000	1,991,333
532-10-241369	524072	5216	Ttama COU P.S.	11,567,000	3,855,667
532-10-241370	529679	5218	KABUYE UMEA P.S.	8,150,000	2,716,667
532-10-241371	523983	5220	KIKUNYU P.S.	7,827,000	2,609,000
532-10-241372	530198	5219	Kibula R.C. P.S.	7,776,000	2,592,000
532-10-241373	524004	5221	Kyetume C/U	6,910,700	2,303,567
532-10-241375	524056	5222	SSAKABUSOLO P.S.	13,624,000	4,541,333
532-10-241376	523964	5224	KASAALA COU P.S.	6,042,000	2,014,000
532-10-241377	524002	5223	Kyegombwa COU P.S.	8,835,100	2,945,033
532-10-241378	523915	5226	BALITTA LWOGI P.S.	12,056,600	4,018,867
o/w SNE Education - Non Wage Recurrent				*4,268,058*	*1,422,686*
532-10-241378	523915	5226	BALITTA LWOGI P.S.	4,268,058	1,422,686
o/w Primary Education - Non Wage Recurrent				*106,601,100*	*35,533,700*
532-10-241379	530220	5227	Ndagga st mary's	7,538,000	2,512,667
532-10-241380	530203	5228	KIWUMPA P.S.	6,795,100	2,265,033
532-10-241381	530212	5229	Mamuli COU P.S.	8,831,700	2,943,900
532-10-241382	524021	210091	Mamuli R/C P.S	5,926,400	1,975,467
532-10-241383	523982	5232	KIKUBE COU P.S.	3,084,000	1,028,000
532-10-241384	530200	5230	KIKUBE R.C. P.S.	8,697,400	2,899,133
532-10-241385	548605	5231	Kyampisi P.S.	10,581,000	3,527,000
532-10-241386	523927	5233	BUKASA UMEA P.S.	6,756,000	2,252,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
532-10-241387	524036	5234	NAKIKOOTA ST. JOSEPH	9,476,000	3,158,667
532-10-241388	546074	210071	NTINDA P.S	9,731,000	3,243,667
532-10-241389	523951	5154	ST. PAUL KAGOGO P.S.	6,688,000	2,229,333
532-10-241390	524061	5155	ST. PETER SEMYUNGU P.S.	9,161,500	3,053,833
532-10-241391	523955	5158	Kalasa Mixed Â Â P.S.	13,335,000	4,445,000
o/w SNE Education - Non Wage Recurrent				*3,429,689*	*1,143,230*
532-10-241391	523955	5158	Kalasa Mixed Â Â P.S.	3,429,689	1,143,230
o/w Primary Education - Non Wage Recurrent				*355,707,300*	*118,569,100*
532-10-241392	523986	5156	Kiribedda P.S.	8,881,000	2,960,333
532-10-241393	523959	5159	KANGAVE P.S.	6,144,000	2,048,000
532-10-241394	523984	5160	Kikunyu Kabugo P.S.	5,659,500	1,886,500
532-10-241395	548536	5163	Bulamba C/U P.S.	13,746,400	4,582,133
532-10-241396	523962	5161	KANYANDA P.S.	5,013,500	1,671,167
532-10-241397	524041	5162	PRINCE MUSANJE NAMAKATA P.S	6,450,000	2,150,000
532-10-241398	523923	5165	Bugayo COU P.S.	6,089,600	2,029,867
532-10-241399	530202	5164	Kisazi P.S.	9,277,100	3,092,367
532-10-241400	523999	210028	Kyamuwooya p/s	9,108,800	3,036,267
532-10-241401	548606	5167	Mugogo P.S.	10,344,700	3,448,233
532-10-241402	530214	5166	Nakikonge	13,935,100	4,645,033
532-10-241403	529680	5168	Kagembe COU P.S.	10,353,200	3,451,067
532-10-241404	524043	5169	Namayamba P.S.	6,807,000	2,269,000
532-10-241405	529673	5172	Bowa P.S.	8,796,000	2,932,000
532-10-241406	524051	210231	NICHOLAS TOPOUZLIS P/S	9,542,300	3,180,767
532-10-241407	524077	5171	St. Kizito Waluleeta P.S.	10,417,800	3,472,600
532-10-241408	524007	5173	Lukole UMEA P.S.	15,806,800	5,268,933
532-10-241409	523981	5174	KIKUBAMPAGI P.S.	4,325,000	1,441,667
532-10-241410	524058	210118	ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	8,707,600	2,902,533
532-10-241411	529683	5178	Kalule COU P.S.	8,202,700	2,734,233
532-10-241412	523957	5176	Kalule R.C.	10,837,700	3,612,567
532-10-241413	523958	5177	Kalule UMEA P.S.	11,335,800	3,778,600
532-10-241414	529670	5181	Bbale P.S.	8,452,600	2,817,533
532-10-241415	530219	5180	ST. THERESA NANDERE GIRLS SCHOOL	7,538,000	2,512,667
532-10-241416	530224	5179	St. Theresa Nandere Boys	9,003,400	3,001,133
532-10-241417	529671	5183	Bembe Hill P.S.	10,059,100	3,353,033
532-10-241418	529672	5185	Bombo Islamic P.S.	12,060,000	4,020,000
532-10-241419	524055	5184	Nyimbwa P.S.	10,445,000	3,481,667
532-10-241420	529681	5191	Kakute P.S.	10,394,000	3,464,667
532-10-241421	524006	5187	Lady Irene Demo. School	3,458,000	1,152,667
532-10-241422	524037	5190	Nalinyalwantale Girls School	14,037,100	4,679,033
532-10-241423	530216	5186	Nalwana Islamic P.S.	9,102,000	3,034,000
532-10-241424	524049	5192	Ndejje Junior P.S.	12,570,000	4,190,000
532-10-241425	524057	5193	Ssambwe Orthodox P.S.	6,229,000	2,076,333
532-10-241426	523930	5135	BUKOLWA R.C. P.S.	8,350,600	2,783,533
532-10-241427	523929	5199	BUKOLWA C.O.U	5,917,900	1,972,633
532-10-241428	523970	5208	Katikamu Kisule P.S.	9,912,900	3,304,300
532-10-241429	523971	5211	Katikamu SDA	10,128,800	3,376,267
532-10-241430	529686	5207	Katikamu Sebamala	8,267,300	2,755,767
o/w SNE Education - Non Wage Recurrent				*4,268,058*	*1,422,686*
532-10-241430	529686	5207	Katikamu Sebamala	4,268,058	1,422,686

Cost Center No.	Supplier No	MC No.	Cost center	Budget	Q1 Limit
o/w Primary Education - Non Wage Recurrent				*308,757,500*	*102,919,167*
532-10-241431	529626	5206	KAKALASA COU P.S.	8,287,700	2,762,567
532-10-241432	529669	210063	Al-Answar Â P.S	13,253,400	4,417,800
532-10-241433	524078	5203	Wobulenzi Public School	36,574,000	12,191,333
532-10-241434	524080	5204	Wobulenzi Umea	11,626,500	3,875,500
532-10-241435	524079	5205	Wobulenzi R/C P.S.	11,858,100	3,952,700
532-10-241436	524022	5425	Masunkwe COU P.S.	8,711,000	2,903,667
532-10-241437	524033	5426	Nakabululu COU P.S.	8,677,000	2,892,333
532-10-241438	523926	5428	Bukasa R/C	13,661,400	4,553,800
532-10-241439	523928	5430	Bukimu Islamic	8,949,000	2,983,000
532-10-241440	524081	5427	Zirobwe COU P.S.	12,299,700	4,099,900
532-10-241441	524082	5429	Zirobwe St. Augustine P.S.	19,915,700	6,638,567
532-10-241442	523948	5433	Kabulanaka P.S.	8,490,000	2,830,000
532-10-241443	523956	5436	Kalere P.S.	12,502,000	4,167,333
532-10-241444	530199	5437	Kijugumbya P.S.	10,734,000	3,578,000
532-10-241445	530227	5435	Wakatayi P.S.	13,267,000	4,422,333
532-10-241446	524075	5439	Wabutungulu P.S.	11,024,700	3,674,900
532-10-241447	523990	5440	Kiyiiya R.C. P.S.	8,609,000	2,869,667
532-10-241448	524035	5441	Nakigoza P.S.	11,264,400	3,754,800
532-10-241449	524071	5442	ST. MARY S TONGO P.S.	10,989,000	3,663,000
532-10-241450	524042	5446	Namakofu COU P.S.	8,609,000	2,869,667
532-10-241451	530218	5445	Nambi UMEA P.S.	11,249,100	3,749,700
532-10-241452	56563	5444	Nampunge P.S.	6,349,700	2,116,567
532-10-241453	523939	5449	Buyuki Wabiwalwa P.S.	12,252,100	4,084,033
532-10-241454	523994	5448	Konko S.D.A P.S.	8,235,000	2,745,000
532-10-241455	530221	5450	Ngalonkalu P.S.	11,414,000	3,804,667
532-10-241456	524073	5447	Ttimba P.S.	7,232,000	2,410,667
o/w Secondary Education - Non Wage Recurrent				*2,362,295,000*	*787,431,667*
532-11-251288	109908	218088	KAKOOLA HIGH SCHOOL	200,610,000	66,870,000
532-11-251292	533847	5370	LUTEETE SS	207,870,000	69,290,000
532-11-251293	533025	218057	ST KALORI LWANGA SS MULAJJE	72,165,000	24,055,000
532-11-251296	533036	218035	BOMBO ARMY SS	433,010,000	144,336,667
532-11-251299	533037	5119	ST ANDREW KAGGWA SSS	147,730,000	49,243,333
532-11-251301	533028	5381	MPIGI SS	95,300,000	31,766,667
532-11-251305	533030	218016	MAZZI VOC SSS	43,925,000	14,641,667
532-11-251310	533849	218014	SEMU M MUWANGUZI SSS	43,750,000	14,583,333
532-11-251312	533031	5422	BUZZIBWERA SS	83,060,000	27,686,667
532-11-251319	533313	218090	LUWEERO SEED SS	56,175,000	18,725,000
532-11-251321	38667	5157	KALASA COLLEGE	60,555,000	20,185,000
532-11-251323	533321	218050	LUKOLE SS	63,875,000	21,291,667
532-11-251324	533319	5182	ST JOHN'S NANDERE SS	143,910,000	47,970,000
532-11-251327	533322	5210	ST KIZITO KATIKAMU KISULE SS	207,825,000	69,275,000
532-11-251328	9407	218036	TARGET COMMUNITY COLLEGE	100,900,000	33,633,333
532-11-251332	533850	5434	WAKATAYI SS	222,925,000	74,308,333
532-11-251333	533033	218018	NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL	132,825,000	44,275,000
532-11-258273		218121	MAKULUBITA SEED SCHOOL BOWA	45,885,000	15,295,000
o/w Skills Development - Non Wage Recurrent				*79,201,856*	*26,400,619*
532-12-256669	534500	.	BOWA COMMUNITY POLYTECHNIC	79,201,856	26,400,619
321470	**070000**	**Sector Conditional Grant - Development - Education**			

o/w Education Development - UGIFT Seed Secondary Schools				*1,851,223,247*	*617,074,416*
532-01-236188	500749	532	Luwero District	1,851,223,247	617,074,416
o/w Education Development - Formerly SFG				*338,276,399*	*112,758,800*
532-01-236188	500749	532	Luwero District	338,276,399	112,758,800
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Cost Center No.	**Supplier No.**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Health - Wage Conditional Grant				*7,144,749,481*	*1,786,187,370*
532-01-236188	500749	532	Luwero District	7,144,749,481	1,786,187,370
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*102,006,310*	*25,501,577*
532-01-236188	500749	532	Luwero District	102,006,310	25,501,577
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*116,799,072*	*29,199,768*
532-06-256175	506054	not available	BISHOP CAESAR ASILI HOSPITAL	116,799,072	29,199,768
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*399,272,062*	*99,818,016*
532-06-256176	506028	NA	LUWERO HEALTH CENTRE IV	399,272,062	99,818,016
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,695,222*	*923,806*
532-07-252844	544233	NA	MULAJJE HC	3,695,222	923,806
o/w Primary Health Care - Non Wage Recurrent (Government)				*7,491,999*	*1,867,534*
532-07-253756	507276		BUKOLWA HEALTH CENTRE II	7,491,999	1,867,534
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,695,222*	*923,806*
532-07-253757	506052		BULAMI ORTHODOX HC	3,695,222	923,806
o/w Primary Health Care - Non Wage Recurrent (Government)				*37,459,996*	*9,337,669*
532-07-253758	506048		BUYUKI HEALTH CENTRE II	7,491,999	1,867,534
532-07-253761	506045		KANYANDA HEALTH CENTRE II	7,491,999	1,867,534
532-07-253764	506027		KAYINDU HEALTH CENTRE II	7,491,999	1,867,534
532-07-253766	507273		KIREKU HEALTH CENTRE II	7,491,999	1,867,534
532-07-253767	506026		KIRUMANDAGI HEALTH CENTREII	7,491,999	1,867,534
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,695,222*	*923,806*
532-07-253768	506051		LUTEETE HIVAIDS	3,695,222	923,806
o/w Primary Health Care - Non Wage Recurrent (Government)				*22,475,997*	*5,602,601*
532-07-253770	506023		MAZZI HEALTH CENTRE II	7,491,999	1,867,534
532-07-253773	506024		NAKIGOZA HEALTH CENTRE II	7,491,999	1,867,534
532-07-253775	507274		NAMBI HEALTH CENTRE II	7,491,999	1,867,534
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,695,222*	*923,806*
532-07-253777	507281		NDEJJE HC II	3,695,222	923,806
o/w Primary Health Care - Non Wage Recurrent (Government)				*67,427,992*	*16,807,804*
532-07-253779	507277		NSANVU HEALTH CENTRE II	7,491,999	1,867,534
532-07-253780	506047		SAMBWE HEALTH CENTRE II	7,491,999	1,867,534
532-07-253785	506037		BAMUGOLODDE HEALTH CENTRE II	7,491,999	1,867,534
532-07-253786	506036		KABANYI HEALTH CENTRE II	7,491,999	1,867,534
532-07-253788	506034		LUTUULA HEALTH CENTRE II	7,491,999	1,867,534
532-07-253793	506049		BWAZIBA HEALTH CENTRE II	7,491,999	1,867,534
532-07-253794	506035		KABAKEDI HEALTH CENTRE II	7,491,999	1,867,534
532-07-253795	506033		KIGOMBE HEALTH CENTRE II	7,491,999	1,867,534
532-07-253797	506032		KIKUBE HEALTH CENTRE II	7,491,999	1,867,534
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,390,445*	*1,847,611*
532-07-253798	507282		NANDERE HC	3,695,222	923,806
532-07-253800	506057		KATIKAMU SDA HC	3,695,222	923,806

o/w Primary Health Care - Non Wage Recurrent (Government)				*7,491,999*	*1,867,534*
532-07-253801	506022		BUBUUBI HEALTH CENTRE II	7,491,999	1,867,534
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,695,222*	*923,806*
532-07-256919	507279		ST GEORGE ANOONYA HCENT	3,695,222	923,806
o/w Primary Health Care - Non Wage Recurrent (Government)				*44,951,995*	*11,205,203*
532-08-253751	506019		BAMUNANIKA HEALTH CENTRE III	14,983,998	3,735,068
532-08-253752	506042		BOMBO HEALTH CENTRE III	14,983,998	3,735,068
532-08-253753	506039		BOWA HEALTH CENTRE III	14,983,998	3,735,068
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,390,445*	*1,847,611*
532-08-253754	544232		BUGEMA UNV HC	7,390,445	1,847,611
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,983,998*	*3,735,068*
532-08-253755	506043		BUKALASA HEALTH CENTRE III	14,983,998	3,735,068
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,390,445*	*1,847,611*
532-08-253759	507278		HOLY CROSS HEALTH CENTRE	7,390,445	1,847,611
o/w Primary Health Care - Non Wage Recurrent (Government)				*74,919,992*	*18,675,338*
532-08-253760	506021		KAMIRA HEALTH CENTRE III	14,983,998	3,735,068
532-08-253762	506046		KASOZI HEALTH CENTRE III	14,983,998	3,735,068
532-08-253763	507275		KATIKAMU HEALTH CENTRE III	14,983,998	3,735,068
532-08-253765	506044		KIKOMA HEALTH CENTRE III	14,983,998	3,735,068
532-08-253769	506041		MAKULUBITA HEALTH CENTRE III	14,983,998	3,735,068
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*29,561,779*	*7,390,445*
532-08-253772	506058	NA	NAKATONYA HC	7,390,445	1,847,611
532-08-253774	506059		NAMALIGA ST LUKE HEALTHCE	7,390,445	1,847,611
532-08-253776	506050		NATTYOLE HC	7,390,445	1,847,611
532-08-253778	507283	NA	NJOVU ISLAMIC MEDICAL CENTRE	7,390,445	1,847,611
o/w Primary Health Care - Non Wage Recurrent (Government)				*44,951,995*	*11,205,203*
532-08-253781	506025		SEKAMULI HEALTH CENTRE II	14,983,998	3,735,068
532-08-253782	506020		WABUSANA HEALTH CENTRE III	14,983,998	3,735,068
532-08-253783	506938		ZIROBWE HEALTH CENTRE III	14,983,998	3,735,068
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,390,445*	*1,847,611*
532-08-253784	507280		KASAALA	7,390,445	1,847,611
o/w Primary Health Care - Non Wage Recurrent (Government)				*44,951,995*	*11,205,203*
532-08-253787	506030		BUTUNTUMULA HEALTH CENTRE III	14,983,998	3,735,068
532-08-253789	506040		NSAWO HEALTH CENTRE	14,983,998	3,735,068
532-08-253790	506029		KYALUGONDO HEALTH CENTRE III	14,983,998	3,735,068
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,390,445*	*1,847,611*
532-08-253791	506053	NA	LUGO HC	7,390,445	1,847,611
o/w Primary Health Care - Non Wage Recurrent (Government)				*29,967,997*	*7,470,135*
532-08-253792	507272		KIBENGO HEALTH CENTRE II	14,983,998	3,735,068
532-08-253796	506031	NA	KATUUGO HEALTH CENTRE II	14,983,998	3,735,068
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,390,445*	*1,847,611*
532-08-253799	506060	NA	KATIKAMU KISULE HC	7,390,445	1,847,611
o/w Primary Health Care - Non Wage Recurrent (Government)				*149,839,983*	*37,350,675*
532-09-256173	506018		KALAGALA HEALTH CENTRE IV	74,919,992	18,675,338
532-09-256174	506038		NYIMBWA SC HEALTH CENTRE IV	74,919,992	18,675,338
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*

532-01-236188	500749	532	Luwero District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*210,650,092*	*70,216,697*

Luwero District

532-01-236188	500749	532	Luwero District	210,650,092	70,216,697
321472	**080000**	**Transitional Conditional Grant â€“ Development - Health**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Transitional Development - Health Ad Hoc				*400,000,000*	*133,333,333*
532-01-236188	500749	532	Luwero District	400,000,000	133,333,333
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*100,991,084*	*25,247,771*
532-01-236188	500749	532	Luwero District	100,991,084	25,247,771
o/w Natural Resources & Environment - Non Wage Recurrent				*40,419,744*	*10,104,936*
532-01-236188	500749	532	Luwero District	40,419,744	10,104,936
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*716,091,465*	*238,697,155*
532-01-236188	500749	532	Luwero District	716,091,465	238,697,155
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
532-01-236188	500749	532	Luwero District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*86,261,845*	*21,565,461*
532-01-236188	500749	532	Luwero District	86,261,845	21,565,461
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*2,184,506,489*	*546,126,622*
532-01-236188	500749	532	Luwero District	2,184,506,489	546,126,622
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*2,960,431,860*	*740,107,965*
532-01-236188	500749	532	Luwero District	2,960,431,860	740,107,965
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*400,000,000*	*120,455,513*
532-01-236188	500749	532	Luwero District	400,000,000	120,455,513
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*764,162,888*	*764,162,888*
532-01-236188	500749	532	Luwero District	764,162,888	764,162,888
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*209,921,997*	*209,921,997*
532-01-236188	500749	532	Luwero District	209,921,997	209,921,997

Q1 Expenditure Limits 2021/22 533

Masaka District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*203,393,285*	*50,848,321*
533-01-257551		533	Masaka District	203,393,285	50,848,321
o/w IPPS District				*25,000,000*	*6,250,000*
533-01-257551		533	Masaka District	25,000,000	6,250,000
o/w IFMIS District				*47,143,000*	*11,785,750*
533-01-257551		533	Masaka District	47,143,000	11,785,750
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
533-01-257551		533	Masaka District	25,204,287	6,301,072
o/w Ex-Gratia District				*100,440,000*	*25,110,000*
533-01-257551		533	Masaka District	100,440,000	25,110,000
o/w Payroll Printing District				*8,821,261*	*2,205,315*
533-01-257551		533	Masaka District	8,821,261	2,205,315
o/w Honoraria for District LLG Councillors				*41,239,743*	*10,309,936*
533-01-257551		533	Masaka District	41,239,743	10,309,936
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
533-01-257551		533	Masaka District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*76,639,194*	*19,159,799*
533-05-236716	25144	AREA # 105105	Kyesiiga Subcounty	18,242,375	4,560,594
533-05-236717	618088	AREA # 105101	Bukakata Subcounty	14,703,741	3,675,935
533-05-236718	27519	AREA # 105104	Kyannamukaaka Subcounty	21,606,261	5,401,565
533-05-236719	27511	AREA # 105102	Buwunga Subcounty	22,086,817	5,521,704
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*180,782,055*	*60,260,685*
533-01-257551		533	Masaka District	180,782,055	60,260,685
o/w Subcounty DDEG - Local Government Grant				*288,262,776*	*96,087,592*
533-05-236716	25144	AREA # 105105	Kyesiiga Subcounty	68,368,513	22,789,504
533-05-236717	618088	AREA # 105101	Bukakata Subcounty	54,107,956	18,035,985
533-05-236718	27519	AREA # 105104	Kyannamukaaka Subcounty	81,924,844	27,308,281
533-05-236719	27511	AREA # 105102	Buwunga Subcounty	83,861,463	27,953,821
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,547,273,368*	*386,818,342*
533-01-257551		533	Masaka District	1,547,273,368	386,818,342
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*469,173,667*	*117,293,417*
533-01-257551		533	Masaka District	469,173,667	117,293,417
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*232,173,638*	*58,043,409*
533-01-257551		533	Masaka District	232,173,638	58,043,409
o/w Production - Non-Wage Recurrent				*14,385,815*	*3,596,454*
533-01-257551		533	Masaka District	14,385,815	3,596,454

o/w Parish model Grant				*282,420,238*	*70,605,059*
533-01-257551		533	Masaka District	282,420,238	70,605,059
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*19,157,876*	*6,385,959*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
533-01-257551		533	Masaka District	19,157,876	6,385,959
o/w Agriculture Extension - Development				*18,136,021*	*6,045,340*
533-01-257551		533	Masaka District	18,136,021	6,045,340
o/w Micro Scale Irrigation - Development				*460,800,279*	*153,600,093*
533-01-257551		533	Masaka District	460,800,279	153,600,093
o/w Parish model development				*30,583,349*	*10,194,450*
533-01-257551		533	Masaka District	30,583,349	10,194,450
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*9,364,410*	*2,341,103*
533-01-257551		533	Masaka District	9,364,410	2,341,103
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,180,837,585*	*795,209,396*
533-01-257551		533	Masaka District	3,180,837,585	795,209,396
o/w Secondary Education - Wage				*931,124,472*	*232,781,118*
533-01-257551		533	Masaka District	931,124,472	232,781,118
o/w Skills Development - Wage				*299,954,794*	*74,988,698*
533-01-257551		533	Masaka District	299,954,794	74,988,698
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			BUKAKATA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*53,136,565*	*17,712,188*
533-01-257551		533	Masaka District	53,136,565	17,712,188
o/w Secondary Education - Non Wage Recurrent				*26,025,358*	*8,675,119*
533-01-257551		533	Masaka District	26,025,358	8,675,119
o/w Primary Education - Non Wage Recurrent				*298,260,000*	*99,420,000*
533-10-241457	524084	220267	ST. LUKE BUKAKATTA P.S	7,691,000	2,563,667
533-10-241458	524094	5801	ST. ANDREW GGOLOBA P.S	7,878,000	2,626,000
533-10-241459	530233	220989	GREEN VALLEY KASANJE P.S.	9,425,000	3,141,667
533-10-241460	524097	5799	ST. CHARLES LWANGA KABENDERA	4,920,000	1,640,000
533-10-241461	523685	5800	Ssunga P.S.	4,750,000	1,583,333
533-10-241463	523668	5551	Kyabbumba P.S.	3,832,000	1,277,333
533-10-241464	524095	5531	Gulama St Joseph P.S.	6,722,000	2,240,667
533-10-241465	545919	5535	Kijonjo P.S.	3,934,000	1,311,333
533-10-241466	523672	5533	Kyengerere P.S.	5,583,000	1,861,000
533-10-241467	523677	5532	Lwannunda P.S.	11,295,000	3,765,000
533-10-241468	523681	5534	Narozari Mixed P.S.	4,597,000	1,532,333
533-10-241469	524104	5540	Kasozi St Mary s P.S.	3,985,000	1,328,333
533-10-241470	529792	5538	ST. ANDREWS NKUKE P.S	14,967,000	4,989,000
533-10-241471	523686	220870	TEKEERA-KANYWA P.S	6,518,000	2,172,667
533-10-241472	524098	5542	KAJUNA P.S.	5,039,000	1,679,667
533-10-241473	524103	5543	Kasaka P.S.	10,462,000	3,487,333
533-10-241476	524089	5549	Butale Islamic P.S.	7,606,000	2,535,333
533-10-241477	523679	5541	Mugamba P.S.	7,742,000	2,580,667

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
533-10-241478	524091	5570	ST. KIZITO BUTENZI	4,291,000	1,430,333
533-10-241496	44044	5576	ST. DAMIANO BUYAGA P.S.	9,952,000	3,317,333
533-10-241497	530235	5575	ST. JUDE KAMMENGO P. S	4,886,000	1,628,667
533-10-241498	523675	5577	LUKODDE R.C. P.S.	6,994,000	2,331,333
533-10-241499	545950	5579	LUZINGA P.S.	7,130,000	2,376,667
533-10-241500	523674	5578	Lukode Muslim P.S.	6,399,000	2,133,000
533-10-241501	524102	220082	KAMUZINDA	2,880,000	960,000
533-10-241502	44009	220851	KYAMULA P.S	6,960,000	2,320,000
533-10-241503	528147	220119	Kikonda P.S	6,926,000	2,308,667
533-10-241504	44523	5586	BUJJU P.S.	1,401,000	467,000
533-10-241505	524092	5585	BUWUNDE P.S.	3,849,000	1,283,000
533-10-241506	523671	5584	KYANTALE P.S.	6,433,000	2,144,333
533-10-241507	530239	5583	ST. LAWRENCE KKINDU P.S.	7,130,000	2,376,667
533-10-241508	524085	5589	ST. PAUL BUNA P.S.	9,119,000	3,039,667
533-10-241509	523687	220384	ZZIMWE COPE	4,801,000	1,600,333
533-10-241510	524083	5590	BBUULIRO P.S.	8,388,000	2,796,000
533-10-241511	524105	220078	KATIKAMU P/S	7,538,000	2,512,667
533-10-241512	44022	5571	BUGERE P.S.	6,824,000	2,274,667
533-10-241513	524101	5572	KAMULEGU P.S.	9,595,000	3,198,333
533-10-241514	523676	5573	LWAGGULWE MIXED P.S.	15,069,000	5,023,000
533-10-241515	524109	5582	KITUNGA CHURCH OF UGANDA P.S.	2,863,000	954,333
533-10-241516	524110	5581	KITUNGA Â MUSLIM P.S	8,354,000	2,784,667
533-10-241517	524096	5588	KABANDA P.S.	7,300,000	2,433,333
533-10-241518	523673	5587	KYESIIGA P.S.	11,669,000	3,889,667
533-10-241519	523680	220810	ST. MBAAGA MULEMA P.S.	4,563,000	1,521,000
o/w Secondary Education - Non Wage Recurrent				*248,755,000*	*82,918,333*
533-11-251339	533326	5537	ST MARTIN S.S NAROZALI	38,500,000	12,833,333
533-11-251346	533330	228007	ST MUGAGGA VOC SCHOOL KKINDU	122,955,000	40,985,000
533-11-251347	534306	5574	ST MAURICE LWAGGULWE S.S.S	87,300,000	29,100,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*211,711,419*	*70,570,473*
533-01-257551		533	Masaka District	211,711,419	70,570,473
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,686,190,095*	*421,547,524*
533-01-257551		533	Masaka District	1,686,190,095	421,547,524
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*38,406,269*	*9,601,567*
533-01-257551		533	Masaka District	38,406,269	9,601,567
o/w Primary Health Care - Non Wage Recurrent (Government)				*5,552,672*	*1,384,117*
533-07-253809	507063		MAKONZI HC II	5,552,672	1,384,117
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,319,562*	*829,891*
533-07-253810	27092		Nakasojjo Health Centre	3,319,562	829,891
o/w Primary Health Care - Non Wage Recurrent (Government)				*27,763,358*	*6,920,584*
533-07-253811	505780		KAMWOOZI HC II	5,552,672	1,384,117
533-07-253814	505782		MAZINGA HC II	5,552,672	1,384,117
533-07-253817	505786		BUYAGA HC II	5,552,672	1,384,117
533-07-253818	505789		ZZIMWE HC II	5,552,672	1,384,117
533-07-253819	548320		KITUNGA HC II	5,552,672	1,384,117

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,639,124*	*1,659,781*
533-08-253802	505795		ARCHBISHOP J CABANA SSUNGA H	6,639,124	1,659,781
o/w Primary Health Care - Non Wage Recurrent (Government)				*99,948,089*	*24,914,102*
533-08-253808	505779		BUKAKATA HC III	11,105,343	2,768,234
533-08-253812	505778		BUKEERI HC III	11,105,343	2,768,234
533-08-253813	548210		BUWUNGA HC III	11,105,343	2,768,234
533-08-253820	505787		KAMULEGU HC III	11,105,343	2,768,234
533-09-256177	505788		KYANAMUKAAKA HC IV	55,526,716	13,841,168
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*110,101,264*	*36,700,421*
533-01-257551		533	Masaka District	110,101,264	36,700,421
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*52,983,915*	*13,245,979*
533-01-257551		533	Masaka District	52,983,915	13,245,979
o/w Natural Resources & Environment - Non Wage Recurrent				*16,882,890*	*4,220,722*
533-01-257551		533	Masaka District	16,882,890	4,220,722
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*551,900,780*	*183,966,927*
533-01-257551		533	Masaka District	551,900,780	183,966,927
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
533-01-257551		533	Masaka District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*22,794,440*	*5,698,610*
533-01-257551		533	Masaka District	22,794,440	5,698,610
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*3,430,600,358*	*857,650,090*
533-01-257551		533	Masaka District	3,430,600,358	857,650,090
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,730,021,506*	*432,505,377*
533-01-257551		533	Masaka District	1,730,021,506	432,505,377
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*460,945,727*	*460,945,727*
533-01-257551		533	Masaka District	460,945,727	460,945,727
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*196,907,513*	*196,907,513*
533-01-257551		533	Masaka District	196,907,513	196,907,513

Q1 Expenditure Limits 2021/22

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Masindi District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*273,696,358*	*68,424,089*
534-01-236190	500752	534	Masindi District	273,696,358	68,424,089
o/w IFMIS District				*30,000,000*	*7,500,000*
534-01-236190	500752	534	Masindi District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
534-01-236190	500752	534	Masindi District	25,204,287	6,301,072
o/w Ex-Gratia District				*86,040,000*	*21,510,000*
534-01-236190	500752	534	Masindi District	86,040,000	21,510,000
o/w Payroll Printing District				*9,500,342*	*2,375,085*
534-01-236190	500752	534	Masindi District	9,500,342	2,375,085
o/w Honoraria for District LLG Councillors				*31,461,247*	*7,865,312*
534-01-236190	500752	534	Masindi District	31,461,247	7,865,312
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
534-01-236190	500752	534	Masindi District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*133,245,271*	*33,311,318*
534-05-236722	618510	AREA # 409101	Budongo Subcounty	32,666,838	8,166,709
534-05-236723	618508	AREA # 409102	Bwijanga Subcounty	32,706,376	8,176,594
534-05-236724	617988	AREA # 409202	Miirya Subcounty	17,602,610	4,400,652
534-05-236725	617989	AREA # 409201	Kimengo Subcounty	14,637,210	3,659,303
534-05-236726	618509	AREA # 409203	Pakanyi Subcounty	35,632,237	8,908,059
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*619,391,385*	*206,463,795*
534-01-236190	500752	534	Masindi District	619,391,385	206,463,795
o/w Subcounty PRDP (DDEG)				*626,705,859*	*208,901,953*
534-05-236722	618510	AREA # 409101	Budongo Subcounty	155,666,934	51,888,978
534-05-236723	618508	AREA # 409102	Bwijanga Subcounty	155,866,184	51,955,395
534-05-236724	617988	AREA # 409202	Miirya Subcounty	79,752,903	26,584,301
534-05-236725	617989	AREA # 409201	Kimengo Subcounty	64,809,196	21,603,065
534-05-236726	618509	AREA # 409203	Pakanyi Subcounty	170,610,641	56,870,214
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,806,131,354*	*451,532,838*
534-01-236190	500752	534	Masindi District	1,806,131,354	451,532,838
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*496,502,842*	*124,125,711*
534-01-236190	500752	534	Masindi District	496,502,842	124,125,711
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*248,895,512*	*62,223,878*
534-01-236190	500752	534	Masindi District	248,895,512	62,223,878
o/w Production - Non-Wage Recurrent				*28,730,615*	*7,182,654*
534-01-236190	500752	534	Masindi District	28,730,615	7,182,654

o/w Parish model Grant				*721,740,608*	*180,435,152*
534-01-236190	500752	534	Masindi District	721,740,608	180,435,152
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*42,780,446*	*14,260,149*
534-01-236190	500752	534	Masindi District	42,780,446	14,260,149
o/w Agriculture Extension - Development				*22,670,026*	*7,556,675*
534-01-236190	500752	534	Masindi District	22,670,026	7,556,675
o/w Parish model development				*78,157,448*	*26,052,483*
534-01-236190	500752	534	Masindi District	78,157,448	26,052,483
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,468,869*	*3,617,217*
534-01-236190	500752	534	Masindi District	14,468,869	3,617,217
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,496,570,735*	*1,374,142,684*
534-01-236190	500752	534	Masindi District	5,496,570,735	1,374,142,684
o/w Secondary Education - Wage				*1,701,680,578*	*425,420,144*
534-01-236190	500752	534	Masindi District	1,701,680,578	425,420,144
o/w Skills Development - Wage				*68,545,272*	*17,136,318*
534-01-236190	500752	534	Masindi District	68,545,272	17,136,318
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*62,093,800*	*20,697,933*
534-01-236190	500752	534	Masindi District	62,093,800	20,697,933
o/w Secondary Education - Non Wage Recurrent				*52,569,885*	*17,523,295*
534-01-236190	500752	534	Masindi District	52,569,885	17,523,295
o/w Primary Education - Non Wage Recurrent				*177,468,200*	*59,156,067*
534-10-241535	523695	5859	KABANGO P.S.	33,660,200	11,220,067
534-10-241536	529797	5861	KASENENE P.S.	22,996,100	7,665,367
534-10-241537	529794	5862	BULYANGO P.S.	18,030,400	6,010,133
534-10-241538	548596	5863	KASONGOIRE P.S.	8,694,000	2,898,000
534-10-241539	523710	5864	KIMANYA P.S.	10,326,000	3,442,000
534-10-241540	523714	5865	KINYARA SUGAR WORKS P.7	34,418,400	11,472,800
534-10-241541	523689	5868	BUDONGO SAW MILL P.S.	5,137,600	1,712,533
534-10-241542	548738	5867	KARONGO P.S.	16,911,800	5,637,267
534-10-241543	523726	5866	NYABYEYA P.S.	27,293,700	9,097,900
o/w SNE Education - Non Wage Recurrent				*5,868,579*	*1,956,193*
534-10-241543	523726	5866	NYABYEYA P.S.	5,868,579	1,956,193
o/w Primary Education - Non Wage Recurrent				*97,442,800*	*32,480,933*
534-10-241544	523711	5869	Kimanya Upper	10,086,300	3,362,100
534-10-241545	523729	5872	Nyantonzi P.S.	13,982,700	4,660,900
534-10-241546	548551	5870	Rwempisi P.S.	8,811,300	2,937,100
534-10-241547	523731	5871	SIIBA P.S.	8,881,000	2,960,333
534-10-241548	523692	5877	IKOBA BOYS P.S.	3,401,900	1,133,967
534-10-241549	529795	5876	IKOBA GIRLS P.S.	3,859,200	1,286,400
534-10-241550	523693	5873	ISAGARA P.S.	9,987,700	3,329,233
534-10-241551	523704	5879	KIHOOLE P.S.	5,329,700	1,776,567
534-10-241552	523708	5878	KIKUUBE P.S.	8,456,000	2,818,667
534-10-241553	529801	5874	KINYWAMURARA P.S.	8,532,500	2,844,167

Masindi District

Cost Center No. Supplier No MIS No. Cost center Budget Q1 Limit

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
534-10-241554	523723	5880	MASINDI CENTRE FOR THE HANDCAPPED	16,114,500	5,371,500
o/w SNE Education - Non Wage Recurrent				*14,099,834*	*4,699,945*
534-10-241554	523723	5880	MASINDI CENTRE FOR THE HANDCAPPED	14,099,834	4,699,945
o/w Primary Education - Non Wage Recurrent				*19,155,800*	*6,385,267*
534-10-241555	523690	5883	BULIMA P.S.	19,155,800	6,385,267
o/w SNE Education - Non Wage Recurrent				*5,639,933*	*1,879,978*
534-10-241555	523690	5883	BULIMA P.S.	5,639,933	1,879,978
o/w Primary Education - Non Wage Recurrent				*118,690,200*	*39,563,400*
534-10-241556	548687	5886	KISALIZI P.S.	10,501,100	3,500,367
534-10-241557	548653	5884	MARONGO P.S.	9,061,200	3,020,400
534-10-241558	523724	5882	MURRO P.S.	6,824,000	2,274,667
534-10-241559	523734	5885	ST. KIZITO MURRO P.S.	3,917,000	1,305,667
534-10-241560	523691	5890	BYERIMA P.S.	6,278,300	2,092,767
534-10-241561	523694	5889	ISIMBA P.S.	7,130,000	2,376,667
534-10-241562	529798	5892	KIKUNGURA P.S.	13,647,800	4,549,267
534-10-241563	523716	5893	KITAMBA P.S.	5,982,500	1,994,167
534-10-241564	523722	5894	MIHEMBERO P.S.	7,650,200	2,550,067
534-10-241565	529804	5891	MIRAMURA P.S.	7,597,500	2,532,500
534-10-241566	523703	230022	KIHAGANI P.S	3,084,000	1,028,000
534-10-241567	523725	5895	NTOOMA P.S.	14,295,500	4,765,167
534-10-241568	529518	230021	Nyabubale P.S	3,735,100	1,245,033
534-10-241569	523705	5897	KIINA P.S.	9,017,000	3,005,667
534-10-241570	523718	5896	KITONOZI P.S.	9,969,000	3,323,000
o/w SNE Education - Non Wage Recurrent				*3,886,981*	*1,295,660*
534-10-241570	523718	5896	KITONOZI P.S.	3,886,981	1,295,660
o/w Primary Education - Non Wage Recurrent				*110,891,700*	*36,963,900*
534-10-241571	523701	5898	Kichandi P.S.	10,479,000	3,493,000
534-10-241572	523730	5875	RUKONDWA P.S.	5,955,300	1,985,100
534-10-241573	523707	5934	Kijujubwa P.S.	10,781,600	3,593,867
534-10-241574	523721	230044	MIDUUMA P.S	6,008,000	2,002,667
534-10-241575	523697	5935	KAYERA P.S.	4,699,000	1,566,333
534-10-241576	523712	5936	KIMENGO P.S.	6,713,500	2,237,833
534-10-241577	529796	5966	KAHARA P.S.	9,149,600	3,049,867
534-10-241578	523699	5965	KIBALI P.S.	8,762,000	2,920,667
534-10-241579	529800	5968	KINUUMA P.S.	10,720,400	3,573,467
534-10-241580	523720	5971	KYABASWA P.S.	9,945,200	3,315,067
534-10-241581	523702	5977	KIGEZI P.S.	12,279,300	4,093,100
534-10-241582	523706	5976	KIJOGORO P.S.	15,398,800	5,132,933
o/w SNE Education - Non Wage Recurrent				*3,505,905*	*1,168,635*
534-10-241582	523706	5976	KIJOGORO P.S.	3,505,905	1,168,635
o/w Primary Education - Non Wage Recurrent				*279,455,300*	*93,151,767*
534-10-241583	523713	5974	KINUMA P.S.	16,439,200	5,479,733
534-10-241584	529803	5973	KITWETWE P.S.	9,306,000	3,102,000
534-10-241585	523688	5988	ALIMUGONZA P.S.	23,074,300	7,691,433
534-10-241586	523696	5990	KARUNGI P.S.	13,272,100	4,424,033
534-10-241587	523715	5986	KISINDIZI II P.S.	9,045,900	3,015,300
534-10-241588	529802	230006	KISINDIZI PUBLIC P.S	10,643,900	3,547,967
534-10-241589	523719	5987	KIYUYA P.S.	12,145,000	4,048,333
534-10-241590	523717	5992	Kitanyata P.S.	17,984,500	5,994,833

Cost Center No.	Supplier No	MLG No.	Cost Center	Budget	Q1 Limit
534-10-241591	523680	5990	NYAKARONGO P.S	6,951,500	2,317,167
534-10-241592	529805	5991	NYAKATOOGO P.S.	3,469,900	1,156,633
534-10-241593	523735	5989	WAIGA P.S.	18,849,800	6,283,267
534-10-241594	523700	5994	KIBIBIRA P.S.	10,672,800	3,557,600
534-10-241595	523728	5993	KYAMBEDDE P.S.	15,422,300	5,141,433
534-10-241596	523732	5995	ST. MARY S P.S. KYATIRI	26,013,600	8,671,200
534-10-241597	3664	5999	Bokwe P.S.	15,718,400	5,239,467
534-10-241598	523698	5998	KIBAMBA P.S	12,989,900	4,329,967
534-10-241599	529799	5997	KILANYI MUSLIM P.S.	8,209,500	2,736,500
534-10-241600	523709	5996	KILANYI P.S.	8,643,000	2,881,000
534-10-241601	523727	6001	NYAKYANIKA P.S.	13,029,000	4,343,000
534-10-241602	523736	6000	WALYOBA P.S.	16,843,800	5,614,600
534-10-250238	523733	5969	ST. PAUL PAKANYI P.S.	10,728,900	3,576,300
o/w Secondary Education - Non Wage Recurrent				*545,375,000*	*181,791,667*
534-11-251353	533335	238022	KINYARA S.S.S	138,100,000	46,033,333
534-11-251354	533336	5881	IKOBA GIRLS S.S	58,285,000	19,428,333
534-11-251355	534308	5888	BWIJANGA S.S	101,270,000	33,756,667
534-11-251356	533337	5972	ST PAUL'S S.S PAKANYI	73,775,000	24,591,667
534-11-251357	534309	238026	KIYUYA SEED S.S	144,790,000	48,263,333
534-11-258282		238000	BUDONGO SS	29,155,000	9,718,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
534-01-236190	500752	534	Masindi District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*551,953,615*	*183,984,538*
534-01-236190	500752	534	Masindi District	551,953,615	183,984,538
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*4,761,736,920*	*1,190,434,230*
534-01-236190	500752	534	Masindi District	4,761,736,920	1,190,434,230
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*57,172,731*	*14,293,183*
534-01-236190	500752	534	Masindi District	57,172,731	14,293,183
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*376,709,372*	*94,177,343*
534-06-256180	504880		Masindi Hospital	376,709,372	94,177,343
o/w Primary Health Care - Non Wage Recurrent (Government)				*283,835,748*	*70,751,855*
534-07-253824		NA	KASONGOIRE	7,469,362	1,861,891
534-07-253829	506771		Budongo HC II	7,469,362	1,861,891
534-07-253830	504877		Kasenene HC II	7,469,362	1,861,891
534-07-253831	504875		Nyabyeya HC II	7,469,362	1,861,891
534-07-253834	504879		Kisalizi HC II	7,469,362	1,861,891
534-07-253835	504878		Kikingura HC II	7,469,362	1,861,891
534-07-253836	504876		Kyamaiso HC II	7,469,362	1,861,891
534-07-253837	544234		Mihembero Health Centre	7,469,362	1,861,891
534-07-253838	506772		Ntooma HC II	7,469,362	1,861,891
534-07-253839	504874		Kichandi HC II	7,469,362	1,861,891
534-07-253842	506767		Kijenga HC II	7,469,362	1,861,891
534-07-253844	504867		Kigezi HC II	7,469,362	1,861,891
534-07-256007	504869		Kilanyi HC II	7,469,362	1,861,891
534-08-253832	506770		Nyantonzi HC III	14,938,724	3,723,782

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
534-08-253833	504873		Ikoba HC III	14,938,724	3,723,782
534-08-253840	504868		Kijunjubwa HC III	14,938,724	3,723,782
534-08-253841	506768		Kimengo HC III	14,938,724	3,723,782
534-08-253843	506769		Pakanyi HC III	14,938,724	3,723,782
534-08-253845	504870		Kitanyata HC III	14,938,724	3,723,782
534-08-253846	504871		Kyatiri HC III	14,938,724	3,723,782
534-09-256181	504872		Bwijanga HC IV	74,693,618	18,618,909
774-07-256005		NA	ALIMUGONZA	7,469,362	1,861,891
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*161,960,531*	*53,986,844*
534-01-236190	500752	534	Masindi District	161,960,531	53,986,844
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*82,839,698*	*20,709,924*
534-01-236190	500752	534	Masindi District	82,839,698	20,709,924
o/w Natural Resources & Environment - Non Wage Recurrent				*27,063,605*	*6,765,901*
534-01-236190	500752	534	Masindi District	27,063,605	6,765,901
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*517,255,786*	*172,418,595*
534-01-236190	500752	534	Masindi District	517,255,786	172,418,595
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
534-01-236190	500752	534	Masindi District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*42,097,187*	*10,524,297*
534-01-236190	500752	534	Masindi District	42,097,187	10,524,297
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,613,461,861*	*403,365,465*
534-01-236190	500752	534	Masindi District	1,613,461,861	403,365,465
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,256,160,439*	*314,040,110*
534-01-236190	500752	534	Masindi District	1,256,160,439	314,040,110
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*337,409,569*	*337,409,569*
534-01-236190	500752	534	Masindi District	337,409,569	337,409,569
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*65,247,573*	*65,247,573*
534-01-236190	500752	534	Masindi District	65,247,573	65,247,573

Q1 Expenditure Limits 2021/22 535

Mayuge District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*450,538,578*	*112,634,645*
535-01-236191	442758	535	Mayuge District	450,538,578	112,634,645
o/w IFMIS District				*30,000,000*	*7,500,000*
535-01-236191	442758	535	Mayuge District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
535-01-236191	442758	535	Mayuge District	25,204,287	6,301,072
o/w Ex-Gratia District				*132,720,000*	*33,180,000*
535-01-236191	442758	535	Mayuge District	132,720,000	33,180,000
o/w Payroll Printing District				*15,116,341*	*3,779,085*
535-01-236191	442758	535	Mayuge District	15,116,341	3,779,085
o/w Honoraria for District LLG Councillors				*94,808,894*	*23,702,224*
535-01-236191	442758	535	Mayuge District	94,808,894	23,702,224
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
535-01-236191	442758	535	Mayuge District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*307,991,255*	*76,997,814*
535-05-236727	618022	AREA # 214106	Imanyiro Subcounty	23,065,136	5,766,284
535-05-236728	618020	AREA # 214113	Wairasa Subcounty	16,479,984	4,119,996
535-05-236729	618444	AREA # 214110	Malongo Subcounty	57,746,935	14,436,734
535-05-236730	618441	AREA # 214109	Kityerera Subcounty	30,328,758	7,582,189
535-05-236731	618624	AREA # 214102	Bukabooli Subcounty	28,931,907	7,232,977
535-05-236732	623030	AREA # 214103	Bukatube Subcounty	27,375,417	6,843,854
535-05-236733	618443	AREA # 214104	Busakira Subcounty	21,987,565	5,496,891
535-05-236734	618302	AREA # 214112	Mpungwe Subcounty	20,271,435	5,067,859
535-05-236735	618021	AREA # 214105	Buwaaya Subcounty	18,116,294	4,529,074
535-05-236737	618023	AREA # 214107	Jaguzi Subcounty	14,205,113	3,551,278
535-05-236739	618303	AREA # 214108	Kigandalo Subcounty	23,184,866	5,796,216
535-05-236740	618440	AREA # 214101	Baitambogwe Subcounty	26,297,846	6,574,462
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*117,092,200*	*29,273,050*
535-03-236736	498288	AREA # 214111	Mayuge Town Council	59,829,882	14,957,471
535-03-236738	621647	AREA # 214114	Magamaga Town Council	57,262,318	14,315,580
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*956,455,980*	*318,818,660*
535-01-236191	442758	535	Mayuge District	956,455,980	318,818,660
o/w Subcounty DDEG - Local Government Grant				*1,391,062,080*	*463,687,360*
535-05-236727	618022	AREA # 214106	Imanyiro Subcounty	103,336,102	34,445,367
535-05-236728	618020	AREA # 214113	Wairasa Subcounty	71,469,398	23,823,133
535-05-236729	618444	AREA # 214110	Malongo Subcounty	271,167,407	90,389,136
535-05-236730	618441	AREA # 214109	Kityerera Subcounty	138,486,041	46,162,014
535-05-236731	618624	AREA # 214102	Bukabooli Subcounty	131,726,437	43,908,812
535-05-236732	623030	AREA # 214103	Bukatube Subcounty	124,194,307	41,398,102

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
535-05-236733	618443	AREA # 214104	Busakira Subcounty	98,121,550	32,707,183
535-05-236734	618302	AREA # 214112	Mpungwe Subcounty	89,816,894	29,938,965
535-05-236735	618021	AREA # 214105	Buwaaya Subcounty	79,387,791	26,462,597
535-05-236737	618023	AREA # 214107	Jaguzi Subcounty	60,460,900	20,153,633
535-05-236739	618303	AREA # 214108	Kigandalo Subcounty	103,915,496	34,638,499
535-05-236740	618440	AREA # 214101	Baitambogwe Subcounty	118,979,756	39,659,919
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*416,950,988*	*104,237,747*
535-01-236191	442758	535	Mayuge District	416,950,988	104,237,747
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,965,938,997*	*491,484,749*
535-01-236191	442758	535	Mayuge District	1,965,938,997	491,484,749
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*68,248,104*	*22,749,368*
535-03-236736	498288	AREA # 214111	Mayuge Town Council	34,947,141	11,649,047
535-03-236738	621647	AREA # 214114	Magamaga Town Council	33,300,964	11,100,321
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*1,225,868,773*	*306,467,193*
535-01-236191	442758	535	Mayuge District	1,225,868,773	306,467,193
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*326,211,425*	*81,552,856*
535-01-236191	442758	535	Mayuge District	326,211,425	81,552,856
o/w Production - Non-Wage Recurrent				*57,272,963*	*14,318,241*
535-01-236191	442758	535	Mayuge District	57,272,963	14,318,241
o/w Parish model Grant				*1,317,961,110*	*329,490,278*
535-01-236191	442758	535	Mayuge District	1,317,961,110	329,490,278
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*93,179,696*	*31,059,899*
535-01-236191	442758	535	Mayuge District	93,179,696	31,059,899
o/w Agriculture Extension - Development				*63,476,072*	*21,158,691*
535-01-236191	442758	535	Mayuge District	63,476,072	21,158,691
o/w Micro Scale Irrigation - Development				*2,265,967,239*	*755,322,413*
535-01-236191	442758	535	Mayuge District	2,265,967,239	755,322,413
o/w Parish model development				*142,722,296*	*47,574,099*
535-01-236191	442758	535	Mayuge District	142,722,296	47,574,099
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*23,546,369*	*5,886,592*
535-01-236191	442758	535	Mayuge District	23,546,369	5,886,592
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*13,141,219,284*	*3,285,304,821*
535-01-236191	442758	535	Mayuge District	13,141,219,284	3,285,304,821
o/w Secondary Education - Wage				*3,532,721,276*	*883,180,319*
535-01-236191	442758	535	Mayuge District	3,532,721,276	883,180,319
o/w Skills Development - Wage				*275,984,721*	*68,996,180*
535-01-236191	442758	535	Mayuge District	275,984,721	68,996,180

Q1 Expenditure Limits 2021/22

Mayuge District

o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			MPUNGWE SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*87,242,958*	*29,080,986*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
535-01-236191	442758	535	Mayuge District	87,242,958	29,080,986
o/w Secondary Education - Non Wage Recurrent				*109,181,314*	*36,393,771*
535-01-236191	442758	535	Mayuge District	109,181,314	36,393,771
o/w Primary Education - Non Wage Recurrent				*1,731,832,000*	*577,277,333*
535-10-241603	523794	1761	BUTE MIXED P.S.	14,678,000	4,892,667
535-10-241604	529826	1762	IGEYERO P.S.	5,430,000	1,810,000
535-10-241605	523843	500023	Mugeya C.U P.S	5,345,000	1,781,667
535-10-241606	523844	500030	Mukuta P.S	6,501,000	2,167,000
535-10-241607	523854	1763	NALWESAMBULA ISLAMIC P.S.	13,658,000	4,552,667
535-10-241608	523737	1765	ANSAAR MUSLIM SCHOOL	4,461,000	1,487,000
535-10-241609	523752	1764	BULUBA P.S.	33,497,000	11,165,667
535-10-241610	529830	500021	Katonte Methodist P.S	8,150,000	2,716,667
535-10-241611	529806	1768	Batambogwe P.S.	14,389,000	4,796,333
535-10-241612	529832	1767	Lugolole P.S.	9,850,000	3,283,333
535-10-241613	523840	1769	Mbirizi P.S.	8,320,000	2,773,333
535-10-241614	523849	1766	Nabalongo P.S.	6,943,000	2,314,333
535-10-241615	529652	1773	Mulingirire P.S.	11,618,000	3,872,667
535-10-241616	523846	1772	Musita P.S.	12,315,000	4,105,000
535-10-241617	523845	500044	Musita Â C/U P.S	10,054,000	3,351,333
535-10-241618	523858	500022	Namusenwa P.S	10,700,000	3,566,667
535-10-241619	529809	1829	BUGOTO LAKE VIEW P.S.	13,284,000	4,428,000
535-10-241620	523744	1831	BUGOTO P.S.	11,652,000	3,884,000
535-10-241621	523795	1830	BUTUMBULA P.S.	20,900,000	6,966,667
535-10-241622	529653	1827	MUSUBI COG P.S.	12,604,000	4,201,333
535-10-241623	523869	500003	NAKASUWA P.S	10,003,000	3,334,333
535-10-241624	523746	500013	BUGUMYA P.S	5,209,000	1,736,333
535-10-241625	529810	1843	BUKABOOLI P.S.	16,463,000	5,487,667
535-10-241626	523802	1847	BUYUGU P.S.	15,120,000	5,040,000
535-10-241627	529831	500017	KINAWAMBUZI P.S	8,014,000	2,671,333
535-10-241628	523850	500079	NABYAMA	21,512,000	7,170,667
535-10-241629	523812	500004	KALAGALA C/U	6,535,000	2,178,333
535-10-241630	523836	1842	MATOVU P.S.	13,233,000	4,411,000
535-10-241631	523758	1846	BUSIRA P.S.	13,284,000	4,428,000
535-10-241632	523814	1845	KASOZI	11,958,000	3,986,000
535-10-241633	523824	500121	LWANDERA P/S	4,750,000	1,583,333
535-10-241634	523831	500049	Mairinya C.O.G P/S	5,906,000	1,968,667
535-10-241635	523832	500130	MAYIRINYA PARENTS MUSLIM	6,790,000	2,263,333
535-10-241636	523860	500048	NAWANDEGEYI P.S	8,167,000	2,722,333
535-10-241637	523748	1806	BUKALEBA HILL P.S.	4,750,000	1,583,333
535-10-241638	529647	1801	LUUBU P.S.	16,803,000	5,601,000
535-10-241639	529651	1795	MUGERI P.S.	8,847,000	2,949,000
535-10-241640	529654	1798	NABETA P.S. BAKASERO	13,284,000	4,428,000
535-10-241641	523819	1807	LUKINDU P.S.	12,502,000	4,167,333
535-10-241642	523825	1808	LWANIKA MODERN P.S.	10,581,000	3,527,000
535-10-241643	529807	1812	BISHOP HANNINGTON P.S.	11,465,000	3,821,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
535-10-241644	523822	1813	LUWERERE P.S.	9,799,000	3,266,333
535-10-241645	523868	500061	ST. JOSEPH P.S KABUKI	13,794,000	4,598,000
535-10-241646	523839	1805	MBIRABIRA P.S	16,922,000	5,640,667
535-10-241647	548637	1850	BUBAALI P.S.	9,850,000	3,283,333
535-10-241648	545852	1854	BUTANGALA P.S.	15,647,000	5,215,667
535-10-241649	523826	1853	MABIRIZI P.S.	19,302,000	6,434,000
535-10-241650	523813	1849	KALUUBA P.S.	16,922,000	5,640,667
535-10-241651	529814	1869	BUSAALA P.S.	12,281,000	4,093,667
535-10-241652	523756	1870	BUSEERA P.S.	21,104,000	7,034,667
535-10-241653	523872	1867	WAMBETE P.S.	15,222,000	5,074,000
535-10-241654	523797	500040	BUWAISWA P.S	4,444,000	1,481,333
535-10-241655	523796	1780	BUWAYA P.S.	13,403,000	4,467,667
535-10-241656	523811	500000	KABAYINGIRE	12,604,000	4,201,333
535-10-241657	523799	1790	BUWOLYA MUSLIM SCHOOLOL	12,298,000	4,099,333
535-10-241658	523806	500046	IBANGA PRIMARY SCHOOL	6,314,000	2,104,667
535-10-241659	523809	1785	ISIKIRO P.S.	9,969,000	3,323,000
535-10-241660	529829	500019	KANYABWINA P.S	9,510,000	3,170,000
535-10-241661	529656	1781	NAMATALE P.S.	4,971,000	1,657,000
535-10-241662	523751	500032	BULONDO P.S	6,076,000	2,025,333
535-10-241663	523742	1818	BUFULUBI P.S.	15,494,000	5,164,667
535-10-241664	523870	500018	Namadudu R.C	7,640,000	2,546,667
535-10-241665	523873	1809	Wante P.S.	12,349,000	4,116,333
535-10-241666	523750	1815	Bukawongo P.S.	20,645,000	6,881,667
535-10-241667	523804	500047	Bwiwula P.S	5,923,000	1,974,333
535-10-241668	523829	1826	Magunga COU P.S.	6,722,000	2,240,667
535-10-241669	523833	1825	Makembo P.S.	11,618,000	3,872,667
535-10-241670	523838	500001	Mbaale Islamic	4,631,000	1,543,667
535-10-241671	529649	1824	Mbaale P.S.	13,454,000	4,484,667
535-10-241672	523820	1819	Lukungu P.S.	13,590,000	4,530,000
535-10-241673	523823	1820	Lwanda Muslim P.S.	6,739,000	2,246,333
535-10-241674	523755	1877	BUMBA ISLAND P.S.	9,867,000	3,289,000
535-10-241675	523805	1888	GORI P.S.	4,580,000	1,526,667
535-10-241676	529827	1889	JAGUZI P.S.	12,366,000	4,122,000
535-10-241677	523810	500024	KAAZA ISLAND Â P.S	7,504,000	2,501,333
535-10-241678	529648	500028	MASOLYA ISLAND P.S	4,750,000	1,583,333
535-10-241679	523864	500002	SAGITU ISLAND	5,923,000	1,974,333
535-10-241680	523865	500242	SERINYABI ISLAND P.S	4,512,000	1,504,000
535-10-241681	523738	1832	BALIGASIMA NOOR P.S.	5,362,000	1,787,333
535-10-241682	523745	1833	BUGULU P.S.	15,035,000	5,011,667
535-10-241683	523808	1834	ISENDA P.S.	13,590,000	4,530,000
535-10-241684	523859	500016	NANVUNANO P.S	9,119,000	3,039,667
535-10-241685	523817	1837	KIGANDALO P.S.	18,282,000	6,094,000
535-10-241686	523851	1835	NAKAZIGO P.S.	15,120,000	5,040,000
535-10-241687	529655	500014	NAKIDUBULI P.S	7,079,000	2,359,667
535-10-241688	548891	1836	WALUKUBA P.S.	8,354,000	2,784,667
535-10-241689	523800	500112	BUYAGA PARENT P.S	5,719,000	1,906,333
535-10-241690	523803	1841	BWEZA P.S.	9,510,000	3,170,000
535-10-241691	523834	500015	MALEKA PARENTS P.S	7,470,000	2,490,000
535-10-241692	523863	1840	PETERSON MEMORIAL PRIMAY SCHOOL	15,749,000	5,249,667
535-10-241693	523853	1838	NAKITWALO	11,941,000	3,980,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
535-10-241694	529815	500026	BUSIMO P.S	11,567,000	3,855,667
535-10-241695	548637	500021	ST. MARY S P.S	11,839,000	3,945,333
535-10-241696	529811	1862	BUKALENZI P.S.	10,037,000	3,345,667
535-10-241697	523821	1865	Lutale A Parents Pr Sch	15,851,000	5,283,667
535-10-241698	523743	1864	BUGADDE P.S.	21,614,000	7,204,667
535-10-241699	523757	500051	BUSENDA PARENTS P.S	9,884,000	3,294,667
535-10-241700	523867	500005	ST. JOSEPH BUKOBA Â P.S	15,511,000	5,170,333
535-10-241701	523741	1848	BUBALULE PRIMAY SCHOOL	17,330,000	5,776,667
535-10-241702	523841	1871	MITIMITO P.S.	20,509,000	6,836,333
535-10-241703	523861	1872	NDAIGA NASUR ISLAMIC SCHOOL	8,490,000	2,830,000
535-10-241704	529808	500007	BUBINGE BEACH P.S	7,759,000	2,586,333
535-10-241705	523816	1876	KATUBA MUSLIM P.S.	13,012,000	4,337,333
535-10-241706	523856	1875	NAMISU P.S.	11,176,000	3,725,333
535-10-241707	548640	1874	WANDEGEYA P.S.	13,981,000	4,660,333
535-10-241708	523749	1880	BUKATABIRA P.S.	24,844,000	8,281,333
535-10-241709	529812	1879	BUKIZIBU P.S.	20,560,000	6,853,333
535-10-241710	523852	1885	MUTAGISA NAKIGO P.S.	15,681,000	5,227,000
535-10-241711	523747	500027	BUKAGABO P.S	8,388,000	2,796,000
535-10-241712	529825	1878	BWONDHA P.S.	23,195,000	7,731,667
535-10-241713	529813	1883	BULUTA S.D.A. LIGHT SCHOOL	11,380,000	3,793,333
535-10-241714	523753	1881	BULUUTA P.S.	12,553,000	4,184,333
535-10-241715	529828	500056	KABUKA P.S	7,181,000	2,393,667
535-10-241716	523835	1882	MALONGO P.S.	13,573,000	4,524,333
535-10-241717	548632	80008	NANGO P/S	22,719,000	7,573,000
535-10-241718	523818	1887	Kitovu P.S.	17,041,000	5,680,333
535-10-241719	523866	1884	ST. BABRA NAMADHI P.S.	12,230,000	4,076,667
535-10-241720	523857	1886	NAMONI P.S.	12,349,000	4,116,333
535-10-241721	523837	500065	MAYUGE T/C P.S	21,410,000	7,136,667
535-10-241722	523807	1814	IKULWE P.S.	19,676,000	6,558,667
535-10-241723	548690	1817	KYEBANDO P.S.	17,262,000	5,754,000
535-10-241724	523739	80007	BALIITA P/S	28,210,000	9,403,333
535-10-241725	523848	500038	MWEZI P.S	10,700,000	3,566,667
535-10-241726	523798	500045	BUWANUKA MUSLIM P.S	9,561,000	3,187,000
535-10-241727	523842	1788	MPUNGWE P.S.	10,615,000	3,538,333
535-10-241728	523855	500039	NAMATOOKE P.S	8,150,000	2,716,667
535-10-241729	529659	1787	WAMULONGO P.S.	11,584,000	3,861,333
535-10-241730	523754	500041	BULYANGADA P.S	8,745,000	2,915,000
535-10-241731	523801	1791	BUYERE P.S.	13,641,000	4,547,000
535-10-241732	523815	1793	KASUTAIME P.S.	13,250,000	4,416,667
535-10-241733	523830	500033	MAINA P.S	14,032,000	4,677,333
535-10-241734	529650	500066	MINONI P.S	12,519,000	4,173,000
535-10-241735	523793	1786	BUSWIKIRA P.S.	3,985,000	1,328,333
535-10-241736	523759	1757	BUSUYI P.S.	11,601,000	3,867,000
535-10-241737	546038	500043	BUYEMBA P.S	13,250,000	4,416,667
535-10-241738	523847	1760	Musooli Primary School	12,315,000	4,105,000
535-10-241739	523862	1759	NTINKALU MUSLIM P.S.	22,753,000	7,584,333
535-10-241740	523827	1776	MAGAMAGA ARMY P.S.	20,458,000	6,819,333
535-10-241741	523828	1777	MAGAMAGA P.S.	9,884,000	3,294,667
535-10-241742	523871	1774	WABULUNGU P.S.	30,420,000	10,140,000
535-10-241743	529658	500031	ST. PETER S WANDAGO P.S	11,363,000	3,787,667

Cost Center No.	Supplier No	MS No.	Construction	Budget	Q1 Limit
535-10-257430	545902		Kasozi Primary School	5,600,000	1,866,667
o/w Skills Development - Non Wage Recurrent				*1,083,760,000*	*361,253,333*
535-11-251360	533639	1770	WAITAMBOGWE S.S	114,340,000	38,113,333
535-11-251361	111186	508049	BUKABOOLI SEED SS	70,000,000	23,333,333
535-11-251362	533642	1849	KIGANDALO S.S	128,095,000	42,698,333
535-11-251364	533644	1855	KALUBA H.S	103,280,000	34,426,667
535-11-251366	533645	508013	ST JOHN BUWAAYA S.S.S	111,675,000	37,225,000
535-11-251367	533646	508043	BUFULUBI SS	71,400,000	23,800,000
535-11-251368	54196	88007	WANTE MUSLIM S.S	74,375,000	24,791,667
535-11-251374	533649	508024	MALONGO S.S	114,915,000	38,305,000
535-11-251376	534127	1811	BUNYA S.S	220,605,000	73,535,000
535-11-258318		88005	BUTTE SEED SS	75,075,000	25,025,000
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
535-12-256678	534523	.	NKOKO MEMORIAL TECHNICAL INSTITUTE	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
535-01-236191	442758	535	Mayuge District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*1,154,042,027*	*384,680,676*
535-01-236191	442758	535	Mayuge District	1,154,042,027	384,680,676
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*4,230,775,435*	*1,057,693,859*
535-01-236191	442758	535	Mayuge District	4,230,775,435	1,057,693,859
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*107,830,224*	*26,957,556*
535-01-236191	442758	535	Mayuge District	107,830,224	26,957,556
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*454,455,704*	*113,613,926*
535-06-256182	507019		St Francis Hospital Buluba	454,455,704	113,613,926
o/w Primary Health Care - Non Wage Recurrent (Government)				*25,887,554*	*6,453,001*
535-07-253847	505641		BufulubiHC II	12,943,777	3,226,501
535-07-253849	505638		Butte HC II	12,943,777	3,226,501
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,343,111*	*1,835,778*
535-07-253850	507020		Buwaya HC II	7,343,111	1,835,778
o/w Primary Health Care - Non Wage Recurrent (Government)				*142,381,549*	*35,491,508*
535-07-253852	507016		Magamaga Barracks HC II	12,943,777	3,226,501
535-07-253855		NA	NAMALEGE HC II	12,943,777	3,226,501
535-07-253857	868313		WAMULONGO	12,943,777	3,226,501
535-07-253859	507017		Namusenwa HC II	12,943,777	3,226,501
535-07-253860	505620		Bugoto HC II	12,943,777	3,226,501
535-07-253861	505622		Busira HC II	12,943,777	3,226,501
535-07-253862	505625		Buyugu HC II	12,943,777	3,226,501
535-07-253864	505637		Bukaleba HC II	12,943,777	3,226,501
535-07-253865	505635		Bwiwula HC II	12,943,777	3,226,501
535-07-253866	505642	NA	Bukatube HC II	25,887,554	6,453,001
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,343,111*	*1,835,778*
535-07-253867	505645		Kyando HC II	7,343,111	1,835,778
o/w Primary Health Care - Non Wage Recurrent (Government)				*634,245,080*	*158,098,535*
535-07-253868	548327		Nkombe HC II	25,887,554	6,453,001

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
535-07-253870	505640		Magada HC II	12,943,777	3,226,501
535-07-253872	505629		Sagitu HC II	12,943,777	3,226,501
535-07-253873	505621		Bwalula HC II	12,943,777	3,226,501
535-07-253874	505619		Bugulu HC II	12,943,777	3,226,501
535-07-253875	505624		Kyoga HC II	12,943,777	3,226,501
535-07-253876	507012		Kitovu HC II	12,943,777	3,226,501
535-07-253877	507013		Wandegeya HC II	12,943,777	3,226,501
535-07-253878	505633		Bwondha HC II	12,943,777	3,226,501
535-07-253880	505631		Namoni HC II	12,943,777	3,226,501
535-07-253882	505626		Muggi	12,943,777	3,226,501
535-07-253883	505623		Kasutaime HC II	12,943,777	3,226,501
535-07-253884	507018		Busuyi HC II	12,943,777	3,226,501
535-07-253885	505639		Ntinkalu HC II	12,943,777	3,226,501
535-08-253848	505630	NA	Busaala HC II	25,887,554	6,453,001
535-08-253853	507014	NA	Masolya HC III	25,887,554	6,453,001
535-08-253858	507015		Baitambogwe HC III	25,887,554	6,453,001
535-08-253869	505618		Buwaiswa HC III	25,887,554	6,453,001
535-08-253871	505632	NA	Jagusi HC II	25,887,554	6,453,001
535-08-253879	505628		Malongo HC III	25,887,554	6,453,001
535-08-253886	505634		Wabulungu HC III	25,887,554	6,453,001
535-09-256183	505617		Kigandalo HC IV	129,437,771	32,265,007
535-09-256184	505627		Kityerera HC IV	129,437,771	32,265,007
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,335,217,391*	*445,072,464*
535-01-236191	442758	535	Mayuge District	1,335,217,391	445,072,464
o/w Health Development - Formula and performance part				*419,361,566*	*139,787,189*
535-01-236191	442758	535	Mayuge District	419,361,566	139,787,189
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*117,535,354*	*29,383,838*
535-01-236191	442758	535	Mayuge District	117,535,354	29,383,838
o/w Natural Resources & Environment - Non Wage Recurrent				*45,211,602*	*11,302,900*
535-01-236191	442758	535	Mayuge District	45,211,602	11,302,900
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*1,161,640,600*	*387,213,533*
535-01-236191	442758	535	Mayuge District	1,161,640,600	387,213,533
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
535-01-236191	442758	535	Mayuge District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*115,497,450*	*28,874,363*
535-01-236191	442758	535	Mayuge District	115,497,450	28,874,363
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,015,099,349*	*253,774,837*
535-01-236191	442758	535	Mayuge District	1,015,099,349	253,774,837
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*590,612,240*	*147,653,060*
535-01-236191	442758	535	Mayuge District	590,612,240	147,653,060

321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*100,000,000*	*30,113,878*
Mayuge District					
535-01-236191	442758	535	Mayuge District	100,000,000	30,113,878
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Pension and Gratuity Arrears				*1,387,868*	*1,387,868*
535-01-236191	442758	535	Mayuge District	1,387,868	1,387,868
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*66,662,786*	*66,662,786*
535-01-236191	442758	535	Mayuge District	66,662,786	66,662,786

Q1 Expenditure Limits 2021/22

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Mbale District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*302,889,800*	*75,722,450*
536-01-257552		536	Mbale District	302,889,800	75,722,450
o/w IPPS District				*25,000,000*	*6,250,000*
536-01-257552		536	Mbale District	25,000,000	6,250,000
o/w IFMIS District				*47,143,000*	*11,785,750*
536-01-257552		536	Mbale District	47,143,000	11,785,750
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
536-01-257552		536	Mbale District	25,204,287	6,301,072
o/w Ex-Gratia District				*240,600,000*	*60,150,000*
536-01-257552		536	Mbale District	240,600,000	60,150,000
o/w Payroll Printing District				*16,610,319*	*4,152,580*
536-01-257552		536	Mbale District	16,610,319	4,152,580
o/w Honoraria for District LLG Councillors				*145,827,133*	*36,456,783*
536-01-257552		536	Mbale District	145,827,133	36,456,783
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
536-01-257552		536	Mbale District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*189,454,182*	*47,363,545*
536-05-236742	58756	AREA # 209101	Bubyangu Subcounty	17,242,740	4,310,685
536-05-236743	117246	AREA # 209113	Busoba Subcounty	17,094,232	4,273,558
536-05-236744	117250	AREA # 209105	Bukhiende Subcounty	17,737,768	4,434,442
536-05-236746	120418	AREA # 209112	Busiu Subcounty	17,886,276	4,471,569
536-05-236748	117255	AREA # 209109	Bungokho Subcounty	21,896,001	5,474,000
536-05-236751	120534	AREA # 209119	Nyondo Subcounty	9,619,313	2,404,828
536-05-236754	117243	AREA # 209111	Busano Subcounty	13,431,027	3,357,757
536-05-236755	123074	AREA # 209103	Bufumbo Subcounty	16,450,696	4,112,674
536-05-236757	119625	AREA # 209102	Budwale Subcounty	9,074,783	2,268,696
536-05-236758	123076	AREA # 209114	Lukhonge Subcounty	10,262,849	2,565,712
536-05-236759	58943	AREA # 209107	Bumasikye Subcounty	11,896,441	2,974,110
536-05-236760	119629	AREA # 209120	Wanale Subcounty	12,490,474	3,122,619
536-05-236762	120599	AREA # 209108	Bumbobi Subcounty	14,371,580	3,592,895
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*47,152,434*	*11,788,109*
536-03-236756	617511	AREA # 209121	Busiu Town Council	18,860,974	4,715,243
536-03-236761	617510	AREA # 209122	Nabumali Town Council	28,291,461	7,072,865
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*483,863,083*	*161,287,694*
536-01-257552		536	Mbale District	483,863,083	161,287,694
o/w Subcounty PRDP (DDEG)				*758,740,145*	*252,913,382*
536-05-236742	58756	AREA # 209101	Bubyangu Subcounty	69,818,603	23,272,868
536-05-236743	117246	AREA # 209113	Busoba Subcounty	69,181,363	23,060,454
536-05-236744	117250	AREA # 209105	Bukhiende Subcounty	71,942,735	23,980,912

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
536-05-236746	120418	AREA # 209112	Busiu Subcounty	72,579,975	24,193,325
536-05-236748	117255	AREA # 209109	Bungokho Subcounty	89,785,449	29,928,483
536-05-236751	120534	AREA # 209119	Nyondo Subcounty	37,106,962	12,368,987
536-05-236754	117243	AREA # 209111	Busano Subcounty	53,462,782	17,820,927
536-05-236755	123074	AREA # 209103	Bufumbo Subcounty	66,419,991	22,139,997
536-05-236757	119625	AREA # 209102	Budwale Subcounty	34,770,416	11,590,139
536-05-236758	123076	AREA # 209114	Lukhonge Subcounty	39,868,334	13,289,445
536-05-236759	58943	AREA # 209107	Bumasikye Subcounty	46,877,971	15,625,990
536-05-236760	119629	AREA # 209120	Wanale Subcounty	49,426,930	16,475,643
536-05-236762	120599	AREA # 209108	Bumbobi Subcounty	57,498,634	19,166,211
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*647,493,808*	*161,873,452*
536-01-257552		536	Mbale District	647,493,808	161,873,452
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,145,036,966*	*536,259,241*
536-01-257552		536	Mbale District	2,145,036,966	536,259,241
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*19,444,457*	*6,481,486*
536-03-236756	617511	AREA # 209121	Busiu Town Council	7,583,338	2,527,779
536-03-236761	617510	AREA # 209122	Nabumali Town Council	11,861,119	3,953,706
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*686,565,984*	*171,641,496*
536-01-257552		536	Mbale District	686,565,984	171,641,496
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*406,557,040*	*101,639,260*
536-01-257552		536	Mbale District	406,557,040	101,639,260
o/w Production - Non-Wage Recurrent				*26,668,344*	*6,667,086*
536-01-257552		536	Mbale District	26,668,344	6,667,086
o/w Parish model Grant				*1,412,101,189*	*353,025,297*
536-01-257552		536	Mbale District	1,412,101,189	353,025,297
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*41,380,212*	*13,793,404*
536-01-257552		536	Mbale District	41,380,212	13,793,404
o/w Agriculture Extension - Development				*68,010,077*	*22,670,026*
536-01-257552		536	Mbale District	68,010,077	22,670,026
o/w Micro Scale Irrigation - Development				*978,155,227*	*326,051,742*
536-01-257552		536	Mbale District	978,155,227	326,051,742
o/w Parish model development				*152,916,745*	*50,972,248*
536-01-257552		536	Mbale District	152,916,745	50,972,248
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,593,328*	*3,148,332*
536-01-257552		536	Mbale District	12,593,328	3,148,332
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*7,227,516,552*	*1,806,879,138*
536-01-257552		536	Mbale District	7,227,516,552	1,806,879,138
o/w Secondary Education - Wage				*4,961,574,968*	*1,240,393,742*

536-01-257552		536	Mbale District	4,961,574,968	1,240,393,742
o/w Skills Development - Wage				*724,793,608*	*181,198,402*
536-01-257552		536	Mbale District	724,793,608	181,198,402

Mbale District

321467 070000 Sector Conditional Grant - Non Wage Recurrent - Education

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Skills Development - Non Wage Recurrent				*19,722,297*	*6,574,099*
	50260	na	Mbale School for the Deaf	19,722,297	6,574,099
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			BUBENSTYE SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*62,093,800*	*20,697,933*
536-01-257552		536	Mbale District	62,093,800	20,697,933
o/w Secondary Education - Non Wage Recurrent				*142,109,315*	*47,369,772*
536-01-257552		536	Mbale District	142,109,315	47,369,772
o/w Primary Education - Non Wage Recurrent				*890,214,300*	*296,738,100*
536-10-241744	529661	6394	BUBYANGU	22,773,400	7,591,133
536-10-241745	523887	6395	BUMADANDA P/S	19,905,500	6,635,167
536-10-241746	523885	6393	BUKIKOSO P/S	17,717,600	5,905,867
536-10-241747	529821	6401	KILAYI P/S	12,554,700	4,184,900
536-10-241748	523876	6627	BUDWALE P.S.	20,837,100	6,945,700
536-10-241749	529664	6626	BUKINGALA P.S.	14,559,000	4,853,000
536-10-241750	529662	6397	BUFUMBO P.S.	20,864,300	6,954,767
536-10-241751	523781	6398	JEWA P/S	25,641,300	8,547,100
536-10-241752	529820	6399	BUZALANGIZO P.S.	25,603,900	8,534,633
536-10-241753	523782	6400	KAAMA P/S	17,811,100	5,937,033
536-10-241757	523881	6422	BUKHAKOSI P/S	9,744,600	3,248,200
536-10-241758	524249	6430	MULATSI P.S.	21,938,700	7,312,900
536-10-241759	524271	6428	RONGORO P.S.	17,678,500	5,892,833
536-10-241760	524275	6429	WOLUKYERA P.S.	12,156,900	4,052,300
536-10-241761	523761	6431	BUMALIRO P/S	17,576,500	5,858,833
536-10-241762	529816	6433	BURUKURU P.S	13,464,200	4,488,067
536-10-241763	524273	6432	TUBEYI P.S	10,424,600	3,474,867
536-10-241764	524255	6426	NABUKHOMA P.S.	11,116,500	3,705,500
536-10-241770	524244	6444	MAKUNDA P.S	11,969,900	3,989,967
536-10-241771	523763	6445	BUMASIKYE P/S	13,856,900	4,618,967
536-10-241772	524274	6442	WOKUKIRI P.S.	17,675,100	5,891,700
536-10-241773	523882	6443	BUKHAMUNYU P.S	9,331,500	3,110,500
536-10-241774	523767	6439	BUMWERU P.S	11,011,100	3,670,367
536-10-241775	530276	6441	NAMWENULA P.S.	8,218,000	2,739,333
536-10-241776	527441	6440	BUKAYA P.S.	11,614,600	3,871,533
536-10-241777	523884	6406	BUKHUMWA	14,797,000	4,932,333
536-10-241778	523764	6417	BUMBOBI P.S.	21,036,000	7,012,000
536-10-241779	524248	6408	MUKHUWA P.S.	13,258,500	4,419,500
536-10-241781	524269	6407	NASYERA P/S	18,797,100	6,265,700
536-10-241782	524259	6416	NAIKU P.S.	23,385,400	7,795,133
536-10-241783	523875	6402	BUBIRABI P.S.	21,064,900	7,021,633
536-10-241784	523774	6405	BUSHIKORI P.S.	13,709,000	4,569,667
536-10-241785	523787	6403	LWALERA P.S.	10,351,500	3,450,500
536-10-241786	523760	6410	BUMAGENI ARMY P.S.	35,004,900	11,668,300
536-10-241787	523783	6413	KHAMOTO P.S.	15,648,700	5,216,233
536-10-241788	529823	6412	LWAMBOGO P.S.	9,527,000	3,175,667

Q1 Expenditure Limits 2021/22

Mbala District

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Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
536-10-241789	524262	6414	NAMATSALE P.S.	19,801,800	4,950,600
536-10-241790	523877	6488	BUFOOTO P.S.	11,976,700	3,992,233
536-10-241791	529663	6487	BUKHANAKWA P.S.	10,411,000	3,470,333
536-10-241792	523778	6486	BUTSONGOLA P.S.	14,904,100	4,968,033
536-10-241793	523780	6485	BUWANGWA P.S.	12,653,300	4,217,767
536-10-241794	523772	6490	BUSABULO P.S.	15,284,900	5,094,967
536-10-241795	529817	6489	BUSANO P.S.	16,381,400	5,460,467
536-10-241796	529818	6436	BUSIU P.S.	23,178,000	7,726,000
536-10-241797	529822	6434	Lumbuku P.S.	8,986,400	2,995,467
536-10-241798	523792	6438	MAKHONJE P.S.	19,971,800	6,657,267
536-10-241799	523769	6449	BUNAMBUTYE	15,793,200	5,264,400
536-10-241800	523786	6447	LWABOBA P.S.	16,701,000	5,567,000
536-10-241801	524250	6448	MUSESE P.S.	18,775,000	6,258,333
536-10-241802	524245	6454	MANYENYA P.S.	18,093,300	6,031,100
536-10-241803	523777	6456	BUSOBA P.S.	16,080,500	5,360,167
536-10-241804	523878	6459	BUFUKHULA P.S.	15,483,800	5,161,267
536-10-241805	523770	6462	BUNANIMI P.S.	9,598,400	3,199,467
536-10-241806	523788	6460	LWANGOLI P.S.	15,392,000	5,130,667
536-10-241807	113313	6463	MAKHAI P.S.	18,122,200	6,040,733
o/w SNE Education - Non Wage Recurrent				*4,725,350*	*1,575,117*
536-10-241807	113313	6463	MAKHAI P.S.	4,725,350	1,575,117
o/w Primary Education - Non Wage Recurrent				*204,035,100*	*68,011,700*
536-10-241808	524266	240081	NAMWALYE P.S	7,070,500	2,356,833
536-10-241809	524258	6424	NABWEYE P.S.	12,444,200	4,148,067
536-10-241810	524263	6425	NAMAWANGA P.S.	17,738,000	5,912,667
536-10-241811	530275	6423	NAMBWA P.S.	10,898,900	3,632,967
536-10-241838	524253	6455	NABIIRI P.S.	11,533,000	3,844,333
536-10-241839	524256	6453	NABUMALI DAY & BOARDING P.S	10,897,200	3,632,400
536-10-241840	524257	6451	NABUMALI DAY P.S.	14,630,400	4,876,800
536-10-241841	524272	6458	SHITULWA P.S.	11,225,300	3,741,767
536-10-241842	530278	6457	NYONDO DEMO. P.S.	25,012,300	8,337,433
536-10-241843	523874	6625	BUBENTSYE P.S.	19,643,700	6,547,900
536-10-241844	523883	6507	BUKHOOBA P.S.	15,084,300	5,028,100
536-10-241845	523771	6505	BUNAWIIRE P.S.	9,457,300	3,152,433
536-10-241846	523775	6509	BUSHIUYO P.S.	18,333,000	6,111,000
536-10-241847	523768	6506	BUNABUBULO P.S.	20,067,000	6,689,000
o/w Secondary Education - Non Wage Recurrent				*2,409,972,500*	*803,324,167*
536-11-251385	533666	248079	BUBYANGU SS	129,867,500	43,289,167
536-11-251386	533653	6508	WANALE SEC .SCH	83,650,000	27,883,333
536-11-251387	54198	6396	BUFUMBO SEC.SCH.	39,550,000	13,183,333
536-11-251388	533654	6427	MULATSI SEC.SCH	95,335,000	31,778,333
536-11-251391	534129	6404	BUNGOKHO SEC.SCH	176,842,500	58,947,500
536-11-251396	533658	6437	BUSIU SEC.SCH.	205,675,000	68,558,333
536-11-251397	533659	6446	MUSESE SEC.SCHOOL	175,032,500	58,344,167
536-11-251398	50260	248083	MBALE SCHOOL FOR THE DEAF	758,910,000	252,970,000
536-11-251399	533660	248087	MAKHAI .S.S	89,145,000	29,715,000
536-11-251401	533663	6461	NYONDO SS	356,290,000	118,763,333
536-11-251403	533664	6452	NABUMALI SEC.SCH	132,025,000	44,008,333
536-11-258330		248085	NAMAWANGA S S S	167,650,000	55,883,333

o/w Skills Development - Non Wage Recurrent				*637,709,198*	*212,569,733*
536-12-256681	1612	.	St John Bosco Nyondo	508,854,000	169,618,000
536-12-256682	534502	.	MBALE MUN .COMM. POLYTECH	116,855,198	38,951,733
536-12-256683	534501	.	BUNGOKHO RURAL DEVELOPMENT CENTRE	12,000,000	4,000,000
321470	**070000**	**Sector Conditional Grant - Development - Education**		**Budget**	**Q1 Limit**
o/w Education Development - UGIFT Seed Secondary Schools				*1,539,633,747*	*513,211,249*
536-01-257552		536	Mbale District	1,539,633,747	513,211,249
o/w Education Development - Formerly SFG				*167,122,948*	*55,707,649*
536-01-257552		536	Mbale District	167,122,948	55,707,649
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,618,562,525*	*904,640,631*
536-01-257552		536	Mbale District	3,618,562,525	904,640,631
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*61,503,150*	*15,375,787*
536-01-257552		536	Mbale District	61,503,150	15,375,787
o/w Primary Health Care - Non Wage Recurrent (Government)				*6,943,347*	*1,730,771*
536-07-253887	505270		BUGEMA HEALTH CENTRE II	6,943,347	1,730,771
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,062,242*	*1,015,561*
536-07-253899	505276		ST AUSTIN DISPENSARY MBALE	4,062,242	1,015,561
o/w Primary Health Care - Non Wage Recurrent (Government)				*6,943,347*	*1,730,771*
536-07-253901	505271		KIGEZI HEALTH CENTRE II	6,943,347	1,730,771
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,062,242*	*1,015,561*
536-07-253903	506836		THORNBURY BUFUMBO HEALTH CENTR	4,062,242	1,015,561
o/w Primary Health Care - Non Wage Recurrent (Government)				*27,773,389*	*6,923,084*
536-07-253904	505273		NASASA HEALTH CENTRE II	6,943,347	1,730,771
536-07-253912	505268		BUSOBA EPICENTRE HCII	6,943,347	1,730,771
536-07-253914	505267		MAKHAI HEALTH CENTRE II	6,943,347	1,730,771
536-07-253919	505272		MURUBA HEALTH CENTRE II	6,943,347	1,730,771
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,124,484*	*2,031,121*
536-07-256807	108005		Deliverance Church Medical Services: Joy Hospice	4,062,242	1,015,561
536-07-256909	506837		ST FATIMA GANGAMA HCMBALE	4,062,242	1,015,561
o/w Primary Health Care - Non Wage Recurrent (Government)				*166,640,336*	*41,538,506*
536-08-253890	622890	NA	BUMASIKYE HC III	13,886,695	3,461,542
536-08-253891	505257		BUNAPONGO HEALTH CENTRE III	13,886,695	3,461,542
536-08-253894	622892		JEWA	13,886,695	3,461,542
536-08-253900	505264		BUMADANDA HEALTH CENTRE II	13,886,695	3,461,542
536-08-253902	506835		BUDWALE HEALTH CENTRE III	13,886,695	3,461,542
536-08-253905	505259		NAIKU HEALTH CENTRE III	13,886,695	3,461,542
536-08-253906	505262		SIIRA HEALTH CENTRE III	13,886,695	3,461,542
536-08-253909	505263		BUWANGWAHEALTH CENTRE III	13,886,695	3,461,542
536-08-253910	505258		BUSANO HEALTH CENTRE III	13,886,695	3,461,542
536-08-253911	505260		MAKHONJE HEALTH CENTRE III	13,886,695	3,461,542
536-08-253913	506831		LWANGOLI HEALTH CENTRE III	13,886,695	3,461,542
536-08-253915	506834		NAMAWANGAHEALTH CENTRE III	13,886,695	3,461,542
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,124,484*	*2,031,121*
536-08-253920	505277		NYONDO HEALTH CENTRE MBALE	8,124,484	2,031,121
o/w Primary Health Care - Non Wage Recurrent (Government)				*27,773,389*	*6,923,084*

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
536-08-253921	506832		WANALE HEALTH CENTRE III	13,886,695	3,461,542
536-08-272479	622887	NA	BUKIENDE HC III	13,886,695	3,461,542
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*16,248,968*	*4,062,242*
536-09-256185	548086		SALEM KOLONYI HEALTH CENTREMBA	16,248,968	4,062,242
o/w Primary Health Care - Non Wage Recurrent (Government)				*69,433,473*	*17,307,711*
536-09-256187	30745		BUSIU HEALTH CENTRE IV	69,433,473	17,307,711
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*259,235,846*	*86,411,949*
536-01-257552		536	Mbale District	259,235,846	86,411,949
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*70,322,479*	*17,580,620*
536-01-257552		536	Mbale District	70,322,479	17,580,620
o/w Natural Resources & Environment - Non Wage Recurrent				*20,739,758*	*5,184,940*
536-01-257552		536	Mbale District	20,739,758	5,184,940
321469	**090000**	**Support Services Conditional Grant - Non Wage Recu - Water and Environment**			
Support Services Grant - Urban Water				*400,000,000*	*100,000,000*
536-01-257552		536	Mbale District	400,000,000	100,000,000
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*768,909,336*	*256,303,112*
536-01-257552		536	Mbale District	768,909,336	256,303,112
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
536-01-257552		536	Mbale District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*51,321,821*	*12,830,455*
536-01-257552		536	Mbale District	51,321,821	12,830,455
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*4,362,625,536*	*1,090,656,384*
536-01-257552		536	Mbale District	4,362,625,536	1,090,656,384
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,746,012,891*	*436,503,223*
536-01-257552		536	Mbale District	1,746,012,891	436,503,223
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*243,013,022*	*243,013,022*
536-01-257552		536	Mbale District	243,013,022	243,013,022
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*78,578,721*	*78,578,721*
536-01-257552		536	Mbale District	78,578,721	78,578,721

Q1 Expenditure Limits 2021/22 537

Mbarara District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*237,894,148*	*59,473,537*
537-01-257553		537	Mbarara District	237,894,148	59,473,537
o/w IPPS District				*25,000,000*	*6,250,000*
537-01-257553		537	Mbarara District	25,000,000	6,250,000
o/w IFMIS District				*47,143,000*	*11,785,750*
537-01-257553		537	Mbarara District	47,143,000	11,785,750
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
537-01-257553		537	Mbarara District	25,204,287	6,301,072
o/w Ex-Gratia District				*137,280,000*	*34,320,000*
537-01-257553		537	Mbarara District	137,280,000	34,320,000
o/w Payroll Printing District				*10,799,992*	*2,699,998*
537-01-257553		537	Mbarara District	10,799,992	2,699,998
o/w Honoraria for District LLG Councillors				*47,191,871*	*11,797,968*
537-01-257553		537	Mbarara District	47,191,871	11,797,968
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
537-01-257553		537	Mbarara District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*114,213,894*	*28,553,473*
537-05-236764		AREA # 410104	Kagongi Subcounty	16,062,610	4,015,653
537-05-236766	41604	AREA # 410101	Rwanyamahembe Subcounty	19,380,220	4,845,055
537-05-236770	41602	AREA # 410105	Rubindi Subcounty	17,791,506	4,447,876
537-05-236771	41593	AREA # 410102	Bubaare Subcounty	16,202,791	4,050,698
537-05-236772	618342	AREA # 410107	Rubaya Subcounty	14,754,257	3,688,564
537-05-236773	41595	AREA # 410103	Bukiiro Subcounty	12,745,000	3,186,250
537-05-236774	41606	AREA # 410106	Kashare Subcounty	17,277,510	4,319,377
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*270,272,196*	*90,090,732*
537-01-257553		537	Mbarara District	270,272,196	90,090,732
o/w Subcounty DDEG - Local Government Grant				*314,169,452*	*104,723,151*
537-05-236764		AREA # 410104	Kagongi Subcounty	44,133,765	14,711,255
537-05-236766	41604	AREA # 410101	Rwanyamahembe Subcounty	53,911,394	17,970,465
537-05-236770	41602	AREA # 410105	Rubindi Subcounty	49,229,149	16,409,716
537-05-236771	41593	AREA # 410102	Bubaare Subcounty	44,546,904	14,848,968
537-05-236772	618342	AREA # 410107	Rubaya Subcounty	40,277,799	13,425,933
537-05-236773	41595	AREA # 410103	Bukiiro Subcounty	34,356,136	11,452,045
537-05-236774	41606	AREA # 410106	Kashare Subcounty	47,714,305	15,904,768
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,114,695,621*	*528,673,905*
537-01-257553		537	Mbarara District	2,114,695,621	528,673,905
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*481,809,776*	*120,452,444*

537-01-257553		537	Mbarara District	481,809,776	120,452,444
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agriculture Extension - Non Wage Recurrent				*139,137,082*	*34,784,271*
537-01-257553		537	Mbarara District	139,137,082	34,784,271
o/w Production - Non-Wage Recurrent				*17,273,718*	*4,318,429*
537-01-257553		537	Mbarara District	17,273,718	4,318,429
o/w Parish model Grant				*721,740,608*	*180,435,152*
537-01-257553		537	Mbarara District	721,740,608	180,435,152
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*24,906,002*	*8,302,001*
537-01-257553		537	Mbarara District	24,906,002	8,302,001
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
537-01-257553		537	Mbarara District	31,738,036	10,579,345
o/w Parish model development				*78,157,448*	*26,052,483*
537-01-257553		537	Mbarara District	78,157,448	26,052,483
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*9,864,563*	*2,466,141*
537-01-257553		537	Mbarara District	9,864,563	2,466,141
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*6,132,097,746*	*1,533,024,437*
537-01-257553		537	Mbarara District	6,132,097,746	1,533,024,437
o/w Secondary Education - Wage				*3,142,646,016*	*785,661,504*
537-01-257553		537	Mbarara District	3,142,646,016	785,661,504
o/w Skills Development - Wage				*487,298,268*	*121,824,567*
537-01-257553		537	Mbarara District	487,298,268	121,824,567
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			BUKIRO SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*67,261,435*	*22,420,478*
537-01-257553		537	Mbarara District	67,261,435	22,420,478
o/w Secondary Education - Non Wage Recurrent				*58,945,324*	*19,648,441*
537-01-257553		537	Mbarara District	58,945,324	19,648,441
o/w Primary Education - Non Wage Recurrent				*627,371,200*	*209,123,733*
537-10-241849	530286	7260	KIBINGO 1 PS	8,320,000	2,773,333
537-10-241850	530285	6910	KATOOMA II PS	7,164,000	2,388,000
537-10-241851	43159	6909	KATSIKIZI PS	4,308,000	1,436,000
537-10-241852	524303	6911	KOMUYAGA PS	5,229,400	1,743,133
537-10-241853	43132	6914	KASHAKA PS	6,705,000	2,235,000
537-10-241854	43230	6913	NSHOZI PS	4,750,000	1,583,333
537-10-241855	524334	6912	ST. SIMON KOOGA PS	9,272,000	3,090,667
537-10-241856	43277	6916	RUBAARE PS	4,597,000	1,532,333
537-10-241857	524307	6918	MUGARUSTYA P.S	12,995,000	4,331,667
537-10-241858	524324	6917	RUGARAMA II PS	7,674,000	2,558,000
537-10-241860	524331	6919	RWENTANGA PS	10,871,700	3,623,900
537-10-241881	524302	7000	KITENGURE PS	12,060,000	4,020,000
537-10-241882	41858	7007	AKASHANDA PS	10,530,000	3,510,000

Cost Center No. Supplier No. MIS No. Cost center Budget Q1 Limit

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
537-10-241884	524317	7006	NYARUBUNGO PS	7,249,000	2,416,333
537-10-241885	43249	7004	NYANTUNGU PS	14,372,000	4,790,667
537-10-241886	524321	7001	RUBINGO I PS	14,423,000	4,807,667
537-10-241887	524323	7003	RUBINGO NYANJA PS	5,957,000	1,985,667
537-10-241888	524330	7002	RWENGWE I PS	7,742,000	2,580,667
537-10-241889	43076	6990	BWENGURE PS	6,660,800	2,220,267
537-10-241890	524296	6989	KATAGYENGYERA PS	4,432,100	1,477,367
537-10-241891	43255	250112	NYAMINYOBWA COU PS	4,495,000	1,498,333
537-10-241892	524311	6991	NYAKABWERA PS	9,442,000	3,147,333
537-10-241893	6403	6995	MUNYONYI PS	8,881,000	2,960,333
537-10-241894	524327	6998	RWAMANUMA PS	3,951,000	1,317,000
537-10-241895	524332	6992	RWESHE PS	7,725,000	2,575,000
537-10-241896	43241	6994	NSIIKA PS	7,436,000	2,478,667
537-10-241897	43097	6999	KAGONGI I PS	8,830,000	2,943,333
537-10-241898	524304	6997	KYARUSHANJE PS	4,784,000	1,594,667
537-10-241899	524319	6996	OMUKAGYERA PS	7,680,800	2,560,267
537-10-241900	530280	6930	Akabaare P/S	7,402,000	2,467,333
537-10-241901	545959	6929	MIRONGO PS	8,235,000	2,745,000
537-10-241902	524314	6926	NYAMIRIMA MUSLIM PS	4,801,000	1,600,333
537-10-241903	43341	6927	RWEIBAARE I PS	6,909,000	2,303,000
537-10-241904	524333	6928	ST. MARY S RWEIBAARE PS	8,558,000	2,852,667
537-10-241905	530288	6931	KITONGORE II PS	3,033,000	1,011,000
537-10-241906	530294	6932	RWAMUKONDO PS	5,770,000	1,923,333
537-10-241907	43383	250110	RWOBUGOIGO PS	7,368,000	2,456,000
537-10-241908	530290	6933	NCHUNE PS	8,592,000	2,864,000
537-10-241909	43229	6935	NOMBE PS	10,071,000	3,357,000
537-10-241910	41859	6939	AMABAARE PS	3,305,000	1,101,667
537-10-241911	524305	6938	KYENSHAMA PS	4,614,000	1,538,000
537-10-241912	524318	6936	OMUKABARE PS	4,906,400	1,635,467
537-10-241913	43270	250438	OMUMABAARE PS	3,934,000	1,311,333
537-10-241914	43299	6937	RUGARURA PS	6,654,000	2,218,000
537-10-241915	524329	250478	RWEIBARE II PS	13,556,000	4,518,667
537-10-241935	545911	7226	KIBAARE PS	6,178,000	2,059,333
537-10-241948	41885	6941	BUNENERO PS	7,640,000	2,546,667
537-10-241949	545999	6942	RUBAYA PS	6,263,000	2,087,667
537-10-241950	43290	6943	RUBURARA PS	6,501,000	2,167,000
537-10-241951	38045	6940	RWANTSINGA PS	6,875,000	2,291,667
537-10-241952	43082	6946	ITARA PS	8,558,000	2,852,667
537-10-241953	530292	6945	OMUKIGANDO PS	4,954,000	1,651,333
537-10-241954	524286	6956	KAGUHANZYA PS	12,434,000	4,144,667
537-10-241955	43301	6957	RUHUNGA PS	5,668,000	1,889,333
537-10-241956	530282	6959	ESTERI KOKUNDEKA MEM. PS	7,436,000	2,478,667
537-10-241957	43209	6960	KYAMATAMBARIRE PS	7,096,000	2,365,333
537-10-241958	43315	6958	RUSHOZI PS	5,532,000	1,844,000
537-10-241959	43130	6963	KARUHITSI PS	8,694,000	2,898,000
537-10-241960	43283	6965	RUBINDI GIRLS P.S	11,958,000	3,986,000
537-10-241961	524291	6966	KARIRO PS	5,583,000	1,861,000
537-10-241962	43345	6967	RWEMBIRIZI PS	8,286,000	2,762,000
537-10-241963	41851	6968	AKARUNGU PS	4,767,000	1,589,000
537-10-241964	548612	6970	KAIHIRO	10,037,000	3,345,667
537-10-241965	524315	6973	NYAMIRIRO PS	7,640,000	2,546,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
537-10-241966	43310	6973	RUKANJA PS	9,238,000	3,079,333
537-10-241967	524328	6971	RWAMUHIGI PS	4,971,000	1,657,000
537-10-241968	43075	6974	BUYENJE P.S.	8,915,000	2,971,667
537-10-241969	545940	6975	KYAKATAARA PS	8,422,000	2,807,333
537-10-241991	41682	250439	BURUMURIRO PS	9,102,000	3,034,000
537-10-241992	524293	6978	KARUYENJE INTEGRATED PS	7,674,000	2,558,000
537-10-241993	546015	6976	NYAKAYOJO II PS	7,963,000	2,654,333
537-10-241994	43322	6977	RUTOOMA MODERN PS	8,966,000	2,988,667
537-10-241995	43312	6979	RUNENGO PS	7,215,000	2,405,000
537-10-241996	43343	6980	RWEISHAMIRO PS	6,722,000	2,240,667
537-10-241997	43379	250283	RWENTOJO PS	9,102,000	3,034,000
537-10-241998	38306	6986	KACWAMBA PS	5,362,000	1,787,333
537-10-241999	38305	6988	KITOOKYE PS	6,008,000	2,002,667
537-10-242000	530291	6987	NYAMPIKYE PS	4,886,000	1,628,667
537-10-242001	524326	6981	RUTOOMA INTEGRATED PS	7,674,000	2,558,000
537-10-242002	524281	250116	BWEZIBWERA MOSLEM PS	5,107,000	1,702,333
537-10-242003	524282	6984	BWIZIBWERA TOWN PS	9,425,000	3,141,667
537-10-242004	43217	6985	MISHENYI PS	5,022,000	1,674,000
537-10-242005	43219	6983	MUKO I PS	7,164,000	2,388,000
537-10-263891	524320	6964	Rubindi Boys	10,088,000	3,362,667
o/w Secondary Education - Non Wage Recurrent				*672,030,000*	*224,010,000*
537-11-251413	533668	258016	ST PAUL'S SS KAGONGI	139,542,500	46,514,167
537-11-251414	2566	6934	NOMBE SS	132,805,000	44,268,333
537-11-251418	8796	6944	RWANTSINGA HIGH SCHOOL	118,105,000	39,368,333
537-11-251419	533670	6969	ST ANDREW'S RUBINDI SS	163,072,500	54,357,500
537-11-251421	533672	6982	RUTOOMA SS	79,830,000	26,610,000
537-11-258337		258147	ESTEERI KOKUNDEKA MEM. SS	38,675,000	12,891,667
o/w Skills Development - Non Wage Recurrent				*180,068,511*	*60,022,837*
537-12-256689	534526	.	RWENTANGA TECHNICAL INSTITUTE	180,068,511	60,022,837
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,468,580,762*	*489,526,921*
537-01-257553		537	Mbarara District	1,468,580,762	489,526,921
o/w Education Development - Formerly SFG				*384,254,924*	*128,084,975*
537-01-257553		537	Mbarara District	384,254,924	128,084,975
321472	**070000**	**Transitional Conditional Grant â€“ Development - Education**			
Transitional Development - Education Ad Hoc				*434,082,478*	*144,694,159*
537-01-257553		537	Mbarara District	434,082,478	144,694,159
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,637,169,826*	*659,292,457*
537-01-257553		537	Mbarara District	2,637,169,826	659,292,457
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*43,799,192*	*10,949,798*
537-01-257553		537	Mbarara District	43,799,192	10,949,798
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,585,847*	*896,462*
537-07-253925	505313	not available	StJosephs rubindi health centr	1,792,924	448,231
537-07-253926	506845		StFranciskaMakonje Health ce	1,792,924	448,231
o/w Primary Health Care - Non Wage Recurrent (Government)				*168,158,202*	*41,916,865*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
537-07-253930	505293		Mugarutsya Health centre 11	5,605,273	1,397,229
537-07-253936	505291		Bwengure Health centre 11	5,605,273	1,397,229
537-07-253942	506842		Nyabisirira Health centre 11	5,605,273	1,397,229
537-07-253957	505294		Itara Health centre 11	5,605,273	1,397,229
537-07-253958	505290		Karwensanga Health centre 11	5,605,273	1,397,229
537-07-253959	506841		Kariro Health centre 11	5,605,273	1,397,229
537-07-253962	505288		Mabira Health Centre 11	5,605,273	1,397,229
537-07-256860	505289		NyarubungoHealth Centre 11	5,605,273	1,397,229
537-08-253922	505282		Bukiro Health Centre	11,210,547	2,794,458
537-08-253931	506839		Bubaare Health centre 111	11,210,547	2,794,458
537-08-253937	505283		Kagongi Health centre 11	11,210,547	2,794,458
537-08-253940	505284		Kashare Health centre 111	11,210,547	2,794,458
537-08-253956	505285		Rubaya Health centre 111	11,210,547	2,794,458
537-08-253960	506838	not available	Rubindi Health centre 11	11,210,547	2,794,458
537-09-256194	505280		Bwizibwera Health Sub District	56,052,734	13,972,288
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*376,740,486*	*125,580,162*
537-01-257553		537	Mbarara District	376,740,486	125,580,162
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*59,177,019*	*14,794,255*
537-01-257553		537	Mbarara District	59,177,019	14,794,255
o/w Natural Resources & Environment - Non Wage Recurrent				*12,879,496*	*3,219,874*
537-01-257553		537	Mbarara District	12,879,496	3,219,874
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*669,154,328*	*223,051,443*
537-01-257553		537	Mbarara District	669,154,328	223,051,443
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*28,815,698*	*7,203,924*
537-01-257553		537	Mbarara District	28,815,698	7,203,924
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*3,574,190,827*	*893,547,707*
537-01-257553		537	Mbarara District	3,574,190,827	893,547,707
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,876,284,240*	*469,071,060*
537-01-257553		537	Mbarara District	1,876,284,240	469,071,060
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*66,122,133*	*66,122,133*
537-01-257553		537	Mbarara District	66,122,133	66,122,133

Q1 Expenditure Limits 2021/22

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Moroto District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*220,105,740*	*55,026,435*
538-01-236194	500772	538	Moroto District	220,105,740	55,026,435
o/w IFMIS District				*30,000,000*	*7,500,000*
538-01-236194	500772	538	Moroto District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
538-01-236194	500772	538	Moroto District	25,204,287	6,301,072
o/w Ex-Gratia District				*75,240,000*	*18,810,000*
538-01-236194	500772	538	Moroto District	75,240,000	18,810,000
o/w Payroll Printing District				*2,668,788*	*667,197*
538-01-236194	500772	538	Moroto District	2,668,788	667,197
o/w Honoraria for District LLG Councillors				*28,910,335*	*7,227,584*
538-01-236194	500772	538	Moroto District	28,910,335	7,227,584
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
538-01-236194	500772	538	Moroto District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*68,413,738*	*17,103,434*
538-05-236775		AREA # 308102	Nadunget Subcounty	26,034,139	6,508,535
538-05-236776	623498	AREA # 308101	Katikekile Subcounty	10,391,112	2,597,778
538-05-236777	623497	AREA # 308104	Tapac Subcounty	13,409,942	3,352,486
538-05-236778	623496	AREA # 308103	Rupa Subcounty	18,578,544	4,644,636
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*423,531,401*	*141,177,134*
538-01-236194	500772	538	Moroto District	423,531,401	141,177,134
o/w Subcounty PRDP (DDEG)				*536,687,677*	*178,895,892*
538-05-236775		AREA # 308102	Nadunget Subcounty	209,235,149	69,745,050
538-05-236776	623498	AREA # 308101	Katikekile Subcounty	77,754,357	25,918,119
538-05-236777	623497	AREA # 308104	Tapac Subcounty	103,127,843	34,375,948
538-05-236778	623496	AREA # 308103	Rupa Subcounty	146,570,327	48,856,776
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,331,165,074*	*332,791,269*
538-01-236194	500772	538	Moroto District	1,331,165,074	332,791,269
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*510,744,158*	*127,686,040*
538-01-236194	500772	538	Moroto District	510,744,158	127,686,040
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*174,206,207*	*43,551,552*
538-01-236194	500772	538	Moroto District	174,206,207	43,551,552
o/w Production - Non-Wage Recurrent				*22,399,900*	*5,599,975*
538-01-236194	500772	538	Moroto District	22,399,900	5,599,975
o/w Parish model Grant				*596,220,502*	*149,055,126*
538-01-236194	500772	538	Moroto District	596,220,502	149,055,126

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*29,151,742*	*9,717,247*
538-01-236194	500772	538	Moroto District	29,151,742	9,717,247
o/w Agriculture Extension - Development				*18,136,021*	*6,045,340*
538-01-236194	500772	538	Moroto District	18,136,021	6,045,340
o/w Parish model development				*64,564,848*	*21,521,616*
538-01-236194	500772	538	Moroto District	64,564,848	21,521,616
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,941,816*	*3,735,454*
538-01-236194	500772	538	Moroto District	14,941,816	3,735,454
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,956,324,353*	*989,081,088*
538-01-236194	500772	538	Moroto District	3,956,324,353	989,081,088
o/w Secondary Education - Wage				*1,290,775,834*	*322,693,958*
538-01-236194	500772	538	Moroto District	1,290,775,834	322,693,958
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			RUPA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*43,834,822*	*14,611,607*
538-01-236194	500772	538	Moroto District	43,834,822	14,611,607
o/w Secondary Education - Non Wage Recurrent				*18,292,124*	*6,097,375*
538-01-236194	500772	538	Moroto District	18,292,124	6,097,375
o/w Primary Education - Non Wage Recurrent				*165,074,900*	*55,024,967*
538-10-242006	524336	7325	KAKINGOL PRMARY SCHOOL	6,144,000	2,048,000
538-10-242007	524338	7326	LIA P.S.	6,614,900	2,204,967
538-10-242008	524342	260011	MUSAS P.S	8,699,100	2,899,700
538-10-242009	524337	7329	KASIMERI INTEGRATED SCHOOL	27,893,800	9,297,933
538-10-242010	524339	7330	LOPUTUK P.S.	7,378,200	2,459,400
538-10-242011	524335	260008	ACHERER	7,789,600	2,596,533
538-10-242012	524344	7333	NAWANATAU P.S.	10,601,400	3,533,800
538-10-242013	524343	7334	NADUNGET P.S.	13,440,400	4,480,133
538-10-242014	529974	7335	NAITAKWAE P.S.	18,181,700	6,060,567
538-10-242015	530295	7336	KALOI P.S.	6,657,400	2,219,133
538-10-242016	524341	7338	MOROTO K.D.A P.S.	10,026,800	3,342,267
538-10-242017	524340	7337	MOROTO ARMY P.S.	15,963,200	5,321,067
538-10-242018	530297	7340	MOROTO RAINBOW	5,875,400	1,958,467
538-10-242019	524345	7339	RUPA P.S.	7,764,100	2,588,033
538-10-242020	524346	7328	TAPAC P.S.	7,430,900	2,476,967
538-10-242021	530296	7327	LOYARABOTH P.S	4,614,000	1,538,000
o/w Secondary Education - Non Wage Recurrent				*99,225,000*	*33,075,000*
538-11-251423	533675	268002	NADUNGET S.S.S	99,225,000	33,075,000
o/w Skills Development - Non Wage Recurrent				*30,000,000*	*10,000,000*
538-12-256694	534504	.	ST DANIEL COMBONI POLYTECHNIC NAOI	30,000,000	10,000,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,061,745,247*	*353,915,082*
538-01-236194	500772	538	Moroto District	1,061,745,247	353,915,082

o/w Education Development - Formerly SFG				*238,639,546*	*79,546,515*
538-01-236194	500772	538	Moroto District	238,639,546	79,546,515
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,715,841,936*	*428,960,484*
538-01-236194	500772	538	Moroto District	1,715,841,936	428,960,484
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*20,050,041*	*4,997,882*
		NA	Acherer	20,050,041	4,997,882
o/w Primary Healthcare - DHO allocation				*47,586,540*	*11,896,635*
538-01-236194	500772	538	Moroto District	47,586,540	11,896,635
o/w Primary Health Care - Non Wage Recurrent (Government)				*80,200,164*	*19,991,528*
538-07-253963		.	KALEMUNGOLE	20,050,041	4,997,882
538-07-253965	504931		Nakiloro Health Centre II	20,050,041	4,997,882
538-07-253966	504929		Ruupa Health Centre II	20,050,041	4,997,882
538-07-253969	504930		Lopelipel Health Centre II	20,050,041	4,997,882
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,793,912*	*1,948,478*
538-07-253971	506788		Lotirir Health Centre II	7,793,912	1,948,478
o/w Primary Health Care - Non Wage Recurrent (Government)				*40,100,082*	*9,995,764*
538-07-253973	506786		Kosiroi Health Centre II	20,050,041	4,997,882
538-07-272514		NA	KADONYO HC II	20,050,041	4,997,882
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,587,824*	*3,896,956*
538-08-253967	504933		St Pius Kidepo Rupa Health Centre III	15,587,824	3,896,956
o/w Primary Health Care - Non Wage Recurrent (Government)				*40,100,082*	*9,995,764*
538-08-253968	504928		Kakingol HealthCentre III	40,100,082	9,995,764
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,587,824*	*3,896,956*
538-08-253970	506787	not available	Loputuk Health Centre III	15,587,824	3,896,956
o/w Primary Health Care - Non Wage Recurrent (Government)				*40,100,082*	*9,995,764*
538-08-253972	504934		Nadunget Health Centre III	40,100,082	9,995,764
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,587,824*	*3,896,956*
538-08-253974	504935		Tapac Health Centre III	15,587,824	3,896,956
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*86,007,467*	*28,669,156*
538-01-236194	500772	538	Moroto District	86,007,467	28,669,156
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*68,780,149*	*17,195,037*
538-01-236194	500772	538	Moroto District	68,780,149	17,195,037
o/w Natural Resources & Environment - Non Wage Recurrent				*17,300,867*	*4,325,217*
538-01-236194	500772	538	Moroto District	17,300,867	4,325,217
321469	**090000**	**Support Services Conditional Grant - Non Wage Recu - Water and Environment**			
Support Services Grant - Urban Water				*400,000,000*	*100,000,000*
538-01-236194	500772	538	Moroto District	400,000,000	100,000,000
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*550,262,332*	*183,420,777*
538-01-236194	500772	538	Moroto District	550,262,332	183,420,777
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			

Moroto District

Cost Center No. Supplier No MIS No. Cost center Budget Q1 Limit

Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
538-01-236194	500772	538	Moroto District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
Moroto District					
o/w Social Development - Non Wage Recurrent				*30,110,830*	*7,527,707*
538-01-236194	500772	538	Moroto District	30,110,830	7,527,707
Cost Center No.	**Supplier No**	**MS No.**	**Cost center**	**Budget**	**Q1 Limit**
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*318,843,148*	*79,710,787*
538-01-236194	500772	538	Moroto District	318,843,148	79,710,787
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*306,724,064*	*76,681,016*
538-01-236194	500772	538	Moroto District	306,724,064	76,681,016

Q1 Expenditure Limits 2021/22

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Moyo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*203,201,169*	*50,800,292*
539-01-236195	500774	539	Moyo District	203,201,169	50,800,292
o/w IFMIS District				*30,000,000*	*7,500,000*
539-01-236195	500774	539	Moyo District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
539-01-236195	500774	539	Moyo District	25,204,287	6,301,072
o/w Ex-Gratia District				*70,680,000*	*17,670,000*
539-01-236195	500774	539	Moyo District	70,680,000	17,670,000
o/w Payroll Printing District				*6,640,322*	*1,660,080*
539-01-236195	500774	539	Moyo District	6,640,322	1,660,080
o/w Honoraria for District LLG Councillors				*38,263,679*	*9,565,920*
539-01-236195	500774	539	Moyo District	38,263,679	9,565,920
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
539-01-236195	500774	539	Moyo District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*71,258,956*	*17,814,739*
539-05-236780	618647	AREA # 309202	Laropi Subcounty	9,890,313	2,472,578
539-05-236781	618522	AREA # 309203	Lefori Subcounty	11,544,667	2,886,167
539-05-236785	618648	AREA # 309205	Moyo Subcounty	18,613,269	4,653,317
539-05-236786	618518	AREA # 309204	Metu Subcounty	20,668,678	5,167,170
539-05-236787	618519	AREA # 309201	Difule Subcounty	10,542,029	2,635,507
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*41,415,926*	*10,353,981*
539-03-236779	120783	AREA # 309206	Moyo Town Council	41,415,926	10,353,981
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*196,652,303*	*65,550,768*
539-01-236195	500774	539	Moyo District	196,652,303	65,550,768
o/w Subcounty PRDP (DDEG)				*204,363,851*	*68,121,284*
539-05-236780	618647	AREA # 309202	Laropi Subcounty	27,471,020	9,157,007
539-05-236781	618522	AREA # 309203	Lefori Subcounty	32,554,443	10,851,481
539-05-236785	618648	AREA # 309205	Moyo Subcounty	54,274,520	18,091,507
539-05-236786	618518	AREA # 309204	Metu Subcounty	60,590,288	20,196,763
539-05-236787	618519	AREA # 309201	Difule Subcounty	29,473,581	9,824,527
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*240,395,648*	*60,098,912*
539-01-236195	500774	539	Moyo District	240,395,648	60,098,912
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,395,709,788*	*348,927,447*
539-01-236195	500774	539	Moyo District	1,395,709,788	348,927,447
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*24,440,819*	*8,146,940*

539-03-236779	120783	ARFA # 309206	Moyo Town Council	24,440,819	8,146,940
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*454,852,715*	*113,713,179*
539-01-236195	500774	539	Moyo District	454,852,715	113,713,179
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*263,939,997*	*65,984,999*
539-01-236195	500774	539	Moyo District	263,939,997	65,984,999
o/w Production - Non-Wage Recurrent				*14,724,782*	*3,681,196*
539-01-236195	500774	539	Moyo District	14,724,782	3,681,196
o/w Parish model Grant				*706,050,595*	*176,512,649*
539-01-236195	500774	539	Moyo District	706,050,595	176,512,649
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*18,722,002*	*6,240,667*
539-01-236195	500774	539	Moyo District	18,722,002	6,240,667
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
539-01-236195	500774	539	Moyo District	27,204,031	9,068,010
o/w Parish model development				*76,458,373*	*25,486,124*
539-01-236195	500774	539	Moyo District	76,458,373	25,486,124
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,094,277*	*2,523,569*
539-01-236195	500774	539	Moyo District	10,094,277	2,523,569
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,445,739,106*	*1,111,434,777*
539-01-236195	500774	539	Moyo District	4,445,739,106	1,111,434,777
o/w Secondary Education - Wage				*1,628,500,998*	*407,125,250*
539-01-236195	500774	539	Moyo District	1,628,500,998	407,125,250
o/w Skills Development - Wage				*537,254,844*	*134,313,711*
539-01-236195	500774	539	Moyo District	537,254,844	134,313,711
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*44,712,500*	*14,904,167*
			DUFILE SEED SCHOOL	44,712,500	14,904,167
o/w Primary Education - Non Wage Recurrent				*54,514,601*	*18,171,534*
539-01-236195	500774	539	Moyo District	54,514,601	18,171,534
o/w Secondary Education - Non Wage Recurrent				*36,257,606*	*12,085,869*
539-01-236195	500774	539	Moyo District	36,257,606	12,085,869
o/w Primary Education - Non Wage Recurrent				*368,617,500*	*122,872,500*
539-10-242023	524372	7392	IDRIMARI Â Â Â PS	13,879,000	4,626,333
539-10-242026	524347	7415	AFOJI P.S.	5,198,800	1,732,933
539-10-242028	524370	270014	GUNYA P.S	10,038,700	3,346,233
539-10-242031	529987	7432	MUNU P.S.	9,255,000	3,085,000
539-10-242032	524368	7407	GOOPI P.S.	11,235,500	3,745,167
539-10-242034	524378	7399	LECHU P.S.	3,543,000	1,181,000
539-10-242036	524381	7420	LOGOBA P.S.	12,000,500	4,000,167
539-10-242037	524359	270020	ERA P.S	3,095,900	1,031,967
539-10-242039	524362	7418	ERIA P.S.	7,441,100	2,480,367
539-10-242040	524352	7388	ARRA P.S.	10,689,800	3,563,267

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
539-10-242041	524391	7390	PAANJALA P.S.	6,830,800	2,276,933
539-10-242042	529980	7389	DUFILE P.S.	12,615,900	4,205,300
539-10-242069	524366	7393	GBALALA P.S.	6,895,400	2,298,467
539-10-242071	524377	7394	LAROPI P.S.	13,855,200	4,618,400
539-10-242072	524396	270004	UBBI P.S.	5,139,300	1,713,100
539-10-242073	524393	7395	PANYANGA P.S.	9,674,900	3,224,967
539-10-242074	529983	7430	LEFORI P.S	13,510,100	4,503,367
539-10-242075	524371	7433	GWERE P.S.	8,048,000	2,682,667
539-10-242077	529979	270013	CHOHWE P.S	4,517,100	1,505,700
539-10-242078	524384	7434	MASALOA P.S.	7,487,000	2,495,667
539-10-242079	524360	7396	EREMI P.S.	12,002,200	4,000,733
539-10-242080	529975	7397	ABESO P.S.	6,410,900	2,136,967
539-10-242081	529978	7398	AYA P.S.	11,055,300	3,685,100
539-10-242083	524361	7400	EREPI DEMO. SCHOOL	9,091,800	3,030,600
539-10-242084	524382	7401	LOKWA P.S	14,647,400	4,882,467
539-10-242085	524388	7402	NYOJO GIRLS P.S.	12,819,900	4,273,300
539-10-242086	524349	270005	ALIMO P.S	8,245,200	2,748,400
539-10-242087	524350	7405	AMUA P.S.	8,889,500	2,963,167
539-10-242088	524380	7406	LIRI P.S.	2,322,400	774,133
539-10-242089	524358	270006	ELEGU	3,294,800	1,098,267
539-10-242090	524367	7409	GBARI P.S.	5,183,500	1,727,833
539-10-242092	529583	7408	KWEYO P.S.	10,033,600	3,344,533
539-10-242093	524363	7411	ETELE P.S.	11,844,100	3,948,033
539-10-242094	524375	270010	KONGOLO P.S	7,787,900	2,595,967
539-10-242095	524376	7412	LAMA Â P.S.	3,580,400	1,193,467
539-10-242096	529989	7413	OROKOMBA P.S.	6,761,100	2,253,700
539-10-242097	524383	7410	MADA P.S.	8,887,800	2,962,600
539-10-242098	524374	7419	KOLOKOLO P.S.	4,717,700	1,572,567
539-10-242102	524365	7417	FR. BILBAO MEMORIAL P.S.	10,351,500	3,450,500
539-10-242104	529986	7422	MOYO ARMY P.S.	16,250,500	5,416,833
539-10-242105	524385	7423	MOYO BOYS P.S.	19,489,000	6,496,333
o/w SNE Education - Non Wage Recurrent				*2,438,890*	*812,963*
539-10-242105	524385	7423	MOYO BOYS P.S.	2,438,890	812,963
o/w Primary Education - Non Wage Recurrent				*46,531,700*	*15,510,567*
539-10-242107	524395	7421	TOLORO P.S.	7,283,000	2,427,667
539-10-242108	524354	270015	BESIA P.S	6,762,800	2,254,267
539-10-242109	524373	7426	ILLI VALLEY P.S.	8,377,800	2,792,600
539-10-242110	524387	270008	NOOR ISLAMIC P.S	11,587,400	3,862,467
539-10-242111	524386	7427	MOYO TOWN COUNCIL P.S.	12,520,700	4,173,567
o/w Secondary Education - Non Wage Recurrent				*357,235,000*	*119,078,333*
539-11-251426	534156	278004	LAROPI SS	70,700,000	23,566,667
539-11-251427	533678	7431	LEFORI SS	40,495,000	13,498,333
539-11-251429	534157	7404	METU SS	98,202,500	32,734,167
539-11-251430	533680	278014	LOGOBA SS	28,367,500	9,455,833
539-11-251431	533681	7425	MOYO SS	119,470,000	39,823,333
o/w Skills Development - Non Wage Recurrent				*335,691,906*	*111,897,302*
539-12-256695	2368	T071	Erepi PTC	179,375,000	59,791,667
539-12-256697	534527	TN0016	MOYO TECH.INST	156,316,906	52,105,635
o/w Primary Education - Non Wage Recurrent				*7,487,000*	*2,495,667*

629-10-242106	3636	7416	MOYO GIRLS P.S.	7,487,000	2,495,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*210,522,000*	*70,174,000*
539-01-236195	500774	539	Moyo District	210,522,000	70,174,000
Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
o/w Education Development - Formerly SFG				*144,900,744*	*48,300,248*
539-01-236195	500774	539	Moyo District	144,900,744	48,300,248
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*4,552,671,976*	*1,138,167,994*
539-01-236195	500774	539	Moyo District	4,552,671,976	1,138,167,994
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*54,602,135*	*13,650,534*
539-01-236195	500774	539	Moyo District	54,602,135	13,650,534
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*314,261,590*	*78,565,397*
539-06-256196	505329		MOYO HOSPITAL	314,261,590	78,565,397
o/w Primary Health Care - Non Wage Recurrent (Government)				*66,994,660*	*16,699,787*
539-07-253975	506858		ABESO HC II	5,153,435	1,284,599
539-07-253978	505348		COHWE HC II	5,153,435	1,284,599
539-07-253980	506857		GWERE HC II	5,153,435	1,284,599
539-07-253983	505351		OPIRO HC II	5,153,435	1,284,599
539-07-253984	505342		PAANJALA HC II	5,153,435	1,284,599
539-07-253987	548237		ARRA HC II	5,153,435	1,284,599
539-07-253996	505343		GBALALA HC II	5,153,435	1,284,599
539-07-253997	505341		PANYANGA HC II	5,153,435	1,284,599
539-07-254000	505349		MUNU HC II	5,153,435	1,284,599
539-07-254001	506855		KWEYO HC II	5,153,435	1,284,599
539-07-254003	505345		GOOPI HC II	5,153,435	1,284,599
539-07-254005	506854	NA	AYA HC II	10,306,871	2,569,198
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,363,911*	*590,978*
539-07-254006	505332		EREPI HEALTH CENTRE II	2,363,911	590,978
o/w Primary Health Care - Non Wage Recurrent (Government)				*30,920,612*	*7,707,594*
539-07-254007	505344		ORI HC II	5,153,435	1,284,599
539-07-254008	505346		GBARI HC II	5,153,435	1,284,599
539-07-254009	505333		LAMA HEALTH CENTRE II	10,306,871	2,569,198
539-07-254010	505347		RAMOGI HC II	5,153,435	1,284,599
539-07-272516	505350	NA	AFOGI HC II	5,153,435	1,284,599
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,727,822*	*1,181,955*
539-08-253979	505330		FR BILBAO MEMORIAL HEALTH CENT	4,727,822	1,181,955
o/w Primary Health Care - Non Wage Recurrent (Government)				*82,454,966*	*20,553,584*
539-08-253988	505336		DUFILE HC III	10,306,871	2,569,198
539-08-253998	505337		LAROPI HC III	10,306,871	2,569,198
539-08-253999	505340		LEFORI HC II	10,306,871	2,569,198
539-08-254002	506852		METU HC III	10,306,871	2,569,198
539-08-254004	505338		EREMI HC III	10,306,871	2,569,198
539-08-254011	505339		ERIA HC III	10,306,871	2,569,198
539-08-254012	506853		LOGOBA HC III	10,306,871	2,569,198
539-08-254014	506856		BESIA HC III	10,306,871	2,569,198
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,455,644*	*2,363,911*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
539-09-254013	505331		MOYO MISSION HCIII	9,455,644	2,363,911
321472	**080000**	**Transitional Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,035,217,391*	*345,072,464*
539-01-236195	500774	539	Moyo District	1,035,217,391	345,072,464
o/w Health Development - Formula and performance part				*134,309,564*	*44,769,855*
539-01-236195	500774	539	Moyo District	134,309,564	44,769,855
321472	**080000**	**Transitional Conditional Grant â€“ Development - Health**			
Transitional Development - Health Ad Hoc				*400,000,000*	*133,333,333*
539-01-236195	500774	539	Moyo District	400,000,000	133,333,333
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*52,360,477*	*13,090,119*
539-01-236195	500774	539	Moyo District	52,360,477	13,090,119
o/w Natural Resources & Environment - Non Wage Recurrent				*9,012,483*	*2,253,121*
539-01-236195	500774	539	Moyo District	9,012,483	2,253,121
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*249,185,835*	*83,061,945*
539-01-236195	500774	539	Moyo District	249,185,835	83,061,945
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*22,839,933*	*5,709,983*
539-01-236195	500774	539	Moyo District	22,839,933	5,709,983
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,477,864,161*	*369,466,040*
539-01-236195	500774	539	Moyo District	1,477,864,161	369,466,040
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*896,784,562*	*224,196,141*
539-01-236195	500774	539	Moyo District	896,784,562	224,196,141

Q1 Expenditure Limits 2021/22

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Mpigi District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*268,828,285*	*67,207,071*
540-01-257554		540	Mpigi District	268,828,285	67,207,071
o/w IPPS District				*25,000,000*	*6,250,000*
540-01-257554		540	Mpigi District	25,000,000	6,250,000
o/w IFMIS District				*47,143,000*	*11,785,750*
540-01-257554		540	Mpigi District	47,143,000	11,785,750
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
540-01-257554		540	Mpigi District	25,204,287	6,301,072
o/w Ex-Gratia District				*109,200,000*	*27,300,000*
540-01-257554		540	Mpigi District	109,200,000	27,300,000
o/w Payroll Printing District				*11,035,065*	*2,758,766*
540-01-257554		540	Mpigi District	11,035,065	2,758,766
o/w Honoraria for District LLG Councillors				*61,647,039*	*15,411,760*
540-01-257554		540	Mpigi District	61,647,039	15,411,760
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
540-01-257554		540	Mpigi District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*141,316,609*	*35,329,152*
540-05-236788	618525	AREA # 106102	Kammengo Subcounty	25,649,373	6,412,343
540-05-236789	618528	AREA # 106101	Buwama Subcounty	31,163,171	7,790,793
540-05-236790		AREA # 106107	Nkozi Subcounty	27,201,405	6,800,351
540-05-236791	618526	AREA # 106106	Muduuma Subcounty	21,687,607	5,421,902
540-05-236792	618527	AREA # 106103	Kiringente Subcounty	17,889,212	4,472,303
540-05-236793	618651	AREA # 106104	Kituntu Subcounty	17,725,841	4,431,460
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*119,261,926*	*29,815,481*
540-03-236794	40628	AREA # 106105	Mpigi Town Council	119,261,926	29,815,481
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*417,845,330*	*139,281,777*
540-01-257554		540	Mpigi District	417,845,330	139,281,777
o/w Subcounty DDEG - Local Government Grant				*437,640,820*	*145,880,273*
540-05-236788	618525	AREA # 106102	Kammengo Subcounty	79,896,855	26,632,285
540-05-236789	618528	AREA # 106101	Buwama Subcounty	98,192,120	32,730,707
540-05-236790		AREA # 106107	Nkozi Subcounty	85,046,633	28,348,878
540-05-236791	618526	AREA # 106106	Muduuma Subcounty	66,751,368	22,250,456
540-05-236792	618527	AREA # 106103	Kiringente Subcounty	54,147,963	18,049,321
540-05-236793	618651	AREA # 106104	Kituntu Subcounty	53,605,881	17,868,627
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*174,769,152*	*43,692,288*
540-01-257554		540	Mpigi District	174,769,152	43,692,288
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			

o/w District UCG - Wage				*1,591,656,976*	*397,914,244*
540-01-257554		540	Mpigi District	1,591,656,976	397,914,244
321468	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*64,763,458*	*21,587,819*
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
540-03-236794	40628	AREA # 106105	Mpigi Town Council	64,763,458	21,587,819
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*598,543,527*	*149,635,882*
540-01-257554		540	Mpigi District	598,543,527	149,635,882
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*167,028,544*	*41,757,136*
540-01-257554		540	Mpigi District	167,028,544	41,757,136
o/w Production - Non-Wage Recurrent				*27,382,762*	*6,845,691*
540-01-257554		540	Mpigi District	27,382,762	6,845,691
o/w Parish model Grant				*878,640,740*	*219,660,185*
540-01-257554		540	Mpigi District	878,640,740	219,660,185
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*41,400,581*	*13,800,194*
540-01-257554		540	Mpigi District	41,400,581	13,800,194
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
540-01-257554		540	Mpigi District	31,738,036	10,579,345
o/w Micro Scale Irrigation - Development				*979,985,356*	*326,661,785*
540-01-257554		540	Mpigi District	979,985,356	326,661,785
o/w Parish model development				*95,148,197*	*31,716,066*
540-01-257554		540	Mpigi District	95,148,197	31,716,066
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,592,032*	*3,148,008*
540-01-257554		540	Mpigi District	12,592,032	3,148,008
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*7,160,535,917*	*1,790,133,979*
540-01-257554		540	Mpigi District	7,160,535,917	1,790,133,979
o/w Secondary Education - Wage				*4,287,276,402*	*1,071,819,101*
540-01-257554		540	Mpigi District	4,287,276,402	1,071,819,101
o/w Skills Development - Wage				*438,577,000*	*109,644,250*
540-01-257554		540	Mpigi District	438,577,000	109,644,250
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*77,913,179*	*25,971,060*
		not available	BUILDING TOMORROW ACADEMY BUBEEZI	1,350,000	450,000
540-01-257554		540	Mpigi District	76,563,179	25,521,060
o/w Secondary Education - Non Wage Recurrent				*72,198,564*	*24,066,188*
540-01-257554		540	Mpigi District	72,198,564	24,066,188
o/w Primary Education - Non Wage Recurrent				*877,403,900*	*292,467,967*
540-10-242112	25464	8302	MAGGYA P.S.	8,439,000	2,813,000
540-10-242113	524140	8301	St Thereza Mitala Maria	15,446,400	5,148,800
540-10-242114	524403	8314	BULUNDA	9,545,700	3,181,900
540-10-242115	524144	280132	ST. FRANCIS BULUNDA	6,705,000	2,235,000

Q1 Expenditure Limits 2021/22

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Mpigi District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
540-10-242116	530248	8304	ST. MARYS BUNJAKO P.S.	8,605,600	2,868,533
540-10-242117	44331	8306	Buyijja Kabira P/s	8,289,400	2,763,133
540-10-242118	529993	8305	KABIRA COU	3,152,000	1,050,667
540-10-242119	25341	8308	JJALAMBA	8,252,000	2,750,667
540-10-242120	524145	8307	ST. JOSEPH NTAMBI	3,934,000	1,311,333
540-10-242121	25372	8318	KAWUMBA P.S.	3,951,000	1,317,000
540-10-242122	524405	280310	BUWAMA MODERN P.S.	7,436,000	2,478,667
540-10-242123	25383	8311	KIGWANYA P.S.	4,529,000	1,509,667
540-10-242124	25448	8310	LUSUNSA P.S.	6,451,700	2,150,567
540-10-242125	529991	8312	EQUATOR PARENTS P.S.	8,014,000	2,671,333
540-10-242126	25329	8315	BUWERE	5,940,000	1,980,000
540-10-242127	25330	8316	BUWUNGU	10,632,000	3,544,000
540-10-242128	25327	8319	BUWANDA P.S.	4,750,000	1,583,333
540-10-242129	524138	8320	SANGO P.S.	7,300,000	2,433,333
540-10-242130	25561	8321	ST. BALIKUDEMBE PREP. Â BUYIWA	14,768,100	4,922,700
540-10-242131	530246	8323	St. Damiano Makumbi	5,413,000	1,804,333
540-10-242132	44332	8327	Kammengo P/s	5,039,000	1,679,667
540-10-242133	524141	8326	ST. ANNES GGOLI GIRLS P.S.	12,485,000	4,161,667
540-10-242134	529992	8332	GGUNDA P.S.	6,555,400	2,185,133
540-10-242135	524412	8331	KANYIKE C/S P.S.	9,639,200	3,213,067
540-10-242136	25367	8330	KATABA P.S.	3,390,000	1,130,000
540-10-242137	524114	8329	Kikunyu P/s	4,410,000	1,470,000
540-10-242138	25581	8333	TABIRO P.S.	9,606,900	3,202,300
540-10-242139	524410	8335	KABIRA UMEA P.S.	7,374,800	2,458,267
540-10-242140	524118	8334	KYAGALANYI P.S.	10,422,900	3,474,300
540-10-242141	25434	8336	St Luke Kyanja P/s	6,195,000	2,065,000
540-10-242142	25468	8337	ST. MARY S MASAKA P.S.	10,110,100	3,370,033
540-10-242143	524128	8339	MPONDWE P.S.	6,705,000	2,235,000
540-10-242144	524129	280192	Musa P/s	7,318,700	2,439,567
540-10-242145	524135	8343	NSUMBA C.S	4,750,000	1,583,333
540-10-242146	524136	8341	NSUMBA COU P.S.	6,317,400	2,105,800
540-10-242147	25546	8340	SSAMA P.S.	6,892,000	2,297,333
540-10-242148	25463	8346	MAGEJJO P.S.	6,779,800	2,259,933
540-10-242149	524125	8345	MBUTE P.S.	4,393,000	1,464,333
540-10-242150	524414	8347	Katende P/S	28,244,000	9,414,667
540-10-242151	524137	8348	SEKAZZA MEMORIAL P.S.	6,297,000	2,099,000
540-10-242152	546056	8353	KIKONDO P.S.	5,192,000	1,730,667
540-10-242153	524131	8352	NAKIREBE P.S.	16,879,500	5,626,500
540-10-242154	524151	8351	WAMATOVU UMEA P.S	6,790,000	2,263,333
540-10-242155	524120	8355	LUVUMBULA P.S.	6,336,100	2,112,033
540-10-242156	524123	8354	MANYOGASEKA P.S.	3,832,000	1,277,333
540-10-242157	524407	8357	GALATIYA COU P.S.	5,260,000	1,753,333
540-10-242158	524122	8356	MABUYE-KATENDE P.S.	4,070,000	1,356,667
540-10-242159	524139	280200	Ssekiwunga P/s	11,805,000	3,935,000
540-10-242160	524121	8359	Lwaweba P/s	10,717,000	3,572,333
540-10-242161	44815	8358	NJERU P.S.	7,925,600	2,641,867
540-10-242162	25425	8360	KITAKYUUSA P.S.	7,810,000	2,603,333
540-10-242163	524413	280133	KASOZI NOOR ISLAMIC P/S	7,619,600	2,539,867
540-10-242164	524115	8363	KITIGI P.S.	7,232,000	2,410,667
540-10-242165	524116	8362	KITUNTU UMEA	12,114,400	4,038,133
540-10-242166	25450	8365	Luwunga P/s	11,009,400	3,669,800

Cost Center No.	Supplier No	MDA No.	Cost Center	Budget	Q1 Limit
540-10-242167	524133	280213	MSANJA UMEA	6,705,000	2,235,000
540-10-242168	524124	8367	MASIKO P.S.	5,450,400	1,816,800
540-10-242169	524126	8366	MBUULE P.S. C/S	5,005,000	1,668,333
540-10-242170	25503	8368	NKASI P.S.	5,226,000	1,742,000
540-10-242171	524400	280214	BUGAYI EDUCATION	3,741,700	1,247,233
540-10-242172	524117	8370	KKONGE MIXED P.S.	8,578,400	2,859,467
540-10-242173	524411	8373	KAFUMU Â P.S	9,401,200	3,133,733
540-10-242174	25494	280357	NAMABO P.S.	5,872,000	1,957,333
540-10-242175	530241	280175	MPAMBIRE UMEA Â P.S	9,153,000	3,051,000
540-10-242176	524134	8375	NSEKE P.S.	3,934,000	1,311,333
540-10-242177	25342	8374	ST. MARY S JJANYA P.S.	12,836,900	4,278,967
540-10-242178	524149	280244	St.Andrew Konkoma	6,410,900	2,136,967
540-10-242179	25303	8378	BUJJO COU P.S.	8,291,100	2,763,700
540-10-242180	530240	8379	LWANGA P.S.	4,937,000	1,645,667
540-10-242181	25550	8381	SENENE P.S.	7,606,000	2,535,333
540-10-242182	524142	280196	ST. BRUNO SSERUNKUMA MMEMBE P.S	7,572,000	2,524,000
540-10-242183	530249	280232	ST. MICHEAL BUME P.S	5,821,000	1,940,333
540-10-242184	524399	8382	BESSANIA P.S.	10,660,900	3,553,633
540-10-242185	524127	8384	MPIGI UMEA P.S.	23,261,300	7,753,767
540-10-242186	524417	8390	KIBUUKA MEMORIAL P.S.	9,698,700	3,232,900
540-10-242187	524147	280174	ST. KIZITO Â MPIGI P.S.	13,858,600	4,619,533
540-10-242188	524416	8394	Kibumbiro P.S.	3,288,000	1,096,000
540-10-242189	524409	8395	JJEZA DAY AND BOARDING P.S	3,679,000	1,226,333
540-10-242190	524402	8396	BUJUUKO C.S. P.S.	17,313,000	5,771,000
540-10-242191	524401	8397	BUJUUKO UMEA P.S.	7,266,000	2,422,000
540-10-242192	548532	8398	BUYALA COU P.S	5,481,000	1,827,000
540-10-242193	530250	8399	St.Henry Kissamula	4,144,800	1,381,600
540-10-242194	25471	8400	MAWUGULU P.S.	3,085,700	1,028,567
540-10-242195	25497	8402	NDIBULUNGI P.S.	5,719,000	1,906,333
540-10-242196	25502	8404	NKAMBO P.S.	4,767,000	1,589,000
540-10-242197	524415	280233	KATUULO P.S	4,580,000	1,526,667
540-10-242198	529990	8406	BULAMU P.S.	9,816,000	3,272,000
540-10-242199	530242	8407	ST. CHARLES LWANGA MUDUUMA	6,739,000	2,246,333
540-10-242200	530251	8408	TIRIBOGO P.S	4,410,000	1,470,000
540-10-242201	530247	8410	St. Jude Kitokolo	11,760,800	3,920,267
540-10-242202	524404	8414	BUSESE P.S.	6,014,800	2,004,933
540-10-242203	530245	8412	NKOZI DEM P.S.	13,141,200	4,380,400
540-10-242204	524148	8411	St. Mugagga Nkozi Boys P/s	10,751,000	3,583,667
540-10-242205	25338	280207	GGOLO PROGRESSIVE ISLAMIC P.S	10,207,000	3,402,333
540-10-242206	524150	8416	St.Kizito Ggolo P/s	7,563,500	2,521,167
540-10-242207	524146	8417	ST. KIZITO KAYABWE P.S.	14,271,700	4,757,233
540-10-242208	25484	8420	MUGGE P.S.	7,733,500	2,577,833
540-10-242209	530243	8421	NABYEWANGA MUSLIM SCHOOL	6,671,000	2,223,667
540-10-242210	524130	8423	NABUSANKE P.S.	7,974,900	2,658,300
540-10-242211	530244	8424	NALUMANSI P.S.	11,510,900	3,836,967
540-10-242212	25490	8427	NAKIBANGA P.S.	7,393,500	2,464,500
540-10-242213	25309	8429	BUKIBIRA P.S.	8,320,000	2,773,333
540-10-242214	25358	8432	KANKOBE P.S.	8,194,200	2,731,400
540-10-242215	524113	8430	KIKOOTA P.S.	5,243,000	1,747,667
540-10-242216	524119	8431	LUBANDA P.S.	5,753,000	1,917,667

540-10-242217	25504	8428	St. Matia Mulumba Nindye P/s	10,054,000	3,351,333
540-10-257388	524406	280411	Buyiga P/S	10,669,400	3,556,467
540-10-257389	524408	8325	Ggoli Boys P/S	7,371,400	2,457,133
540-10-257420	524132	8413	Nkozi Nusurat P/s	4,580,000	1,526,667
540-10-257426	524143	280364	St Charles Lwanga Kibanga	3,844,000	1,148,267
Cost Center No.	Supplier No	MDA No.	Cost Center	Budget	Q1 Limit
o/w Secondary Education - Non Wage Recurrent				*849,975,000*	*283,325,000*
540-11-251437	534159	8309	ST MUGAGGA S.S JALAMBA	55,825,000	18,608,333
540-11-251441	533685	8328	ST MARK SSS KAMENGO	212,210,000	70,736,667
540-11-251442	533699	288140	BUYIGA SEED SS	13,650,000	4,550,000
540-11-251446	533689	308060	CARDINAL NSUBUGA S.S.S KITAKYUSA	133,680,000	44,560,000
540-11-251454	533691	8391	KIBUUKA MEMORIAL S.S.S	137,775,000	45,925,000
540-11-251456	533695	288123	BULAMU SEC.SCH.	140,625,000	46,875,000
540-11-251459	533698	8425	ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	97,455,000	32,485,000
540-11-258394			WAMATOVU MUSLIM SSS	58,755,000	19,585,000
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
540-12-256698	103426	.	KATONGA TECHNICAL INSTITUTE	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*356,272,885*	*118,757,628*
540-01-257554		540	Mpigi District	356,272,885	118,757,628
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,276,305,885*	*819,076,471*
540-01-257554		540	Mpigi District	3,276,305,885	819,076,471
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*14,500,000*	*3,625,000*
			Double cure medical centre	14,500,000	3,625,000
o/w Primary Healthcare - DHO allocation				*59,337,851*	*14,834,463*
540-01-257554		540	Mpigi District	59,337,851	14,834,463
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*305,566,172*	*76,391,543*
540-06-256198	24852		Nkozi Hospital	305,566,172	76,391,543
o/w Primary Health Care - Non Wage Recurrent (Government)				*50,208,422*	*12,515,474*
540-07-254015	507286		DDHs Clinic Health Centre II	7,172,632	1,787,925
540-07-254018	507287		Bumoozi Health Centre II	7,172,632	1,787,925
540-07-254037	506076		EPI Centre Kringente H Centre	7,172,632	1,787,925
540-07-254039	506061		Bukasa Health Centre II	7,172,632	1,787,925
540-07-254040	506077		Kafumu Health Centre II	7,172,632	1,787,925
540-07-254041	506078		Kibumbiro Health Centre II	7,172,632	1,787,925
540-07-254044	506066		Nabyewanga Health Centre II	7,172,632	1,787,925
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*14,478,044*	*3,619,511*
540-08-254017	507284		St Luke Kkonge Health Centre I	7,239,022	1,809,756
540-08-254022	28342		Ggoli Health Centre	7,239,022	1,809,756
o/w Primary Health Care - Non Wage Recurrent (Government)				*57,381,054*	*14,303,399*
540-08-254023	506064		Ggolo Health Centre III	14,345,264	3,575,850
540-08-254024	506065		Kituntu Health Centre III	14,345,264	3,575,850
540-08-254025	506080		Kyaali Health Centre III	14,345,264	3,575,850
540-08-254027	506068		Nnindye Health Centre III	14,345,264	3,575,850
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*14,478,044*	*3,619,511*
540-08-254029	506069		St Monica Katende Health Cent	7,239,022	1,809,756

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
540-08-254030	506067		Mitala Maria Health Centre III	7,239,022	1,809,756
o/w Primary Health Care - Non Wage Recurrent (Government)				*86,071,581*	*21,455,099*
540-08-254031	506063		Bunjako Health Centre III	14,345,264	3,575,850
540-08-254032	506062		Buwama Health Centre III	14,345,264	3,575,850
540-08-254033	506074		Butoolo Health Centre III	14,345,264	3,575,850
540-08-254035	506079		Buyiga Health centre III	14,345,264	3,575,850
540-08-254036	507285		Kampiringisa Health Centre	14,345,264	3,575,850
540-08-254038	506075		Sekiwunga Health Centre III	14,345,264	3,575,850
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,239,022*	*1,809,756*
540-08-254042	506072		Nswanjere Health Centre III	7,239,022	1,809,756
o/w Primary Health Care - Non Wage Recurrent (Government)				*86,071,581*	*21,455,099*
540-08-254043	506073		Muduuma Health Centre III	14,345,264	3,575,850
540-09-256197	500829		Mpigi Health Centre IV	71,726,318	17,879,249
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*340,585,536*	*113,528,512*
540-01-257554		540	Mpigi District	340,585,536	113,528,512
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*71,089,352*	*17,772,338*
540-01-257554		540	Mpigi District	71,089,352	17,772,338
o/w Natural Resources & Environment - Non Wage Recurrent				*21,820,034*	*5,455,009*
540-01-257554		540	Mpigi District	21,820,034	5,455,009
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*826,849,598*	*275,616,533*
540-01-257554		540	Mpigi District	826,849,598	275,616,533
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
540-01-257554		540	Mpigi District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*48,384,955*	*12,096,239*
540-01-257554		540	Mpigi District	48,384,955	12,096,239
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*2,682,788,316*	*670,697,079*
540-01-257554		540	Mpigi District	2,682,788,316	670,697,079
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*848,401,573*	*212,100,393*
540-01-257554		540	Mpigi District	848,401,573	212,100,393
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*304,754,500*	*91,773,399*
540-01-257554		540	Mpigi District	304,754,500	91,773,399
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*312,355,855*	*312,355,855*
540-01-257554		540	Mpigi District	312,355,855	312,355,855
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*4,802,769*	*4,802,769*
540-01-257554		540	Mpigi District	4,802,769	4,802,769

Q1 Expenditure Limits 2021/22 541

Mubende District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*380,484,004*	*95,121,001*
541-01-236197	500779	541	Mubende District	380,484,004	95,121,001
o/w IFMIS District				*30,000,000*	*7,500,000*
541-01-236197	500779	541	Mubende District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
541-01-236197	500779	541	Mubende District	25,204,287	6,301,072
o/w Ex-Gratia District				*285,840,000*	*71,460,000*
541-01-236197	500779	541	Mubende District	285,840,000	71,460,000
o/w Payroll Printing District				*8,294,480*	*2,073,620*
541-01-236197	500779	541	Mubende District	8,294,480	2,073,620
o/w Honoraria for District LLG Councillors				*72,275,839*	*18,068,960*
541-01-236197	500779	541	Mubende District	72,275,839	18,068,960
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
541-01-236197	500779	541	Mubende District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*239,559,732*	*59,889,933*
541-05-236796	618222	AREA # 107203	Kibalinga Subcounty	28,195,352	7,048,838
541-05-236798	618215	AREA # 107204	Kigando Subcounty	25,466,405	6,366,601
541-05-236799	618586	AREA # 107202	Kasambya Subcounty	22,144,209	5,536,052
541-05-236801	618221	AREA # 107205	Nabingoola Subcounty	28,155,802	7,038,950
541-05-236802	618219	AREA # 107104	Madudu Subcounty	28,590,851	7,147,713
541-05-236803	618218	AREA # 107103	Kiyuni Subcounty	17,437,764	4,359,441
541-05-236805	618223	AREA # 107201	Bagezza Subcounty	14,511,067	3,627,767
541-05-236810	618355	AREA # 107102	Kitenga Subcounty	42,314,686	10,578,671
541-05-236812	618353	AREA # 107101	Butoloogo Subcounty	32,743,597	8,185,899
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*79,730,754*	*19,932,688*
541-03-257514	618220	AREA # 107206	Kasambya Town Council	79,730,754	19,932,688
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*858,727,388*	*286,242,463*
541-01-236197	500779	541	Mubende District	858,727,388	286,242,463
o/w Subcounty LRDP (DDEG)				*1,086,860,912*	*362,286,971*
541-05-236796	618222	AREA # 107203	Kibalinga Subcounty	128,431,016	42,810,339
541-05-236798	618215	AREA # 107204	Kigando Subcounty	115,165,673	38,388,558
541-05-236799	618586	AREA # 107202	Kasambya Subcounty	99,016,561	33,005,520
541-05-236801	618221	AREA # 107205	Nabingoola Subcounty	128,238,765	42,746,255
541-05-236802	618219	AREA # 107104	Madudu Subcounty	130,353,529	43,451,176
541-05-236803	618218	AREA # 107103	Kiyuni Subcounty	76,138,651	25,379,550
541-05-236805	618223	AREA # 107201	Bagezza Subcounty	61,912,052	20,637,351
541-05-236810	618355	AREA # 107102	Kitenga Subcounty	197,064,745	65,688,248
541-05-236812	618353	AREA # 107101	Butoloogo Subcounty	150,539,920	50,179,973
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			

o/w Town UCG - Wage				*176,165,388*	*44,041,347*
541-01-236197	500779	541	Mubende District	176,165,388	44,041,347
321463	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
Mubende District					
o/w District UCG - Wage				*1,984,132,112*	*496,033,028*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
541-01-236197	500779	541	Mubende District	1,984,132,112	496,033,028
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*44,749,698*	*14,916,566*
541-03-257514	618220	AREA # 107206	Kasambya Town Council	44,749,698	14,916,566
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*752,400,000*	*188,100,000*
541-01-236197	500779	541	Mubende District	752,400,000	188,100,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*323,610,822*	*80,902,706*
541-01-236197	500779	541	Mubende District	323,610,822	80,902,706
o/w Production - Non-Wage Recurrent				*43,032,114*	*10,758,029*
541-01-236197	500779	541	Mubende District	43,032,114	10,758,029
o/w Parish model Grant				*1,239,511,044*	*309,877,761*
541-01-236197	500779	541	Mubende District	1,239,511,044	309,877,761
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*69,376,688*	*23,125,563*
541-01-236197	500779	541	Mubende District	69,376,688	23,125,563
o/w Agriculture Extension - Development				*45,340,051*	*15,113,350*
541-01-236197	500779	541	Mubende District	45,340,051	15,113,350
o/w Micro Scale Irrigation - Development				*1,675,270,974*	*558,423,658*
541-01-236197	500779	541	Mubende District	1,675,270,974	558,423,658
o/w Parish model development				*134,226,921*	*44,742,307*
541-01-236197	500779	541	Mubende District	134,226,921	44,742,307
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*17,982,255*	*4,495,564*
541-01-236197	500779	541	Mubende District	17,982,255	4,495,564
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*6,442,573,409*	*1,610,643,352*
541-01-236197	500779	541	Mubende District	6,442,573,409	1,610,643,352
o/w Secondary Education - Wage				*3,151,705,995*	*787,926,499*
541-01-236197	500779	541	Mubende District	3,151,705,995	787,926,499
o/w Skills Development - Wage				*73,616,235*	*18,404,059*
541-01-236197	500779	541	Mubende District	73,616,235	18,404,059
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*17,150,000*	*5,716,667*
			Lubimbiri Public SS	17,150,000	5,716,667
o/w Primary Education - Non Wage Recurrent				*70,017,507*	*23,339,169*
541-01-236197	500779	541	Mubende District	70,017,507	23,339,169
o/w Secondary Education - Non Wage Recurrent				*84,729,750*	*28,243,250*
541-01-236197	500779	541	Mubende District	84,729,750	28,243,250
o/w Primary Education - Non Wage Recurrent				*285,823,000*	*95,274,333*

Cost Center No.	Supplier No	MIS No.	Business	Budget	Q1 Limit
541-10-242226	524204	290165	KASENYI C/U	5,566,000	1,855,333
541-10-242385	530268		KIWUMULO P.S.	14,083,000	4,694,333
541-10-242218	99664	8573	KIGAMBA Primary School	15,358,000	5,119,333
541-10-242219	545885	8520	Kanyogoga P.S.	7,538,000	2,512,667
541-10-242220	524185	290148	BUKSBA COPE	5,181,000	1,727,000
541-10-242223	524217	8523	KIJJAGI P.S.	11,108,000	3,702,667
541-10-242224	524153	8521	BIWARWE	10,037,000	3,345,667
541-10-242225	524235	8594	Lulongo UPCIU	7,266,000	2,422,000
541-10-242231	524159	8540	BUWAATA P.S.	16,956,000	5,652,000
541-10-242233	99689	8543	KIYITA P.S.	10,377,000	3,459,000
541-10-242237	99298	8514	MUGUNGULUI P.S.	16,174,000	5,391,333
541-10-242254	99325	8519	Buganyi P.S.	12,689,000	4,229,667
541-10-242256	99356	290146	Kifumbira P.S	14,984,000	4,994,667
541-10-242257	524225	8522	Kitokota P.S.	9,306,000	3,102,000
541-10-242259	530266	8524	Kiruuma P.S.	14,967,000	4,989,000
541-10-242260	546052	8525	Kasozi COU P.S.	8,456,000	2,818,667
541-10-242261	99359	290163	Kisagazi P.S	6,705,000	2,235,000
541-10-242262	545929	8526	Kisojo Â P.S	10,275,000	3,425,000
541-10-242263	524226	290627	KITUULE COPE	5,158,000	1,719,333
541-10-242264	99351	8527	Kiyungu P.S.	4,869,000	1,623,000
541-10-242265	524167	8528	Kakonyi P.S.	14,916,000	4,972,000
541-10-242266	546066	8529	MAKUKUULU P.S.	8,779,000	2,926,333
541-10-242279	99362	8535	BUTUUTI P.S.	8,983,000	2,994,333
541-10-242281	99370	8536	Kisongola P.S.	6,382,000	2,127,333
541-10-242282	524176	8537	NAKAWALA P.S.	11,754,000	3,918,000
541-10-242283	524183	8534	RWEGULA P.S.	15,120,000	5,040,000
541-10-242284	524202	8539	KASAMBYA DAS P.S.	15,834,000	5,278,000
o/w SNE Education - Non Wage Recurrent				*3,353,474*	*1,117,825*
541-10-242284	524202	8539	KASAMBYA DAS P.S.	3,353,474	1,117,825
o/w Primary Education - Non Wage Recurrent				*394,092,000*	*131,364,000*
541-10-242285	530259	8555	ST. DON DOSCO	11,142,000	3,714,000
541-10-242286	530254	8538	KABAMBA P.S.	5,753,000	1,917,667
541-10-242287	524243	8547	MUYINAYINA P.S.	11,499,000	3,833,000
541-10-242309	99318	290165	KABOWA P.S	12,332,000	4,110,667
541-10-242310	99273	290001	KABUBBU P/S	11,006,000	3,668,667
541-10-242311	524160	290018	CAWODISA	16,548,000	5,516,000
541-10-242312	524200	8506	KASAANA PUBLIC SCHOOL	7,215,000	2,405,000
541-10-242313	524211	8505	KIBALINGA P.S.	15,630,000	5,210,000
541-10-242314	530267	290680	KISOMBWA COPE CENTRE	3,135,000	1,045,000
541-10-242315	524174	290677	NABIBUNGO P.S	8,711,000	2,903,667
541-10-242316	524201	290003	KASAANA C/U	10,190,000	3,396,667
541-10-242317	524228	8518	KYAKASIMBI P.S.	13,709,000	4,569,667
541-10-242318	524181	8517	NTUNGAMO PUBLIC P.S.	8,439,000	2,813,000
541-10-242334	545861	8531	KABAALE P.S.	8,184,000	2,728,000
541-10-242335	99384	290144	KYAKASA P.S	3,050,000	1,016,667
541-10-242336	99444	8530	LUGAAGA P.S.	4,886,000	1,628,667
541-10-242337	99452	290097	DYANGOMA P.S	9,782,000	3,260,667
541-10-242339	545928	290151	KISIITA P.S	4,818,000	1,606,000
541-10-242340	524163	8541	KABUNYANSI P.S.	12,740,000	4,246,667
541-10-242342	99432	8544	IKULA P.S.	12,689,000	4,229,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
541-10-242343	99446	290101	KATTAMBOGO	7,946,000	2,648,667
541-10-242344	99457	290226	KATEGA P.S	7,181,000	2,393,667
541-10-242345	524231	8545	KYAMUGULUMA P.S.	11,023,000	3,674,333
541-10-242346	99447	8546	MAUJJO P.S.	8,405,000	2,801,667
541-10-242347	99458	8558	Kabunyonyi P.S.	6,756,000	2,252,000
541-10-242348	99482	8558	Kitaama P.S.	6,195,000	2,065,000
541-10-242349	524180	290032	Nsengwe	6,790,000	2,263,333
541-10-242350	524158	8561	Busenya P.S.	13,216,000	4,405,333
541-10-242351	524213	8571	KIBYAMIRIZI	9,425,000	3,141,667
541-10-242352	546043	8562	Kabyuma P.S.	16,820,000	5,606,667
541-10-242353	524156	8565	Bulyana P.S.	5,396,000	1,798,667
541-10-242355	524185	8566	SSENKULU P.S.	16,701,000	5,567,000
541-10-242356	524184	8564	Ssaka P.S	6,450,000	2,150,000
541-10-242357	99469	290128	Kalonga P.S	12,468,000	4,156,000
541-10-242358	524221	280088	Kirumbi P.S	10,156,000	3,385,333
541-10-242359	99651	8568	Mirembe Agape P.S.	10,938,000	3,646,000
541-10-242360	99487	290011	Butayunja	7,759,000	2,586,333
541-10-242361	99476	8560	Kawumulo P.S.	9,408,000	3,136,000
541-10-242362	530264	290072	Kayebe P.S	8,371,000	2,790,333
541-10-242363	524224	8559	Kitenga P.S.	8,371,000	2,790,333
541-10-242379	524206	8575	KATENTE WEST P.S.	12,859,000	4,286,333
o/w SNE Education - Non Wage Recurrent				*1,752,952*	*584,317*
541-10-242379	524206	8575	KATENTE WEST P.S.	1,752,952	584,317
o/w Primary Education - Non Wage Recurrent				*254,301,000*	*84,767,000*
541-10-242380	530263	8574	Katente East P.S.	5,396,000	1,798,667
541-10-242381	524212	8572	Kiboyo COU P.S.	5,991,000	1,997,000
541-10-242383	524220	8581	KIJJUMBA R/C P.S.	5,532,000	1,844,000
541-10-242384	548611	8583	KIJUMBA CU	6,943,000	2,314,333
541-10-242386	44645	8582	KIWUMULO P.S.	2,302,000	767,333
541-10-242389	99675	290149	LUTEETE	14,661,000	4,887,000
541-10-242391	524238	8590	Madudu Church COU P.S.	10,632,000	3,544,000
541-10-242392	99674	8591	Madudu Church R.C P.S.	10,751,000	3,583,667
541-10-242393	99677	290168	Kakenzi P.S	16,599,000	5,533,000
541-10-242394	524197	290005	KANSAMBYA P.S	15,919,000	5,306,333
541-10-242395	99669	8593	KIKOMA P.S.	11,822,000	3,940,667
541-10-242396	99678	290167	Kisoolo P.S	10,071,000	3,357,000
541-10-242397	545931	8595	Kitemba P.S.	12,655,000	4,218,333
541-10-242414	545894	8533	KASASA P.S.	12,740,000	4,246,667
541-10-242415	530257	8532	NKOKONJERU P.S.	14,151,000	4,717,000
541-10-242416	524222	8542	KIRUME PUBLIC P.S.	11,601,000	3,867,000
541-10-242417	524164	290117	KAFUNDEEZI Â P.S	12,043,000	4,014,333
541-10-242418	99695	8548	MAAYA P.S.	16,038,000	5,346,000
541-10-242419	530253	8551	GWANIKA P.S.	10,105,000	3,368,333
541-10-242420	99686	8554	KASEESA P.S.	6,688,000	2,229,333
541-10-242421	99687	8550	KITONZI COU P.S.	10,173,000	3,391,000
541-10-242422	99693	8552	KYEBBUMBA P.S.	2,982,000	994,000
541-10-242423	524237	8549	LWAWUNA P.S.	16,327,000	5,442,333
541-10-242424	524175	8553	NABINGOOLA	12,179,000	4,059,667
o/w Secondary Education - Non Wage Recurrent				*823,865,000*	*274,621,667*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
541-11-251463	533702	2980088	BUTOLOOGO SEED SS	55,125,000	18,375,000
541-11-251467	533710	298116	KABBO SEED SS	55,300,000	18,433,333
541-11-251469	534166	298016	KASAMBYA PARENTS	99,345,000	33,115,000
541-11-251470	533709	298003	NABINGOOLA PUBLIC SCHOOL	59,250,000	19,750,000
541-11-251473	533701	298046	BAGEZZA SEED SS	128,855,000	42,951,667
541-11-251478	533717	298001	KIGANDO SS	75,075,000	25,025,000
541-11-251479	534163	8567	KITENGA SS	127,215,000	42,405,000
541-11-251480	533703	8576	KIYUNI SS	71,575,000	23,858,333
541-11-251481	533704	8592	ST ANDREW KAGGWA MADUDU SS	68,000,000	22,666,667
541-11-258413		298132	MUGUNGULU SEED SS	84,125,000	28,041,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,195,507,113*	*398,502,371*
541-01-236197	500779	541	Mubende District	1,195,507,113	398,502,371
o/w Education Development - Formerly SFG				*969,753,721*	*323,251,240*
541-01-236197	500779	541	Mubende District	969,753,721	323,251,240
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,719,309,651*	*679,827,413*
541-01-236197	500779	541	Mubende District	2,719,309,651	679,827,413
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*75,986,780*	*18,996,695*
541-01-236197	500779	541	Mubende District	75,986,780	18,996,695
o/w Primary Health Care - Non Wage Recurrent (Government)				*459,516,796*	*114,543,943*
541-07-254046	506085		Kaabowa HC II	12,419,373	3,095,782
541-07-254052	548229		Gayaza HC II	24,838,746	6,191,564
541-07-254053	506083		Mugungulu HC II	12,419,373	3,095,782
541-07-254058	507292		Kanyogoga HC II	12,419,373	3,095,782
541-07-254059	506102		Kituule HC II	12,419,373	3,095,782
541-07-254065	507291		Kabbo HC II	12,419,373	3,095,782
541-07-254067	506089		Kyakasa HC III	12,419,373	3,095,782
541-07-254073	506084		Nkandwa HC II	12,419,373	3,095,782
541-07-254077	507290		Mawujjo HC II	12,419,373	3,095,782
541-07-254078	507142		Bugonzi HC II	12,419,373	3,095,782
541-07-254079	506112		Kabyuma HC II	12,419,373	3,095,782
541-07-254082	506111		Kayebe HC II	12,419,373	3,095,782
541-07-254089	506097		Kakigando HC II	12,419,373	3,095,782
541-07-254091	506099		Kansambya HC II	12,419,373	3,095,782
541-07-254093	506100		Kikoma HC II	12,419,373	3,095,782
541-07-254099	506092		Kabalungi HC II	12,419,373	3,095,782
541-07-254100	506091		Kiyita HC II	12,419,373	3,095,782
541-07-254101	548117		Lubimbiri HC II	12,419,373	3,095,782
541-08-254049	506098		Madudu HC III	24,838,746	6,191,564
541-08-254060	506101	NA	Butoloogo HC II	24,838,746	6,191,564
541-08-254066	506087		Kasambya HC III	24,838,746	6,191,564
541-08-254072	507289		Kibalinga HC III	24,838,746	6,191,564
541-08-254080	507296		Kitenga HC III	24,838,746	6,191,564
541-08-254081	506113		Kalonga HC III	24,838,746	6,191,564
541-08-254087	506093		Kiyuni HC III	24,838,746	6,191,564
541-08-254102	506090		Nabingoola HC III	24,838,746	6,191,564
541-08-256886	506086	NA	Butawata HC II	24,838,746	6,191,564

o/w Primary Healthcare - Non Wage Recurrent (PNFP)				*12,188,591*	*3,047,148*
541-08-256889	506123		ST JOSEPH MADUDU HC III	12,188,591	3,047,148
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*2,100,000,000*	*700,000,000*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
541-01-236197	500779	541	Mubende District	2,100,000,000	700,000,000
o/w Health Development - Formula and performance part				*704,706,415*	*234,902,138*
541-01-236197	500779	541	Mubende District	704,706,415	234,902,138
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*105,018,816*	*26,254,704*
541-01-236197	500779	541	Mubende District	105,018,816	26,254,704
o/w Natural Resources & Environment - Non Wage Recurrent				*35,789,286*	*8,947,322*
541-01-236197	500779	541	Mubende District	35,789,286	8,947,322
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*955,530,050*	*318,510,017*
541-01-236197	500779	541	Mubende District	955,530,050	318,510,017
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
541-01-236197	500779	541	Mubende District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*77,506,169*	*19,376,542*
541-01-236197	500779	541	Mubende District	77,506,169	19,376,542
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,763,712,281*	*440,928,070*
541-01-236197	500779	541	Mubende District	1,763,712,281	440,928,070
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,224,761,213*	*306,190,303*
541-01-236197	500779	541	Mubende District	1,224,761,213	306,190,303
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*100,000,000*	*30,113,878*
541-01-236197	500779	541	Mubende District	100,000,000	30,113,878
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*47,213,787*	*47,213,787*
541-01-236197	500779	541	Mubende District	47,213,787	47,213,787
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*106,909,578*	*106,909,578*
541-01-236197	500779	541	Mubende District	106,909,578	106,909,578

Q1 Expenditure Limits 2021/22

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Mukono District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*433,749,301*	*108,437,325*
542-01-236198	500780	542	Mukono District	433,749,301	108,437,325
o/w IFMIS District				*30,000,000*	*7,500,000*
542-01-236198	500780	542	Mukono District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
542-01-236198	500780	542	Mukono District	25,204,287	6,301,072
o/w Ex-Gratia District				*148,080,000*	*37,020,000*
542-01-236198	500780	542	Mukono District	148,080,000	37,020,000
o/w Payroll Printing District				*19,122,918*	*4,780,730*
542-01-236198	500780	542	Mukono District	19,122,918	4,780,730
o/w Honoraria for District LLG Councillors				*87,581,310*	*21,895,328*
542-01-236198	500780	542	Mukono District	87,581,310	21,895,328
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
542-01-236198	500780	542	Mukono District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*305,701,244*	*76,425,311*
542-05-236813	618374	AREA # 108303	Nabbaale Subcounty	25,156,221	6,289,055
542-05-236814	618157	AREA # 108104	Mpunge Subcounty	13,878,489	3,469,622
542-05-236815	618356	AREA # 108305	Ntunda Subcounty	14,491,409	3,622,852
542-05-236816	618001	AREA # 108103	Mpatta Subcounty	15,472,081	3,868,020
542-05-236817	618002	AREA # 108101	Koome Subcounty	16,330,170	4,082,542
542-05-236818	618535	AREA # 108304	Nagojje Subcounty	24,093,826	6,023,456
542-05-236819	617999	AREA # 108301	Kasawo Subcounty	24,788,468	6,197,117
542-05-236820	618533	AREA # 108306	Seeta-Namuganga Subcounty	25,605,695	6,401,424
542-05-236821	490420	AREA # 108107	Ntenjeru Subcounty	27,321,872	6,830,468
542-05-236822	618534	AREA # 108105	Nakisunga Subcounty	30,876,809	7,719,202
542-05-236823	618536	AREA # 108106	Nama Subcounty	33,818,826	8,454,706
542-05-236824	618007	AREA # 108302	Kimenyedde Subcounty	24,625,023	6,156,256
542-05-236825	618270	AREA # 108102	Kyampisi Subcounty	29,242,355	7,310,589
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*862,803,452*	*287,601,151*
542-01-236198	500780	542	Mukono District	862,803,452	287,601,151
o/w Subcounty LRDP (DDEG)				*1,081,481,485*	*360,493,828*
542-05-236813	618374	AREA # 108303	Nabbaale Subcounty	89,409,946	29,803,315
542-05-236814	618157	AREA # 108104	Mpunge Subcounty	46,662,826	15,554,275
542-05-236815	618356	AREA # 108305	Ntunda Subcounty	48,986,039	16,328,680
542-05-236816	618001	AREA # 108103	Mpatta Subcounty	52,703,180	17,567,727
542-05-236817	618002	AREA # 108101	Koome Subcounty	55,955,678	18,651,893
542-05-236818	618535	AREA # 108304	Nagojje Subcounty	85,383,043	28,461,014
542-05-236819	617999	AREA # 108301	Kasawo Subcounty	88,016,018	29,338,673
542-05-236820	618533	AREA # 108306	Seeta-Namuganga Subcounty	91,113,636	30,371,212
542-05-236821	490420	AREA # 108107	Ntenjeru Subcounty	97,618,632	32,539,544

542-05-236822	618534	AREA # 108105	Nakisunga Subcounty	111,093,268	37,031,089
542-05-236823	618536	AREA # 108106	Nama Subcounty	122,244,690	40,748,230
542-05-236824	618007	AREA # 108302	Kimenyedde Subcounty	87,396,495	29,132,165
542-05-236825	618270	AREA # 108102	Kyampisi Subcounty	104,898,033	34,966,011
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Town UCG - Wage				*65,848,068*	*16,462,017*
542-01-236198	500780	542	Mukono District	65,848,068	16,462,017
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,470,747,647*	*617,686,912*
542-01-236198	500780	542	Mukono District	2,470,747,647	617,686,912
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*1,597,703,204*	*399,425,801*
542-01-236198	500780	542	Mukono District	1,597,703,204	399,425,801
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*338,668,311*	*84,667,078*
542-01-236198	500780	542	Mukono District	338,668,311	84,667,078
o/w Production - Non-Wage Recurrent				*44,614,330*	*11,153,583*
542-01-236198	500780	542	Mukono District	44,614,330	11,153,583
o/w Parish model Grant				*1,380,721,163*	*345,180,291*
542-01-236198	500780	542	Mukono District	1,380,721,163	345,180,291
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*75,298,153*	*25,099,384*
542-01-236198	500780	542	Mukono District	75,298,153	25,099,384
o/w Agriculture Extension - Development				*58,942,067*	*19,647,356*
542-01-236198	500780	542	Mukono District	58,942,067	19,647,356
o/w Micro Scale Irrigation - Development				*1,774,842,689*	*591,614,230*
542-01-236198	500780	542	Mukono District	1,774,842,689	591,614,230
o/w Parish model development				*149,518,595*	*49,839,532*
542-01-236198	500780	542	Mukono District	149,518,595	49,839,532
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*16,989,042*	*4,247,261*
542-01-236198	500780	542	Mukono District	16,989,042	4,247,261
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*12,186,577,634*	*3,046,644,409*
542-01-236198	500780	542	Mukono District	12,186,577,634	3,046,644,409
o/w Secondary Education - Wage				*8,264,698,704*	*2,066,174,676*
542-01-236198	500780	542	Mukono District	8,264,698,704	2,066,174,676
o/w Skills Development - Wage				*68,414,891*	*17,103,723*
542-01-236198	500780	542	Mukono District	68,414,891	17,103,723
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w SNE Education - Non Wage Recurrent				*2,591,321*	*863,774*
			Bishop s West Primary School (SNE)	2,591,321	863,774
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			KIMENYEDDE SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*102,745,864*	*34,248,621*

542-01-236198	500780	542	Mukono District	102,745,864	34,248,621
o/w Secondary Education - Non Wage Recurrent				*169,893,898*	*56,631,299*
542-01-236198	500780	542	Mukono District	169,893,898	56,631,299
Mukono District					
o/w Primary Education - Non Wage Recurrent				*1,234,885,500*	*411,628,500*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
542-10-242561	530083	9889	Ceeta Namanoga Umea	7,487,000	2,495,667
542-10-242435	524455	390535	Bwalala Umea	2,064,000	688,000
542-10-242436	524517	300495	Naggalama Mixed P/S	12,332,000	4,110,667
542-10-242437	524561	9412	St. Balikuddembe Kisoga	9,544,000	3,181,333
542-10-242438	524462	9420	Kabimbiri R.C. P.S.	4,274,000	1,424,667
542-10-242439	530009	9418	Kasawo Public School	9,000,000	3,000,000
542-10-242440	548616	9234	Kikandwa P/S	7,011,000	2,337,000
542-10-242441	524543	9419	Nassejobe P.S.	10,666,000	3,555,333
542-10-242442	524570	9422	ST. MARK KIKANDWA C.U P.S.	14,100,000	4,700,000
542-10-242443	524464	9423	Kakukulu P.S	5,634,000	1,878,000
542-10-242444	530074	9429	Nakaswa COU P.S.	3,492,000	1,164,000
542-10-242445	524523	9428	Nakaswa R.C. P.S.	3,492,000	1,164,000
542-10-242446	524564	9424	St. John Kikube P/S	11,924,000	3,974,667
542-10-242447	530006	9431	Kakira Orphanage P.S	7,725,000	2,575,000
542-10-242448	524467	9434	Kasana UMEA P.S.	6,348,000	2,116,000
542-10-242449	524478	9433	Kayini R/C St. Kizito	9,578,000	3,192,667
542-10-242450	524481	300104	KIBAMBA NOOR P.S	6,450,000	2,150,000
542-10-242451	530010	9435	Kateete R.C. P.S.	5,668,000	1,889,333
542-10-242452	524468	9436	Kasawo Mubanda P.S.	16,004,000	5,334,667
542-10-242453	524505	9442	KYOSIMBA ONANYA COU P.S	6,756,000	2,252,000
542-10-242454	524545	9441	NDESE COU P.S.	8,377,800	2,792,600
542-10-242455	524532	9440	Namaliri P.S.	8,728,000	2,909,333
542-10-242456	524192	300317	Bukasa Namuyadde	4,818,000	1,606,000
542-10-242457	524476	9534	Kawuku P.S.	10,037,000	3,345,667
542-10-242458	524490	9535	Kisoga Mumyuka P.S.	10,802,000	3,600,667
542-10-242459	524531	9549	Namakomo UMEA Â P.S	9,986,000	3,328,667
542-10-242460	524475	9536	Kawongo P.S.	8,031,000	2,677,000
542-10-242461	524575	300245	Wabusanke Muslim P.s	3,339,000	1,113,000
542-10-242462	530014	9539	Kimenyedde UMEA P.S.	7,317,000	2,439,000
542-10-242463	530016	9540	Kiwafu COU P.S.	8,881,000	2,960,333
542-10-242464	548618	9538	Nteete P.S	12,026,000	4,008,667
542-10-242465	524452	9543	Busennya P.S.	7,419,000	2,473,000
542-10-242466	524458	9544	DDIIKWE COU P.S	5,906,000	1,968,667
542-10-242467	524525	9545	Nakifuma P.S.	12,570,000	4,190,000
542-10-242468	524459	300286	Galigatya UMEA	4,240,000	1,413,333
542-10-242469	524495	9548	Kiyiribwa P.S.	6,127,000	2,042,333
542-10-242470	524546	9547	Ndwaddemutwe P.S.	6,824,000	2,274,667
542-10-242471	524498	9221	KOOME COU	5,022,000	1,674,000
542-10-242472	530018	9225	KOOME BUYANA R.C.	6,603,000	2,201,000
542-10-242473	524457	300242	DDAMBA P.S	5,260,000	1,753,333
542-10-242474	530262	9230	BULIJJO P.S.	10,632,000	3,544,000
542-10-242475	524451	9244	BUNYIRI MUSLIM P.S	8,065,000	2,688,333
542-10-242476	524449	9232	BUNTABA P.S.	7,317,000	2,439,000
542-10-242478	524466	9231	KASAAYI R/C Â P.S.	7,317,000	2,439,000
542-10-242479	524504	9233	KYOGA COU P.S.	8,320,000	2,773,333
542-10-242480	530084	9248	SITTANKYA P.S	6,654,000	2,218,000

Q1 Expenditure Limits 2021/22

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Mukono District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
542-10-242481	524497	9242	KIYUNGA ISLAMIC	9,170,000	3,056,667
542-10-242482	545864	9235	Kabembe P.S.	8,269,000	2,756,333
542-10-242483	524499	9236	KYABAKADDE R/C	9,765,000	3,255,000
542-10-242484	524500	9253	KYABAKADDE P.S C/U	6,654,000	2,218,000
542-10-242485	524572	9258	ST. PONSIANO NGONDWE BULIMU P.S	5,311,000	1,770,333
542-10-242486	524494	9237	KIWUMU COU P.S.	11,822,000	3,940,667
542-10-242487	524469	9239	Kasenene Umea P/S	6,229,000	2,076,333
542-10-242488	530079	9245	NAMASUMBI C.U	5,889,000	1,963,000
542-10-242489	524534	9238	NAMASUMBI UMEA P.S.	6,399,000	2,133,000
542-10-242490	524569	9241	ST. KIZITO NAMASUMBI	5,889,000	1,963,000
542-10-242491	524453	9371	BUTERE P.S.	6,586,000	2,195,333
542-10-242492	524461	300289	KABANGA MUSLIM	7,504,000	2,501,333
542-10-242493	524562	300435	ST. BALIKUDDEMBE TTABA P.S	9,136,000	3,045,333
542-10-242494	524513	9373	MUGOMBA P.S.	6,807,000	2,269,000
542-10-242495	524514	300300	MUGOMBA UMEA P.S	13,420,000	4,473,333
542-10-242496	524519	9374	NAKALANDA P.S.	8,864,000	2,954,667
542-10-242497	524566	9405	ST. JOSEPH SSOZI	5,906,000	1,968,667
542-10-242498	530090	9372	ST. PONSIANO MUBANDA P.S.	7,572,000	2,524,000
542-10-242499	524193	9408	BULEEBI P.S	6,076,000	2,025,333
542-10-242500	548617	9379	MPUNGE P.S.	7,691,000	2,563,667
542-10-242501	524488	9376	KIKUBO P.S. P.S.	13,046,000	4,348,667
542-10-242502	524547	9380	NGOMBERE P.S	5,685,000	1,895,000
542-10-242503	524559	9397	ST. ANDREW BULELE	5,413,000	1,804,333
542-10-242504	530260	9444	Bamusuuta COU P.S.	8,490,000	2,830,000
542-10-242505	524528	9443	Nalubabwe Muslim P.S	6,773,000	2,257,667
542-10-242506	524542	9445	Namyooya St. Bazekuketa P/S	6,552,000	2,184,000
542-10-242507	530004	9449	Gonve COU P.S.	6,144,000	2,048,000
542-10-242508	524460	9469	Gonve UMEA	6,977,000	2,325,667
542-10-242509	530012	9448	Kawoomya R.C. P.S.	8,235,000	2,745,000
542-10-242511	530005	9471	KABAWALA P.S	10,020,000	3,340,000
542-10-242512	524463	9453	Kakinzi P.S	8,201,000	2,733,667
542-10-242513	493529	9452	Nabalanga P.S	10,071,000	3,357,000
542-10-242514	524480	9457	Kazinga UMEA P.S.	9,425,000	3,141,667
542-10-242515	524558	9456	St. Agnes P.S	15,562,000	5,187,333
542-10-242516	524571	9459	St. Mulumba Nenyodde	8,473,000	2,824,333
542-10-242517	524188	9447	Abdu Rahman Nakiwaate	5,566,000	1,855,333
542-10-242518	524485	9464	Kijjo P.S.	7,011,000	2,337,000
542-10-242519	524520	9467	Nakanyonyi P.S.	13,386,000	4,462,000
542-10-242520	530073	300110	Nakanyonyi Project	3,492,000	1,164,000
542-10-242521	524526	9465	Nakifuma Children s Voluntary P.S.	5,481,000	1,827,000
542-10-242522	524527	9468	Nakiwaate P.S.	4,971,000	1,657,000
542-10-242523	524190	9475	BUBIRA P.S	3,917,000	1,305,667
542-10-242524	530019	9473	Kyajja P.S.	5,277,000	1,759,000
542-10-242525	524510	9477	Mayangayanga P.S.	7,912,000	2,637,333
542-10-242526	524518	9476	Nagojje P.S.	5,821,000	1,940,333
542-10-242527	548395	9474	Kasana P/S	6,773,000	2,257,667
542-10-242528	524486	9484	Kikalaala P/S	4,546,000	1,515,333
542-10-242529	530075	9481	NAKIBANO UMEA	5,022,000	1,674,000
542-10-242530	524524	9482	Nakibano R.C. P.S	4,274,000	1,424,667
542-10-242531	524477	9498	Kayanja Community School	12,978,000	4,326,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
542-10-242532	530077	9496	NAMAGUNGA P.S.	35,775,000	11,925,000
542-10-242533	524530	9497	Namagunga Mixed P.S	10,972,000	3,657,333
542-10-242534	545886	9486	Kanyogoga P.S	10,224,000	3,408,000
542-10-242535	524535	9485	Namataba P.S.	11,584,000	3,861,333
542-10-242536	524189	9491	Ananda P.S.	4,954,000	1,651,333
542-10-242537	524539	9492	Namulaba P.S.	3,730,000	1,243,333
542-10-242538	524563	9490	St. John Baptist Wasswa P.S	3,849,000	1,283,000
542-10-242539	530089	9493	St. Kizito Wagala P.S.	5,515,000	1,838,333
542-10-242540	524576	9494	WAGALA P.S	6,280,000	2,093,333
542-10-242541	546083	9324	KATENTE COU P.S.	5,328,000	1,776,000
542-10-242542	524482	9355	Kibazo	9,034,000	3,011,333
542-10-242543	524496	9329	Kiyoola COU P.S.	6,620,000	2,206,667
542-10-242544	530017	9328	Kiyoola R.C. P.S.	7,266,000	2,422,000
542-10-242545	524548	9326	Nsonga COU P.S.	8,830,000	2,943,333
542-10-242546	524549	9325	Nsonga R.C.	8,864,000	2,954,667
542-10-242547	524568	9327	ST. KIZITO BANDA P.S.	3,866,000	1,288,667
542-10-242548	530076	9330	Nakisunga P.S.	9,408,000	3,136,000
542-10-242549	530078	9331	Namakwa COU P.S.	6,926,000	2,308,667
542-10-242550	524503	9365	Kyetume COU P.S.	10,564,000	3,521,333
542-10-242551	530020	9364	Kyetume S.D.A. P.S.	5,447,000	1,815,667
542-10-242552	530082	9333	Namutambi Â P.S.	10,955,000	3,651,667
542-10-242553	524556	9335	Sempape Memorial P.S.	9,850,000	3,283,333
542-10-242554	524565	9363	St. Joseph Buziranjovu	6,110,000	2,036,667
542-10-242555	524541	9338	Namuyenje COU	11,346,000	3,782,000
542-10-242556	524567	9336	ST. JUDE GGAAZA P.S.	7,062,000	2,354,000
542-10-242557	524509	9342	Makata P.S.	8,218,000	2,739,333
542-10-242558	524544	9343	NAZIGO-SEETA R.C.	7,147,000	2,382,333
542-10-242559	524555	9345	SEETA NAZIGO COU P.S.	6,654,000	2,218,000
542-10-242560	524557	9344	SIR APOLLO KAGGWA P.S.	7,266,000	2,422,000
542-10-242562	530021	9348	Lukonge P.S	9,544,000	3,181,333
542-10-242563	524515	9349	MWANYANGIRI P.S.	11,057,000	3,685,667
542-10-242564	524537	9350	Namina P.S.	6,552,000	2,184,000
542-10-242565	524506	9279	Lutengo St. Kizito P/S	8,218,000	2,739,333
542-10-242566	524540	9260	NAMULUGWE	5,974,000	1,991,333
542-10-242567	530088	300063	St. Jude Wakiso	8,201,000	2,733,667
542-10-242568	524577	9261	WAKISO UMEA	9,323,000	3,107,667
542-10-242569	524470	9263	KASENGE P.S	12,332,000	4,110,667
542-10-242570	524493	9262	KIVUVU P.S	6,059,000	2,019,667
542-10-242571	524521	9277	NAKAPINYI P.S	10,122,000	3,374,000
542-10-242572	524560	300065	ST. ANDREWS MBALALA P/S	5,090,000	1,696,667
542-10-242573	524472	9264	KATOOGO P.S	8,065,000	2,688,333
542-10-242574	524573	9265	ST. PONSIANO P.S	6,348,000	2,116,000
542-10-242575	524484	9266	KICHWA P.S	5,243,000	1,747,667
542-10-242576	524491	9267	KISOWERA P.S	9,204,000	3,068,000
542-10-242577	524529	9268	NAMA UMEA	8,830,000	2,943,333
542-10-242578	524536	9285	NAMAWOJJOLO P.S.	10,326,000	3,442,000
542-10-242579	530022	300183	LWANYONYI Â P.S	11,958,000	3,986,000
542-10-242580	530261	9368	BUGOYE P.S.	6,858,000	2,286,000
542-10-242581	524450	9367	Bunyama P.S.	6,807,000	2,269,000
542-10-242582	530086	9369	St. Charles Lwanga Kiyanja	5,804,000	1,934,667
542-10-242583	524447	300091	BUNAKIJJA P/S	7,079,000	2,359,667

Q1 Expenditure Limits 2021/22

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Mukono District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
542-10-242584	530087	9392	ST. JOSEPH BALIKUDDEMBE KULUBBI P.S	8,660,000	2,886,667
542-10-242585	530011	9384	Katosi R.C. P.S.	10,394,000	3,464,667
542-10-242586	524473	300101	Katosi c/u	8,269,000	2,756,333
542-10-242587	524507	9386	LUYOBYO P.S	5,532,000	1,844,000
542-10-242588	25306	9385	Nsanja COU P.S.	11,567,000	3,855,667
542-10-242589	524191	9391	Bugolombe P.S	8,099,000	2,699,667
542-10-242590	5430	9375	Mpumu P.S.	9,323,000	3,107,667
542-10-242591	263647	300519	SALAMA SCHOOL FOR THE BLIND	3,782,700	1,260,900
o/w SNE Education - Non Wage Recurrent				*5,335,072*	*1,778,357*
542-10-242591	263647	300519	SALAMA SCHOOL FOR THE BLIND	5,335,072	1,778,357
o/w Primary Education - Non Wage Recurrent				*259,508,000*	*86,502,667*
542-10-242592	530085	9413	St. Andrew Kisoga p/S	13,454,000	4,484,667
542-10-242593	548746	9393	Maziba P/S	4,223,000	1,407,667
542-10-242594	545968	9394	Nakibanga P.S.	9,136,000	3,045,333
542-10-242595	524448	9396	Bunankanda P.S.	6,297,000	2,099,000
542-10-242596	524574	9395	TERERE P.S.	8,575,000	2,858,333
542-10-242597	524579	9522	Wantuluntu P.S.	7,878,000	2,626,000
542-10-242598	524501	9523	Kyabazaala Public P.S.	8,133,000	2,711,000
542-10-242599	530080	9527	Namayuba UMEA	8,082,000	2,694,000
542-10-242600	524578	9528	Walubira P.S.	7,062,000	2,354,000
542-10-242601	524511	9533	MOTHER KEVIN NAMAKUPA P.S	5,804,000	1,934,667
542-10-242602	530081	300477	Namukupa C/U	3,747,000	1,249,000
542-10-242603	524552	9529	Ntunda R.C. P.S.	10,819,000	3,606,333
542-10-242604	524551	300116	Ntunda cou p/s	10,938,000	3,646,000
542-10-242605	524456	9501	Bwegiire P.S	5,957,000	1,985,667
542-10-242606	530013	9502	Kayini C/U Â P.S	7,827,000	2,609,000
542-10-242607	524489	9503	Kimegga P.S	8,252,000	2,750,667
542-10-242608	530015	9506	Kitale R/C Â P.S	10,071,000	3,357,000
542-10-242609	524508	9504	Maggwa COU P.S.	12,791,000	4,263,667
542-10-242610	524522	9505	Nakasenyi COU P.S.	12,655,000	4,218,333
542-10-242611	524492	9509	Kituula P.S	11,040,000	3,680,000
542-10-242612	524502	9508	Kyanika P.S	7,929,000	2,643,000
542-10-242613	524454	9511	Buyita UMEA	4,767,000	1,589,000
542-10-242614	530007	9510	Kalangalo R.C. P.S.	9,986,000	3,328,667
542-10-242615	524479	9515	Kayini Kamwokya P.S	6,603,000	2,201,000
542-10-242616	524533	9513	Namanoga P.S	9,000,000	3,000,000
542-10-242617	524554	9514	Seeta Namanoga R.C. P.S.	7,946,000	2,648,667
542-10-242618	524483	9518	Kibuye Mapeera	7,946,000	2,648,667
542-10-242619	524516	9517	Nabiga P.S	6,246,000	2,082,000
542-10-242620	524538	9516	Namuganga P.S	11,329,000	3,776,333
542-10-257392	524474	9399	Katuba P/S	6,450,000	2,150,000
542-10-257429	524553	9340	Seeta Nazigo SDA	4,529,000	1,509,667
542-10-264332	524465	9255	Kalagala Muslim P/S	4,036,000	1,345,333
o/w Secondary Education - Non Wage Recurrent				*2,046,450,000*	*682,150,000*
542-11-251487	533719	290169	ST CHARLES LWANGA SS BUKERERE	179,925,000	59,975,000
542-11-251491	533352	9425	KASAWO S.S.S	231,630,000	77,210,000
542-11-251492	534311	308050	KASANA SS & VOC SCH	132,665,000	44,221,667
542-11-251498	533340	290343	KKOME SEED S.S	59,555,000	19,851,667
542-11-251501	533342	9240	NAMASUMBI MOSLEM SCH	111,890,000	37,296,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
542-11-251503	533355	9472	NAKANYONYI S.S.S	152,295,000	50,765,000
542-11-251506	533357	9485	ST KIZITO S.S NAKIBANO	70,525,000	23,508,333
542-11-251507	534314	9488	NAMATABA S.S	108,685,000	36,228,333
542-11-251508	533345	9332	NAMAKWA S.S	124,980,000	41,660,000
542-11-251509	533346	9346	SIR APOLLO KAGGWA S.S	61,875,000	20,625,000
542-11-251510	33491	9351	SEETA COLLEGE	95,515,000	31,838,333
542-11-251513	533349	9269	KISOWERA S.S.S	174,930,000	58,310,000
542-11-251514	533350	308058	KAMDA COMMUNITY S.S	117,715,000	39,238,333
542-11-251515	534310	308238	MPUNGE SEED SS	42,525,000	14,175,000
542-11-251516	533351	9387	KOJJA S.S.S	154,570,000	51,523,333
542-11-251517	533359	9530	B.L.K MUWONGE NTUNDA	93,270,000	31,090,000
542-11-251519	533358	9519	NAMUGANGA S.S.S	107,125,000	35,708,333
542-11-258445		308258	NAMANOGA SS	26,775,000	8,925,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*210,522,000*	*70,174,000*
542-01-236198	500780	542	Mukono District	210,522,000	70,174,000
o/w Education Development - Formerly SFG				*774,054,347*	*258,018,116*
542-01-236198	500780	542	Mukono District	774,054,347	258,018,116
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*4,260,454,629*	*1,065,113,657*
542-01-236198	500780	542	Mukono District	4,260,454,629	1,065,113,657
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*86,289,628*	*21,572,407*
542-01-236198	500780	542	Mukono District	86,289,628	21,572,407
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*209,375,987*	*52,343,997*
542-06-256202	505717		St Francis Nagalama hospital	209,375,987	52,343,997
o/w Primary Health Care - Non Wage Recurrent (Government)				*18,815,249*	*4,690,085*
542-07-254107	505709		DDAMBA HC	9,407,624	2,345,042
542-07-254108	507042		KANSAMBWE HC	9,407,624	2,345,042
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,796,560*	*1,199,140*
542-07-254110	505695		KASAWO MISSION HEALTH CENTRE	4,796,560	1,199,140
o/w Primary Health Care - Non Wage Recurrent (Government)				*94,076,244*	*23,450,424*
542-07-254111	507041		KASANA HEALTH CENTRE	9,407,624	2,345,042
542-07-254112	505712		KIGOGOLA HC	9,407,624	2,345,042
542-07-254114	505711		KIMENYEDDE HC	9,407,624	2,345,042
542-07-254117	505705		BUNTABA HC	9,407,624	2,345,042
542-07-254118	505706		MBALIGA HC	9,407,624	2,345,042
542-07-254120	505707		NAMASUMBI HC	9,407,624	2,345,042
542-07-254121	505710		BUGOYE HEALTH CENTRE	9,407,624	2,345,042
542-07-254126	505714		WAGGALA HC	9,407,624	2,345,042
542-07-254128	507040		KATENTE HC	9,407,624	2,345,042
542-07-254129	507038		KIYOOLA HC	9,407,624	2,345,042
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,796,560*	*1,199,140*
542-07-254130	505694		NAMUYENJE HEALTH CENTRE	4,796,560	1,199,140
o/w Primary Health Care - Non Wage Recurrent (Government)				*28,222,873*	*7,035,127*
542-07-254131	505713		SEETA KASAWO HC	9,407,624	2,345,042
542-07-254133	507037		BULIKA HC	9,407,624	2,345,042
542-07-254135	505704		MPOMA HC	9,407,624	2,345,042

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,796,560*	*1,199,140*
542-07-254136	505693	57	GOOD SAMARITAN HC -TAKAJUNGE	4,796,560	1,199,140
o/w Primary Health Care - Non Wage Recurrent (Government)				*37,630,497*	*9,380,170*
542-07-254139	505708		KATETTE HC	9,407,624	2,345,042
542-07-254140	505716		KYABALOGO HEALTH CENTRE	9,407,624	2,345,042
542-07-272519	855059	NA	KASENGE HC II	9,407,624	2,345,042
542-07-272520	855058	NA	MYENDE HC II	9,407,624	2,345,042
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,593,120*	*2,398,280*
542-08-254105	505691		NOAH'S ARK HEALTH CENTRE	9,593,120	2,398,280
o/w Primary Health Care - Non Wage Recurrent (Government)				*150,521,990*	*37,520,679*
542-08-254113	507035		KASAWO HEALTH CENTRE	18,815,249	4,690,085
542-08-254115	505700		NAKIFUMA HC	18,815,249	4,690,085
542-08-254116	505697		KOOME HEALTH CENTRE	18,815,249	4,690,085
542-08-254119	505715		KYAMPISI HEALTH CENTRE	18,815,249	4,690,085
542-08-254122	505702		KABANGA HC	18,815,249	4,690,085
542-08-254123	505703		MPUNGE HC	18,815,249	4,690,085
542-08-254124	505699		NABALANGA HEALTH CENTRE	18,815,249	4,690,085
542-08-254125	507034		NAGOJJE HC	18,815,249	4,690,085
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,593,120*	*2,398,280*
542-08-254127	505690		KYETUME SDA HEALTH CENTRE	9,593,120	2,398,280
o/w Primary Health Care - Non Wage Recurrent (Government)				*169,337,239*	*42,210,764*
542-08-254132	507033		SEETA NAZIGO HEALTH CENTRE	18,815,249	4,690,085
542-08-254134	505698		KATOOGO HEALTH CENTRE	18,815,249	4,690,085
542-08-254137	505701		NAMUGANGA HC	18,815,249	4,690,085
542-08-254141	507036		KYABAZAALA HC	18,815,249	4,690,085
542-09-256203	505696		KOJJA HEALTH CENTRE	94,076,244	23,450,424
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*426,998,468*	*106,749,617*
772-06-256366	506006	NA	MUKONO TOWN COUNCIL HC IV	426,998,468	106,749,617
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*424,283,404*	*141,427,801*
542-01-236198	500780	542	Mukono District	424,283,404	141,427,801
321472	**080000**	**Transitional Conditional Grant â€“ Development - Health**			
Transitional Development - Health Ad Hoc				*220,000,000*	*73,333,333*
542-01-236198	500780	542	Mukono District	220,000,000	73,333,333
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*113,046,599*	*28,261,650*
542-01-236198	500780	542	Mukono District	113,046,599	28,261,650
o/w Natural Resources & Environment - Non Wage Recurrent				*41,240,578*	*10,310,144*
542-01-236198	500780	542	Mukono District	41,240,578	10,310,144
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*757,540,425*	*252,513,475*
542-01-236198	500780	542	Mukono District	757,540,425	252,513,475
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
542-01-236198	500780	542	Mukono District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			

Q1 Staff Expenditure - Non Wage 2021/22				*82,409,134*	*20,602,284*
542-01-236198	500780	542	Mukono District	82,409,134	20,602,284

Mukono District

212105	**130000**	**Pensions - Public Sector Management**			
Pension				*3,273,045,943*	*818,261,486*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
542-01-236198	500780	542	Mukono District	3,273,045,943	818,261,486
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,483,624,781*	*370,906,195*
542-01-236198	500780	542	Mukono District	1,483,624,781	370,906,195
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*1,898,421,474*	*1,898,421,474*
542-01-236198	500780	542	Mukono District	1,898,421,474	1,898,421,474
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*8,636,080*	*8,636,080*
542-01-236198	500780	542	Mukono District	8,636,080	8,636,080

Q1 Expenditure Limits 2021/22

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Nakapiripirit District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*220,553,898*	*55,138,474*
543-01-236199		543	Nakapiripiriti District	220,553,898	55,138,474
o/w IFMIS District				*30,000,000*	*7,500,000*
543-01-236199		543	Nakapiripiriti District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
543-01-236199		543	Nakapiripiriti District	25,204,287	6,301,072
o/w Ex-Gratia District				*74,760,000*	*18,690,000*
543-01-236199		543	Nakapiripiriti District	74,760,000	18,690,000
o/w Payroll Printing District				*3,064,099*	*766,025*
543-01-236199		543	Nakapiripiriti District	3,064,099	766,025
o/w Honoraria for District LLG Councillors				*31,886,399*	*7,971,600*
543-01-236199		543	Nakapiripiriti District	31,886,399	7,971,600
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
543-01-236199		543	Nakapiripiriti District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*72,231,077*	*18,057,769*
543-05-236826	618514	AREA # 311105	Kakomongole Subcounty	17,130,133	4,282,533
543-05-236829	618646	AREA # 311104	Namalu Subcounty	22,003,017	5,500,754
543-05-236830	618517	AREA # 311101	Loregae Subcounty	18,694,820	4,673,705
543-05-236833	618511	AREA # 311102	Moruita Subcounty	14,403,107	3,600,777
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*26,617,077*	*6,654,269*
543-03-236832	498518	AREA # 311103	Nakapiripirit Town Council	26,617,077	6,654,269
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*262,650,413*	*87,550,138*
543-01-236199		543	Nakapiripiriti District	262,650,413	87,550,138
o/w Subcounty PRDP (DDEG)				*492,198,138*	*164,066,046*
543-05-236826	618514	AREA # 311105	Kakomongole Subcounty	116,276,914	38,758,971
543-05-236829	618646	AREA # 311104	Namalu Subcounty	151,853,570	50,617,857
543-05-236830	618517	AREA # 311101	Loregae Subcounty	127,700,611	42,566,870
543-05-236833	618511	AREA # 311102	Moruita Subcounty	96,367,043	32,122,348
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*196,473,824*	*49,118,456*
543-01-236199		543	Nakapiripiriti District	196,473,824	49,118,456
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,011,304,925*	*252,826,231*
543-01-236199		543	Nakapiripiriti District	1,011,304,925	252,826,231
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*18,507,310*	*6,169,103*
543-03-236832	498518	AREA # 311103	Nakapiripirit Town Council	18,507,310	6,169,103
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			

o/w Production Marketing Unit - Sector Conditional Grant				*277,258,211*	*69,314,553*
543-01-236199		543	Nakapiripiriti District	277,258,211	69,314,553
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*91,181,972*	*22,795,493*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
543-01-236199		543	Nakapiripiriti District	91,181,972	22,795,493
o/w Production - Non-Wage Recurrent				*21,768,576*	*5,442,144*
543-01-236199		543	Nakapiripiriti District	21,768,576	5,442,144
o/w Parish model Grant				*549,150,463*	*137,287,616*
543-01-236199		543	Nakapiripiriti District	549,150,463	137,287,616
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*28,657,714*	*9,552,571*
543-01-236199		543	Nakapiripiriti District	28,657,714	9,552,571
o/w Agriculture Extension - Development				*22,670,026*	*7,556,675*
543-01-236199		543	Nakapiripiriti District	22,670,026	7,556,675
o/w Parish model development				*59,467,623*	*19,822,541*
543-01-236199		543	Nakapiripiriti District	59,467,623	19,822,541
321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*200,000,000*	*66,666,667*
543-01-236199		543	Nakapiripiriti District	200,000,000	66,666,667
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,421,412*	*3,605,353*
543-01-236199		543	Nakapiripiriti District	14,421,412	3,605,353
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,439,949,903*	*859,987,476*
543-01-236199		543	Nakapiripiriti District	3,439,949,903	859,987,476
o/w Secondary Education - Wage				*698,976,925*	*174,744,231*
543-01-236199		543	Nakapiripiriti District	698,976,925	174,744,231
o/w Skills Development - Wage				*246,918,977*	*61,729,744*
543-01-236199		543	Nakapiripiriti District	246,918,977	61,729,744
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*47,624,421*	*15,874,807*
543-01-236199		543	Nakapiripiriti District	47,624,421	15,874,807
o/w Secondary Education - Non Wage Recurrent				*17,778,802*	*5,926,267*
543-01-236199		543	Nakapiripiriti District	17,778,802	5,926,267
o/w Primary Education - Non Wage Recurrent				*274,757,700*	*91,585,900*
543-10-242621	524590	7309	Lokadwaran P/S	11,618,000	3,872,667
543-10-242622	530091	7308	KAKOMONGOLE P.S.	6,943,000	2,314,333
543-10-242623	524604	7310	Okwapon P.S.	9,901,000	3,300,333
543-10-242624	524597	7311	NADIP P.S.	6,824,000	2,274,667
543-10-242625	98651	7312	TOKORA P.S.	10,156,000	3,385,333
543-10-242631	524583	570014	AOYARENG P.S	13,726,000	4,575,333
543-10-242632	530094	7322	LOLELE P.S.	8,354,000	2,784,667
543-10-242633	530095	7321	LOREGAE P.S.	8,524,000	2,841,333
543-10-242634	524588	570022	KOBEYON P/S	7,113,000	2,371,000
543-10-242635	98683	570001	LORENG P.S	11,261,000	3,753,667
543-10-242636	524581	7324	ALAMACAR P.S.	7,063,700	2,354,567

Cost Center No.	Supplier No	MS No.	Customer	Budget	Q1 Limit
543-10-242637	530097	570013	NAKAALE P/S	10,020,000	3,340,000
543-10-242638	530099	7323	NAPIANANYA P.S.	13,998,000	4,666,000
543-10-242641	524595	7314	DOO P.S.	9,323,000	3,107,667
543-10-242643	524589	7313	LEMUSUI P.S.	12,184,100	4,061,367
543-10-242644	524595	570013	MORUITA P.S.	3,626,000	2,875,333
543-10-242653	98684	7315	NAKAPIRIPIRIT P.S. SEVEN SCHOOL	11,873,000	3,957,667
543-10-242654	524600	570018	NAMOROTOT P.S	9,912,900	3,304,300
543-10-242655	524582	570007	AMALER Â P/S	9,374,000	3,124,667
543-10-242656	530098	7316	NAMALU MIXED P.S.	17,695,500	5,898,500
543-10-242657	524599	260007	NAMATATA	4,784,000	1,594,667
543-10-242658	524586	570008	KAGATA	6,416,000	2,138,667
543-10-242659	98646	570009	LOBUREPEDED P.S	10,819,000	3,606,333
543-10-242660	524593	7317	LOMORUNYANGAE P.S.	10,181,500	3,393,833
543-10-242661	524605	7318	ST. MARYS GIRLS P.S.	19,098,000	6,366,000
543-10-242662	98644	7319	KAIKU P.S.	10,241,000	3,413,667
543-10-242663	524592	7320	LOMORIMOR P.S.	8,728,000	2,909,333
o/w Secondary Education - Non Wage Recurrent				*120,710,000*	*40,236,667*
543-11-251523	320669	520037	NAKAPIRIPIRIT SSS	53,550,000	17,850,000
543-11-251524	38624	570001	NAMALU SS	67,160,000	22,386,667
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
543-12-256700	534529	.	NAKAPIRIPIRIT TECHNICAL INSTITUTE	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
543-01-236199		543	Nakapiripiriti District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*123,827,275*	*41,275,758*
543-01-236199		543	Nakapiripiriti District	123,827,275	41,275,758
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,509,445,465*	*377,361,366*
543-01-236199		543	Nakapiripiriti District	1,509,445,465	377,361,366
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*45,683,755*	*11,420,939*
543-01-236199		543	Nakapiripiriti District	45,683,755	11,420,939
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,121,754*	*2,030,438*
543-07-254142	504383		NABULENGER HEALTH CENTRE II	8,121,754	2,030,438
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,154,062*	*3,528,189*
543-07-254144		.	MORUITA	14,154,062	3,528,189
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,121,754*	*2,030,438*
543-07-254153	504381		KARINGA HEALTH CENTRE III	8,121,754	2,030,438
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,154,062*	*3,528,189*
543-07-272521		NA	LOMORUNYANGAE HC II	14,154,062	3,528,189
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*16,243,507*	*4,060,877*
543-08-254143	504380		ST MATHIAS AMALER HEALTH CENTR	16,243,507	4,060,877
o/w Primary Health Care - Non Wage Recurrent (Government)				*226,464,989*	*56,451,022*
543-08-254154	504378		LEMUSUI HEALTH CENTRE III	28,308,124	7,056,378
543-08-254157	504376		NAKAPIRIPIRIT HEALTH CENTRE II	28,308,124	7,056,378
543-08-254159	504375		NAMALU HEALTH CENTRE III	28,308,124	7,056,378
543-09-256204	504374		CHEKWII HEALTH SUBDISTRICT	141,540,618	35,281,889

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321470	**080000**		**Sector Conditional Grant - Development - Health**		
o/w Health Development - Formula and performance part				*96,551,166*	*32,183,722*
543-01-236199		543	Nakapiripiriti District	96,551,166	32,183,722
321467	**090000**		**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**		
o/w Rural Water & Sanitation - Non Wage Recurrent				*65,779,529*	*16,444,882*
543-01-236199		543	Nakapiripiriti District	65,779,529	16,444,882
o/w Natural Resources & Environment - Non Wage Recurrent				*20,803,627*	*5,200,907*
543-01-236199		543	Nakapiripiriti District	20,803,627	5,200,907
321470	**090000**		**Sector Conditional Grant - Development - Water and Environment**		
Water and Environment - Development Conditional Grant				*591,902,268*	*197,300,756*
543-01-236199		543	Nakapiripiriti District	591,902,268	197,300,756
321472	**090000**		**Transitional Conditional Grant â€“ Development - Water and Environment**		
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
543-01-236199		543	Nakapiripiriti District	19,801,980	6,600,660
321467	**100000**		**Sector Conditional Grant - Non Wage Recurrent - Social Development**		
o/w Social Development - Non Wage Recurrent				*32,603,671*	*8,150,918*
543-01-236199		543	Nakapiripiriti District	32,603,671	8,150,918
212105	**130000**		**Pensions - Public Sector Management**		
Pension				*579,651,133*	*144,912,783*
543-01-236199		543	Nakapiripiriti District	579,651,133	144,912,783
212107	**130000**		**Gratuity - Public Sector Management**		
Gratuity				*55,451,989*	*13,862,997*
543-01-236199		543	Nakapiripiriti District	55,451,989	13,862,997

Q1 Expenditure Limits 2021/22

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Nakasongola District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*259,311,252*	*64,827,813*
544-01-236200	500783	544	Nakasongola District	259,311,252	64,827,813
o/w IFMIS District				*30,000,000*	*7,500,000*
544-01-236200	500783	544	Nakasongola District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
544-01-236200	500783	544	Nakasongola District	25,204,287	6,301,072
o/w Ex-Gratia District				*120,480,000*	*30,120,000*
544-01-236200	500783	544	Nakasongola District	120,480,000	30,120,000
o/w Payroll Printing District				*11,686,983*	*2,921,746*
544-01-236200	500783	544	Nakasongola District	11,686,983	2,921,746
o/w Honoraria for District LLG Councillors				*75,677,055*	*18,919,264*
544-01-236200	500783	544	Nakasongola District	75,677,055	18,919,264
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
544-01-236200	500783	544	Nakasongola District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*128,602,019*	*32,150,505*
544-05-236834	618417	AREA # 109111	Wabinyonyi Subcounty	15,316,447	3,829,112
544-05-236835	618419	AREA # 109108	Nabisweera Subcounty	14,328,235	3,582,059
544-05-236836	618416	AREA # 109106	Lwampanga Subcounty	21,810,412	5,452,603
544-05-236837	618418	AREA # 109104	Kalungi Subcounty	18,422,256	4,605,564
544-05-236838	618616	AREA # 109101	Kakooge Subcounty	16,539,947	4,134,987
544-05-236839	618420	AREA # 109105	Lwabiyata Subcounty	13,763,542	3,440,885
544-05-236840	618615	AREA # 109110	Nakitoma Subcounty	12,445,926	3,111,481
544-05-236844	618617	AREA # 109103	Kalongo Subcounty	15,975,255	3,993,814
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*110,259,824*	*27,564,956*
544-03-236841	498515	AREA # 109109	Nakasongola Town Council	41,898,733	10,474,683
544-03-236842	498517	AREA # 109102	Kakooge Town Council	39,068,731	9,767,183
544-03-236843	498514	AREA # 109107	Migeera Town Council	29,292,360	7,323,090
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*354,736,535*	*118,245,512*
544-01-236200	500783	544	Nakasongola District	354,736,535	118,245,512
o/w Subcounty LRDP (DDEG)				*596,621,266*	*198,873,755*
544-05-236834	618417	AREA # 109111	Wabinyonyi Subcounty	70,805,892	23,601,964

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
544-05-236835	618419	AREA # 109108	Ndisweera Subcounty	65,893,825	21,964,608
544-05-236836	618416	AREA # 109106	Lwampanga Subcounty	103,085,192	34,361,731
544-05-236837	618418	AREA # 109104	Kalungi Subcounty	86,243,818	28,747,939
544-05-236838	618616	AREA # 109101	Kakooge Subcounty	76,887,499	25,629,166
544-05-236839	618420	AREA # 109105	Lwabiyata Subcounty	63,086,929	21,028,976
544-05-236840	618615	AREA # 109110	Nakitoma Subcounty	56,537,506	18,845,835
544-05-236844	618617	AREA # 109103	Kalongo Subcounty	74,080,604	24,693,535
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*582,633,898*	*145,658,475*
544-01-236200	500783	544	Nakasongola District	582,633,898	145,658,475
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,704,620,258*	*426,155,064*
544-01-236200	500783	544	Nakasongola District	1,704,620,258	426,155,064
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*43,323,898*	*14,441,299*
544-03-236841	498515	AREA # 109109	Nakasongola Town Council	16,665,260	5,555,087
544-03-236842	498517	AREA # 109102	Kakooge Town Council	15,442,081	5,147,360
544-03-236843	498514	AREA # 109107	Migeera Town Council	11,216,557	3,738,852
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*906,934,182*	*226,733,546*
544-01-236200	500783	544	Nakasongola District	906,934,182	226,733,546
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*224,514,863*	*56,128,716*
544-01-236200	500783	544	Nakasongola District	224,514,863	56,128,716
o/w Production - Non-Wage Recurrent				*26,857,788*	*6,714,447*
544-01-236200	500783	544	Nakasongola District	26,857,788	6,714,447
o/w Parish model Grant				*1,066,920,899*	*266,730,225*
544-01-236200	500783	544	Nakasongola District	1,066,920,899	266,730,225
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*38,625,202*	*12,875,067*
544-01-236200	500783	544	Nakasongola District	38,625,202	12,875,067
o/w Agriculture Extension - Development				*49,874,056*	*16,624,685*
544-01-236200	500783	544	Nakasongola District	49,874,056	16,624,685
o/w Parish model development				*115,537,096*	*38,512,365*
544-01-236200	500783	544	Nakasongola District	115,537,096	38,512,365
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*13,799,010*	*3,449,753*
544-01-236200	500783	544	Nakasongola District	13,799,010	3,449,753
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*8,810,708,401*	*2,202,677,100*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
544-01-236200	500783	544	Nakasongola District	8,810,708,401	2,202,677,100
o/w Secondary Education - Wage				*2,517,584,950*	*629,396,237*
544-01-236200	500783	544	Nakasongola District	2,517,584,950	629,396,237
o/w Skills Development - Wage				*487,459,001*	*121,864,750*
544-01-236200	500783	544	Nakasongola District	487,459,001	121,864,750
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*21,000,000*	*7,000,000*
		NA	WABINYONYI SEED SS	21,000,000	7,000,000
o/w Primary Education - Non Wage Recurrent				*87,931,976*	*29,310,659*
544-01-236200	500783	544	Nakasongola District	87,931,976	29,310,659
o/w Secondary Education - Non Wage Recurrent				*91,261,611*	*30,420,537*
544-01-236200	500783	544	Nakasongola District	91,261,611	30,420,537
o/w Primary Education - Non Wage Recurrent				*868,467,000*	*289,489,000*
544-10-242664	524683	12568	MULUNGI-OMU P.S.	2,880,000	960,000
544-10-242665	524619	12566	KABAALE R.C. P.S.	4,478,000	1,492,667
544-10-242666	524663	450044	KYANAKA P.S.	4,172,000	1,390,667
544-10-242667	524657	12583	KYABUTAYIKA P.S.	6,892,000	2,297,333
544-10-242668	524679	12646	MIGEERA UMEA P/S	6,960,000	2,320,000
544-10-242669	530117	12647	MIGEERA R/C P/S	10,020,000	3,340,000
544-10-242670	524607	12594	BAMUGOLODDE P.S.	7,130,000	2,376,667
544-10-242671	524628	450003	KALINDA P/S	4,342,000	1,447,333
544-10-242672	524633	12623	KANSIIRA P.S.	10,020,000	3,340,000
544-10-242673	530110	12621	KIKOOGE R/C P.S.	7,045,000	2,348,333
544-10-242674	524672	12622	LWABYATA P/S	9,238,000	3,079,333
544-10-242675	524689	12633	NAKATOOGO P/S	7,283,000	2,427,667
544-10-242676	530122	12668	NAKAYONZA C/U P/S	6,280,000	2,093,333
544-10-242677	524696	12632	NAMIKKA P/S	9,000,000	3,000,000
544-10-242678	548619	450135	BAMUSUUTA P.S	2,965,000	988,333
544-10-242680	530105	12572	KAKOOGE C/U P/S	11,652,000	3,884,000
544-10-242681	524624	12569	KAKOOGE ST.JUDE P.S.	18,860,000	6,286,667
544-10-242682	524625	12570	KAKOOGE UMEA	5,345,000	1,781,667
544-10-242683	545924	450007	KIROWOOZA C.O.U P.S	3,356,000	1,118,667
544-10-242685	524620	12577	KABAKAZI P.S.	1,979,000	659,667
544-10-242686	99820	12578	KATUUGO COU P.S.	6,705,000	2,235,000
544-10-242687	524638	12579	KATUUGO S.D.A. P.S.	10,921,000	3,640,333
544-10-242688	524650	12580	KIRALAMBA BAHAI P.S.	11,737,000	3,912,333
544-10-242689	524704	12575	ST. LUKE R.C. KATUGO PARENTS P.S.	7,606,000	2,535,333
544-10-242690	524649	12582	KINONI KITANDA	7,011,000	2,337,000
544-10-242691	530111	450136	KIRANGA KAKOOGE P.S	2,438,000	812,667
544-10-242694	524609	12584	BATUUSA R.C. P.S.	5,362,000	1,787,333
544-10-242695	524613	12586	BUSEEBWE COU P.S.	4,903,000	1,634,333
544-10-242696	524632	12585	KAMUWANULA UMEA P.S.	5,243,000	1,747,667
544-10-242697	530114	12587	KYAMBOGO BURUULI SCHOOL	4,937,000	1,645,667
544-10-242698	548621	450042	KYANIKA P.S.	2,693,000	897,667
544-10-242699	524660	450036	KYALUWEZA P.S.	5,617,000	1,872,333
544-10-242700	524666	12576	KYANKONWA Â C/U P.S	7,895,000	2,631,667
544-10-242701	530125	450037	WABISISA P.S.	5,770,000	1,923,333
544-10-242702	530102	12588	EKITANGAALA P.S.	13,641,000	4,547,000
544-10-242703	524669	12590	KYEYINDULA Â P.S.	5,107,000	1,702,333

Q1 Expenditure Limits 2021/22

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Nakasongola District

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
544-10-242704	524675	12589	LWANJUKI R.C. P.S.	5,413,000	1,804,333
544-10-242705	524612	12595	BURWANDI P.S.	3,577,000	1,192,333
544-10-242706	524645	12592	KIGEJJO PARENTS P.S.	3,968,000	1,322,667
544-10-242707	524651	450073	KIRANGA KALONGO P.S.	3,900,000	1,300,000
544-10-242708	524695	450029	NAMALINDA P.S.	3,509,000	1,169,667
544-10-242709	524626	12593	KALALU PREPARATORY SCHOOL	7,470,000	2,490,000
544-10-242710	45290	450021	KALONGO P.S	9,391,000	3,130,333
544-10-242711	530107	12617	KAMIRAMPANGO P.S.	9,918,000	3,306,000
544-10-242713	530106	450047	KAKOOLA NEW HOPE P.S	3,934,000	1,311,333
544-10-242714	524627	450046	KALEIRE P.S	6,161,000	2,053,667
544-10-242715	530112	12612	KISWERA-MAINDA P.S.UMEA	7,028,000	2,342,667
544-10-242716	524692	12613	NAKINYAMA P.S. UMEA	5,124,000	1,708,000
544-10-242717	524610	450030	BUDENGEDDE Â P.S.	4,308,000	1,436,000
544-10-242718	524656	12614	KIWAMBYA P.S.	5,702,000	1,900,667
544-10-242719	524606	12615	BAGAYA P.S.	12,842,000	4,280,667
544-10-242720	530104	450028	KABAZI P.S.	3,390,000	1,130,000
544-10-242721	524677	12616	MAYIRIKITI P.S.	14,763,000	4,921,000
544-10-242722	524617	12601	IRIMA R.C. P.S.	5,328,000	1,776,000
544-10-242723	530103	12598	JUNDA COU P.S.	9,425,000	3,141,667
544-10-242724	524667	450033	KYALUSAKA P.S.	6,569,000	2,189,667
544-10-242725	524616	450034	DDAGALA P.S.	5,107,000	1,702,333
544-10-242726	524634	12606	KAPUNDO P.S.	5,141,000	1,713,667
544-10-242727	524641	12604	KAZWAMA R.C.P.S.	6,127,000	2,042,333
544-10-242728	524642	12605	KAZWAMA S.D.A. P.S.	5,464,000	1,821,333
544-10-242729	524690	450035	NAKATUBBA P.S.	2,676,000	892,000
544-10-242730	524699	12607	NINGA P.S.	10,513,000	3,504,333
544-10-242731	524614	12610	BUTEMANYA P.S.	5,481,000	1,827,000
544-10-242732	25363	450002	KASAMBYA PRIMARY SCHOOL	4,223,000	1,407,667
544-10-242733	524655	12608	KISENYI COU P.S	9,000,000	3,000,000
544-10-242734	524698	12609	NEZIIKOKOLIMA P.S.	8,405,000	2,801,667
544-10-242735	524671	450001	LUTENGO C.O.U Â P.S	3,951,000	1,317,000
544-10-242736	524684	12600	NABUKOTEKA P.S.	3,118,000	1,039,333
544-10-242737	530121	12602	NAKATAKA COU P.S	5,413,000	1,804,333
544-10-242738	524630	12618	KALUNGI P.S.	7,963,000	2,654,333
544-10-242739	524639	450052	KAWONDWE P.S	9,051,000	3,017,000
544-10-242740	530127	12619	WANZOGI P.S.	3,934,000	1,311,333
544-10-242741	545917	450070	KIBUYE P.S	3,424,000	1,141,333
544-10-242742	524646	12637	KIKOIRO COU P.S.	10,309,000	3,436,333
544-10-242743	524654	12627	KISAALIZI P.S.	8,745,000	2,915,000
544-10-242744	524668	12626	KYEBBISIRE P.S.	4,750,000	1,583,333
544-10-242745	524703	12625	ST. JUDE KIKARAGANYA	4,359,000	1,453,000
544-10-242746	524618	450013	IRIMBA P.S.	6,093,000	2,031,000
544-10-242747	524685	450020	NABWITA	12,179,000	4,059,667
544-10-242748	524697	12624	NAMUKAGO P.S.	6,246,000	2,082,000
544-10-242749	524673	12631	LWAMPANGA C.O.U P.S.	5,362,000	1,787,333
544-10-242750	524674	12629	LWAMPANGA R.C. P.S.	6,858,000	2,286,000
544-10-242751	530109	12635	KIGULI ARMY P.S.	6,892,000	2,297,333
544-10-242752	530120	12683	NAKASONGOLA BARRACKS P.S.	7,997,000	2,665,667
544-10-242753	524710	12636	WAJJALA P.S.	4,495,000	1,498,333
544-10-242754	524713	12630	ZENGEBE COU P.S.	11,210,000	3,736,667

Q1 Expenditure Limits 2021/22

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Nakasongola District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
544-10-242755	524636	12639	KATEEBE P.S.	8,065,000	2,688,333
544-10-242756	524648	12638	KIMAGA P.S.	4,155,000	1,385,000
544-10-242757	524694	12641	NAMAASA COU P/S	5,634,000	1,878,000
544-10-242758	524709	12642	WABUSAANA P.S	2,557,000	852,333
544-10-242759	530126	12640	WALUKUNYU COU P.S.	5,209,000	1,736,333
544-10-242760	530101	12656	BUSONE P.S.	6,042,000	2,014,000
544-10-242761	524637	12655	KATUBA COU P.S.	7,436,000	2,478,667
544-10-242762	530118	450076	MOONE P. S	3,866,000	1,288,667
544-10-242763	524615	12645	BUYAMBA P.S.	4,563,000	1,521,000
544-10-242764	524629	450023	KALULA P.S.	4,036,000	1,345,333
544-10-242765	524662	12644	KYAMUKONDA P.S.	7,266,000	2,422,000
544-10-242766	530108	450022	KANYONYI P.S.	3,135,000	1,045,000
544-10-242767	530113	12649	KYADDOBO P/S	3,050,000	1,016,667
544-10-242768	524664	450045	KYANGOGOLO P/S	2,795,000	931,667
544-10-242769	530119	12648	NABISWERA COU P.S.	6,892,000	2,297,333
544-10-242772	524644	450024	KIGALAMBI P/S	2,166,000	722,000
544-10-242773	524682	12652	MULONZI P.S.	6,280,000	2,093,333
544-10-242774	530124	12653	NAMBAJU P.S.	3,730,000	1,243,333
544-10-242775	524653	12664	KIRUMUKO P.S.	4,070,000	1,356,667
544-10-242776	524670	450072	LUGOGO P.S	2,217,000	739,000
544-10-242777	524688	12678	NAKASONGOLA R.C. P.S.	6,926,000	2,308,667
544-10-242778	524686	450031	NABYETEREKA P.S	2,353,000	784,333
544-10-242779	524687	12670	NAKASONGOLA COU P.S.	11,006,000	3,668,667
544-10-242780	524707	12684	WABINYONYI SDA. P.S.	4,937,000	1,645,667
544-10-242781	524643	450032	KIBIRA P.S.	3,101,000	1,033,667
544-10-242782	524705	450040	WABBAALE Â P.S.	2,625,000	875,000
544-10-242783	524611	450049	BUJABE P.S	5,277,000	1,759,000
544-10-242784	524621	12662	KABYOMA P.S	8,048,000	2,682,667
544-10-242785	524622	12657	KAFO RIVER P.S.	6,178,000	2,059,333
544-10-242786	524640	12661	KAYIKANGA	5,889,000	1,963,000
544-10-242787	524635	12643	KASOZI P.S	5,889,000	1,963,000
544-10-242788	524661	450004	KYAMUKAMA C/U P.S	3,475,000	1,158,333
544-10-242789	524647	450048	KIKOOBA C/U P.S	4,495,000	1,498,333
544-10-242790	524659	12663	KYAKATONO P.S	2,880,000	960,000
544-10-242791	524693	12659	NAKITOMA COU P.S.	6,824,000	2,274,667
544-10-242792	530123	12658	NAKITOMA R.C. P.S.	7,708,000	2,569,333
544-10-242793	524652	12654	KIROOLO P.S.	8,422,000	2,807,333
544-10-242794	530116	450071	MALOMBE P.S	5,141,000	1,713,667
544-10-242795	547747	450010	NJERU P.S	3,152,000	1,050,667
544-10-242796	524623	12671	KAGERI COU P.S.	4,597,000	1,532,333
544-10-242797	524658	12634	KYAKADOKO P.S.	4,495,000	1,498,333
544-10-242798	524681	450066	MOLWE P.S	3,322,000	1,107,333
544-10-242799	524680	12676	MITANZI COU P.S.	5,396,000	1,798,667
544-10-242800	524691	450051	NAKIJJWA P.S	2,574,000	858,000
544-10-242801	524701	12667	SIKYE P.S.	7,300,000	2,433,333
544-10-242802	524708	12666	WABULIME P.S.	4,801,000	1,600,333
544-10-242803	530115	450050	KYAMUYINGO P.S	7,606,000	2,535,333
544-10-242804	524700	12669	SAASIRA C/U P/S	8,847,000	2,949,000
544-10-242805	524702	12672	SSAASIRA R.C. P.S.	6,535,000	2,178,333
544-10-242806	548530	450016	NONGO P.S.	2,506,000	835,333

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
544-10-242807	524706	12665	WABIGALO R.C. P.S.	8,133,000	2,711,000
544-10-242808	524631	12677	KAMUNIINA COU P.S.	4,563,000	1,521,000
544-10-242809	524676	450005	MALENGERA Â P.S.	2,149,000	716,333
544-10-242810	524678	12675	MBALYE R.C. P.S.	8,167,000	2,722,333
544-10-242811	524711	12674	WAMPITI COU P.S.	5,617,000	1,872,333
544-10-242812	524712	450012	WANTABYA-KIZONGO	2,455,000	818,333
544-10-257384		450158	BUILDING TOMORROW ACADEMY BUTITI	4,121,000	1,373,667
544-10-264656		450063	Wangoma Primary School	4,104,000	1,368,000
o/w Secondary Education - Non Wage Recurrent				*1,030,390,000*	*343,463,333*
544-11-251525	533361	458014	MIGYERA UWESO S.S	56,350,000	18,783,333
544-11-251527	533369	12682	NAKASONGOLA S.S.	152,875,000	50,958,333
544-11-251528	533363	12574	KAKOOGE S.S.S	161,585,000	53,861,667
544-11-251529	533364	458013	KALONGO S.S	111,655,000	37,218,333
544-11-251530	534318	12611	KISENYI LAKE VIEW S.S	126,875,000	42,291,667
544-11-251531	533365	458019	LWABIYATA SEC.SCH.	69,300,000	23,100,000
544-11-251532	533366	12628	KISAALIZI S.S	74,425,000	24,808,333
544-11-251533	533367	12673	NAKASONGOLA ARMY S.S	157,565,000	52,521,667
544-11-251535	533368	458020	ST JOSEPH'S VOCATIONAL HIGH SCH.NAKASONGOLA	119,760,000	39,920,000
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
544-12-256701	569056	.	SSASIRA TECHNICAL INSTITUTE NAKASONGOLA	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
544-01-236200	500783	544	Nakasongola District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*264,884,832*	*88,294,944*
544-01-236200	500783	544	Nakasongola District	264,884,832	88,294,944
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,992,736,267*	*998,184,067*
544-01-236200	500783	544	Nakasongola District	3,992,736,267	998,184,067
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*62,051,670*	*15,512,918*
544-01-236200	500783	544	Nakasongola District	62,051,670	15,512,918
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,804,878*	*701,219*
544-07-254160	504488		Mayirikiti HCII	2,804,878	701,219
o/w Primary Health Care - Non Wage Recurrent (Government)				*81,356,615*	*20,279,797*
544-07-254162	504478		Batuusa HCII	5,084,788	1,267,487
544-07-254163	506790		Kyeyindula HCII	5,084,788	1,267,487
544-07-254166	506789		Kakoola HCII	5,084,788	1,267,487
544-07-254167	504938		Kazwama HCII	5,084,788	1,267,487
544-07-254169	504484		KikoogeHCII	5,084,788	1,267,487
544-07-254170	504939		Lwabiyata HCII	5,084,788	1,267,487
544-07-254172	504487		Kikoiro HCII	5,084,788	1,267,487
544-07-254173	504480		Kisaalizi HCII	5,084,788	1,267,487
544-07-254175	504937		Muwunami HCII	5,084,788	1,267,487
544-07-254176	504477		Walukunyu HCII	5,084,788	1,267,487
544-07-254177	504940		Buyamba HCII	5,084,788	1,267,487
544-07-254178	504941		Mulonzi HCII	5,084,788	1,267,487
544-07-254180	504479		Kasozi HCII	5,084,788	1,267,487

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
544-07-254182	507066		Nieru HCII	5,084,788	1,267,487
544-07-254183	504484		Kamunina HCII	5,084,788	1,267,487
544-07-254184	504481		Sikye HCII	5,084,788	1,267,487
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,804,878*	*701,219*
544-07-254186	504489		Wampiti HCII	2,804,878	701,219
o/w Primary Health Care - Non Wage Recurrent (Government)				*76,271,826*	*19,012,310*
544-07-256846	504936		Kiwambya HCII	5,084,788	1,267,487
544-07-272522		NA	IRIMA HC II	5,084,788	1,267,487
544-07-272523		NA	KAMIRAMPANGO HC II	5,084,788	1,267,487
544-08-254161	504485	NA	Kiralamba HCII	10,169,577	2,534,975
544-08-254164	507064		Bamugolodde HCIII	10,169,577	2,534,975
544-08-254165	504482		Kakooge HCIII	10,169,577	2,534,975
544-08-254168	507065		Kalungi HCIII	10,169,577	2,534,975
544-08-254171	504942		Nakayonza HCIII	10,169,577	2,534,975
544-08-254174	504943		Lwampanga HCIII	10,169,577	2,534,975
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,609,755*	*1,402,439*
544-08-254179	506712		Our Ladyof LOUDES HCIII	5,609,755	1,402,439
o/w Primary Health Care - Non Wage Recurrent (Government)				*122,034,922*	*30,419,696*
544-08-254181	504944		Nakitoma HCIII	10,169,577	2,534,975
544-08-254185	504483		Wabigalo HCIII	10,169,577	2,534,975
544-09-256206	504486		Nabiswera HCIV	50,847,884	12,674,873
544-09-256207	504945		Nakasongola HCIV	50,847,884	12,674,873
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
544-01-236200	500783	544	Nakasongola District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*129,796,960*	*43,265,653*
544-01-236200	500783	544	Nakasongola District	129,796,960	43,265,653
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*74,829,514*	*18,707,378*
544-01-236200	500783	544	Nakasongola District	74,829,514	18,707,378
o/w Natural Resources & Environment - Non Wage Recurrent				*29,064,439*	*7,266,110*
544-01-236200	500783	544	Nakasongola District	29,064,439	7,266,110
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*409,093,801*	*136,364,600*
544-01-236200	500783	544	Nakasongola District	409,093,801	136,364,600
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
544-01-236200	500783	544	Nakasongola District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*39,500,568*	*9,875,142*
544-01-236200	500783	544	Nakasongola District	39,500,568	9,875,142
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*460,933,749*	*115,233,437*
544-01-236200	500783	544	Nakasongola District	460,933,749	115,233,437
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*325,070,809*	*81,267,702*

544-01-236200	500783	544	Nakasongola District	325,070,809	81,267,702
321603	**130000**	**Pension Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*8,933,076*	*8,933,076*
Nakasongola District					
544-01-236200	500783	544	Nakasongola District	8,933,076	8,933,076
321617	**130000**	**Salary Arrears - Public Sector Management**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Salary Arrears				*218,492,550*	*218,492,550*
544-01-236200	500783	544	Nakasongola District	218,492,550	218,492,550

Q1 Expenditure Limits 2021/22 545

Nebbi District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*285,658,972*	*71,414,743*
545-01-236201	500784	545	Nebbi District	285,658,972	71,414,743
o/w IFMIS District				*30,000,000*	*7,500,000*
545-01-236201	500784	545	Nebbi District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
545-01-236201	500784	545	Nebbi District	25,204,287	6,301,072
o/w Ex-Gratia District				*155,160,000*	*38,790,000*
545-01-236201	500784	545	Nebbi District	155,160,000	38,790,000
o/w Payroll Printing District				*9,950,679*	*2,487,670*
545-01-236201	500784	545	Nebbi District	9,950,679	2,487,670
o/w Honoraria for District LLG Councillors				*53,143,999*	*13,286,000*
545-01-236201	500784	545	Nebbi District	53,143,999	13,286,000
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
545-01-236201	500784	545	Nebbi District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*154,278,168*	*38,569,542*
545-05-236846	617253	AREA # 310208	Nyaravur Subcounty	16,680,782	4,170,196
545-05-236847	617251	AREA # 310205	Ndhew Subcounty	16,898,689	4,224,672
545-05-236851	617256	AREA # 310206	Nebbi Subcounty	18,816,271	4,704,068
545-05-236854	617254	AREA # 310204	Kucwiny Subcounty	22,738,597	5,684,649
545-05-236855	617328	AREA # 310203	Erussi Subcounty	24,394,691	6,098,673
545-05-236856	617255	AREA # 310209	Parombo Subcounty	24,438,272	6,109,568
545-05-236857	617326	AREA # 310202	Atego Subcounty	11,058,781	2,764,695
545-05-236858	617327	AREA # 310201	Akworo Subcounty	19,252,085	4,813,021
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*507,111,117*	*169,037,039*
545-01-236201	500784	545	Nebbi District	507,111,117	169,037,039
o/w Subcounty PRDP (DDEG)				*871,505,605*	*290,501,868*
545-05-236846	617253	AREA # 310208	Nyaravur Subcounty	93,177,771	31,059,257
545-05-236847	617251	AREA # 310205	Ndhew Subcounty	94,496,635	31,498,878
545-05-236851	617256	AREA # 310206	Nebbi Subcounty	106,102,642	35,367,547
545-05-236854	617254	AREA # 310204	Kucwiny Subcounty	129,842,202	43,280,734
545-05-236855	617328	AREA # 310203	Erussi Subcounty	139,865,571	46,621,857
545-05-236856	617255	AREA # 310209	Parombo Subcounty	140,129,344	46,709,781
545-05-236857	617326	AREA # 310202	Atego Subcounty	59,151,069	19,717,023
545-05-236858	617327	AREA # 310201	Akworo Subcounty	108,740,371	36,246,790
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*50,930,035*	*12,732,509*
545-01-236201	500784	545	Nebbi District	50,930,035	12,732,509
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,499,804,150*	*624,951,037*
545-01-236201	500784	545	Nebbi District	2,499,804,150	624,951,037

Nebbi District

321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*491,369,433*	*122,842,358*
545-01-236201	500784	545	Nebbi District	491,369,433	122,842,358
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Agricultural Extension - Non Wage Recurrent				*193,385,651*	*48,346,413*
545-01-236201	500784	545	Nebbi District	193,385,651	48,346,413
o/w Production - Non-Wage Recurrent				*26,928,812*	*6,732,203*
545-01-236201	500784	545	Nebbi District	26,928,812	6,732,203
o/w Parish model Grant				*941,400,793*	*235,350,198*
545-01-236201	500784	545	Nebbi District	941,400,793	235,350,198
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*40,897,707*	*13,632,569*
545-01-236201	500784	545	Nebbi District	40,897,707	13,632,569
o/w Agriculture Extension - Development				*36,272,041*	*12,090,680*
545-01-236201	500784	545	Nebbi District	36,272,041	12,090,680
o/w Parish model development				*101,944,497*	*33,981,499*
545-01-236201	500784	545	Nebbi District	101,944,497	33,981,499
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*13,716,038*	*3,429,009*
545-01-236201	500784	545	Nebbi District	13,716,038	3,429,009
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*7,415,268,480*	*1,853,817,120*
545-01-236201	500784	545	Nebbi District	7,415,268,480	1,853,817,120
o/w Secondary Education - Wage				*2,558,816,000*	*639,704,000*
545-01-236201	500784	545	Nebbi District	2,558,816,000	639,704,000
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			ATEGO SEED SCH.	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*69,672,998*	*23,224,333*
545-01-236201	500784	545	Nebbi District	69,672,998	23,224,333
o/w Secondary Education - Non Wage Recurrent				*53,729,120*	*17,909,707*
545-01-236201	500784	545	Nebbi District	53,729,120	17,909,707
o/w Primary Education - Non Wage Recurrent				*1,074,935,200*	*358,311,733*
545-10-242813	524721	310004	ARODI PUBLIC P/S	12,972,900	4,324,300
545-10-242814	546094	9789	Angaba	24,204,800	8,068,267
545-10-242815	524735	310092	NYAFUL COPE CENTRE	4,977,800	1,659,267
545-10-242816	530135	310031	NYARUNDIER P.S	15,973,400	5,324,467
545-10-242817	98492	9788	OGUTA HILL	13,117,400	4,372,467
545-10-242818	524736	310039	OLANDO P.S	5,385,800	1,795,267
545-10-242820	98482	310005	APIKO P/S	16,235,200	5,411,733
545-10-242821	98484	310006	AYUGI P/S	11,959,700	3,986,567
545-10-242822	98485	310030	GOT LEMBE P.S	12,010,700	4,003,567
545-10-242823	524733	9791	MUNDURYEMA P.S.	12,692,400	4,230,800
545-10-242824	98489	9792	MURUSI	12,967,800	4,322,600
545-10-242825	98486	9790	JUPAGILO P.S.	17,027,400	5,675,800
545-10-242826	98450	310038	AKURU P.S	11,300,100	3,766,700

Q1 Expenditure Limits 2021/22

545

Nebbi District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
545-10-242827	530133	310007	MUNGU JAKISA	10,885,300	3,628,433
545-10-242828	98494	9793	RERO	14,807,200	4,935,733
545-10-242840	524715	310013	AKANGA	8,304,700	2,768,233
545-10-242841	524740	9856	PACERU P.S	20,267,600	6,755,867
545-10-242842	98820	9854	PAMINYA	17,234,800	5,744,933
545-10-242843	98495	9798	ABONGU P.S.	16,898,200	5,632,733
545-10-242844	98508	9797	OBOTH P.S.	18,375,500	6,125,167
545-10-242845	524738	310088	OTWAGO COPE CENTRE	5,098,500	1,699,500
545-10-242846	98502	9802	AVURU P.S.	18,773,300	6,257,767
545-10-242847	524737	310028	ORIWO ACWERA P.S	17,593,500	5,864,500
545-10-242848	98515	9801	PACAKA P.S.	14,135,700	4,711,900
545-10-242849	98501	9805	AVUBU P/S	13,229,600	4,409,867
545-10-242850	98712	9804	Erussi P.S.	20,194,500	6,731,500
545-10-242851	98504	9807	ITALIA	18,628,800	6,209,600
545-10-242852	545997	9803	RAMOGI DIDI	11,264,400	3,754,800
545-10-242853	98500	9809	ATHELE P.S.	16,558,200	5,519,400
545-10-242854	98505	9810	Kele P.S.	16,017,600	5,339,200
545-10-242855	524745	9811	PANGERE P.S.	14,676,300	4,892,100
545-10-242856	98516	9808	Pajur P.S.	17,384,400	5,794,800
545-10-242857	98496	9813	ADEIRA P7 SCHOOL	15,104,700	5,034,900
545-10-242858	98499	9814	AOR	14,280,200	4,760,067
545-10-242859	98507	9815	NYIPIR	17,704,000	5,901,333
545-10-242860	98518	9812	PENJI PARENTS SCHOOL	14,727,300	4,909,100
545-10-242861	530132	310059	JAFURNGA P.S	9,469,200	3,156,400
545-10-242862	98761	9818	LEE P.S.	11,986,900	3,995,633
545-10-242863	524722	310060	ASSILI COMM. SCH.	7,228,600	2,409,533
545-10-242864	98756	9817	KOMKECH	15,295,100	5,098,367
545-10-242865	98521	9816	AGWOK P.S.	21,126,100	7,042,033
545-10-242866	98755	9819	JUPALA P.S.	14,701,800	4,900,600
545-10-242867	98757	9820	KUCWINY P.S.	18,079,700	6,026,567
545-10-242868	98764	310008	OTHWOL	10,708,500	3,569,500
545-10-242869	98773	9824	PADWOT P.S.	17,792,400	5,930,800
545-10-242870	545998	9823	RAMOGI P.S.	14,035,400	4,678,467
545-10-242871	98746	9826	AKABA	18,484,300	6,161,433
545-10-242872	546110	9822	AKANYO	22,992,700	7,664,233
545-10-242873	98750	9825	ARINGA P.S.	7,250,700	2,416,900
545-10-242874	524730	310090	KULEKULE NON-FORMAL	5,050,900	1,683,633
545-10-242875	98510	9796	OMOYO	13,664,800	4,554,933
545-10-242876	98514	9795	OWILO P.S.	17,253,500	5,751,167
545-10-242877	524716	310091	Akeu COPE	4,904,700	1,634,900
545-10-242878	98506	9794	LUGA P.S.	17,080,100	5,693,367
545-10-242879	98498	9799	ANYAYO P.S.	8,158,500	2,719,500
545-10-242880	98739	310029	OGALLO P.S	5,117,200	1,705,733
545-10-242881	98513	9800	OWEKO	22,770,000	7,590,000
545-10-242883	98791	9846	GOLI MIXED	24,262,600	8,087,533
545-10-242884	98792	9847	JUPANGIRA	17,061,400	5,687,133
545-10-242885	98793	9844	KEI	11,735,300	3,911,767
545-10-242886	98798	9848	Pawong	13,748,100	4,582,700
545-10-242887	530131	9837	AZINGU	16,570,100	5,523,367
545-10-242888	98795	9835	OMAKI MEMORIAL	12,862,400	4,287,467

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
545-10-242889	98796	9836	OMYER	16,672,100	5,557,367
545-10-242890	524744	310094	PALEO N F E CENTRE	3,699,400	1,233,133
545-10-242891	98789	9839	ADHWONGO	9,569,500	3,189,833
545-10-242892	98794	9840	KOCH	20,476,700	6,825,567
545-10-242893	524718	9853	Angal Ayilla	13,669,900	4,556,633
545-10-242894	530136	310096	OLIEKO N.F.E	3,554,900	1,184,967
545-10-242895	530128	310036	AGENO Â P.S	12,976,300	4,325,433
545-10-242896	546116	9850	ALWALA PARENTS	13,724,300	4,574,767
545-10-242897	98816	310115	NYARAVUR PARENTS P.S	27,980,500	9,326,833
545-10-242898	545995	9851	ORYANG	11,272,900	3,757,633
545-10-242899	98814	9859	ANGAL BOYS	25,874,200	8,624,733
545-10-242900	3628	9858	ANGAL GIRLS	13,103,800	4,367,933
o/w SNE Education - Non Wage Recurrent				*6,554,517*	*2,184,839*
545-10-242900	3628	9858	ANGAL GIRLS	6,554,517	2,184,839
o/w Primary Education - Non Wage Recurrent				*279,214,600*	*93,071,533*
545-10-242901	98821	9860	RINGE MEMORIAL	14,999,300	4,999,767
545-10-242942	99065	9863	ALEGO P.S.	15,874,800	5,291,600
545-10-242943	99067	9861	ANYANG P.S.	15,446,400	5,148,800
545-10-242944	99069	9862	OSSI P.S.	16,077,100	5,359,033
545-10-242945	99070	9864	PADEL P.S.	25,253,700	8,417,900
545-10-242946	524732	310056	MATUTU P.S	15,448,100	5,149,367
545-10-242947	99073	9865	PENJI ORYANG P.S.	19,225,500	6,408,500
545-10-242948	99078	9866	RAGUKA	18,812,400	6,270,800
545-10-242949	99071	9867	PAGWATA	16,888,000	5,629,333
545-10-242950	530130	310087	ALALA COPE CENTRE	11,208,300	3,736,100
545-10-242951	524728	310054	KISENGE P.S	25,491,700	8,497,233
545-10-242952	99072	9868	PAROMBO P.S.	27,677,900	9,225,967
545-10-242953	530140	310025	THATHA P.S	12,347,300	4,115,767
545-10-242954	99066	9871	ALIEKRA	15,890,100	5,296,700
545-10-242955	524748	310026	PULUM ADUKU P.S	14,445,100	4,815,033
545-10-242956	99074	9870	PULUM ALALA P. S	14,128,900	4,709,633
o/w Secondary Education - Non Wage Recurrent				*527,547,500*	*175,849,167*
545-11-251540	533378	318001	AKWORO SS	39,520,000	13,173,333
545-11-251541	533379	9806	ERUSSI SS	93,742,500	31,247,500
545-11-251542	54308	9821	MAMBA S.S	64,225,000	21,408,333
545-11-251543	533382	9833	URINGI SECONDARY SCHOOL	101,547,500	33,849,167
545-11-251546	533383	9857	ANGAL SS	177,147,500	59,049,167
545-11-251551	533384	9869	PAROMBO SS	51,365,000	17,121,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,702,446,493*	*567,482,164*
545-01-236201	500784	545	Nebbi District	1,702,446,493	567,482,164
o/w Education Development - Formerly SFG				*247,296,456*	*82,432,152*
545-01-236201	500784	545	Nebbi District	247,296,456	82,432,152
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*4,028,127,089*	*1,007,031,772*
545-01-236201	500784	545	Nebbi District	4,028,127,089	1,007,031,772
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*60,894,593*	*15,223,648*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
545-01-236201	500784	545	Nebbi District	60,894,593	15,223,648
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*516,590,062*	*129,147,515*
545-06-256201	464041		NEBBI HOSPITAL	516,590,062	129,147,515
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*210,442,843*	*52,610,711*
545-06-256209	506945		ST LUKE HOSPITAL DELEGATED FUN	210,442,843	52,610,711
o/w Primary Health Care - Non Wage Recurrent (Government)				*125,856,745*	*31,372,363*
545-07-254190	505396		KITUNA HEALTH CENTRE II	12,585,675	3,137,236
545-07-254193	506944		PAMAKA HEALTH CENTRE III	25,171,349	6,274,473
545-07-254194	505386		ABONGU HEALTH CENTRE II	12,585,675	3,137,236
545-07-254196	505398		JUPANGIRAHEALTH CENTRE II	12,585,675	3,137,236
545-07-254198	505385		ERUSSI HEALTH CENTRE II	12,585,675	3,137,236
545-07-254201	505388		KIKOBEJUPALA HEALTH CENTRE II	12,585,675	3,137,236
545-07-254204	506943		KOCH HEALTH CENTRE II	12,585,675	3,137,236
545-07-254218	505387		OSSI HEALTH CENTRE II	12,585,675	3,137,236
545-07-254219	505399		PAGWATA HEALTH CENTRE II	12,585,675	3,137,236
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,101,998*	*2,775,499*
545-08-254188	505401		OUR LADY OF FATIMA ORUSSI HEAL	11,101,998	2,775,499
o/w Primary Health Care - Non Wage Recurrent (Government)				*88,099,722*	*21,960,654*
545-08-254189	506941		AKWORO HEALTH CENTRE III	25,171,349	6,274,473
545-08-254195	548118	NA	OWEKO HEALTH CENTRE II	12,585,675	3,137,236
545-08-254197	505381		JUPANZIRI HEALTH CENTRE III	25,171,349	6,274,473
545-08-254199	505383		KUCWINY HEALTH CENTRE III	25,171,349	6,274,473
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,101,998*	*2,775,499*
545-08-254200	505402		PADWOT MIDYERE HEALTH CENTRE I	11,101,998	2,775,499
o/w Primary Health Care - Non Wage Recurrent (Government)				*100,685,396*	*25,097,891*
545-08-254203	506942		KALOWANG HEALTH CENTRE III	25,171,349	6,274,473
545-08-254205	505382		NYARAVUR HEALTH CENTRE III	25,171,349	6,274,473
545-08-254206	548120		PAMINYA HEALTH CENTRE III	25,171,349	6,274,473
545-08-254220	505380		PAROMBO HEALTH CENTRE III	25,171,349	6,274,473
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*22,203,996*	*5,550,999*
545-09-254202	505400		GOLI HEALTH CENTRE GRANT	22,203,996	5,550,999
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
545-01-236201	500784	545	Nebbi District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*123,990,962*	*41,330,321*
545-01-236201	500784	545	Nebbi District	123,990,962	41,330,321
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*72,398,209*	*18,099,552*
545-01-236201	500784	545	Nebbi District	72,398,209	18,099,552
o/w Natural Resources & Environment - Non Wage Recurrent				*19,899,465*	*4,974,866*
545-01-236201	500784	545	Nebbi District	19,899,465	4,974,866
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*648,988,025*	*216,329,342*
545-01-236201	500784	545	Nebbi District	648,988,025	216,329,342
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*50,165,332*	*12,541,333*

Q1 Expenditure limits 2021/22

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Nebbi District

Cost Center No.	Supplier No	Entity	Description	Budget	Q1 Limit
545-01-236201	500784	545	Nebbi District	50,165,332	12,541,333
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*3,317,384,495*	*829,346,124*
545-01-236201	500784	545	Nebbi District	3,317,384,495	829,346,124
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,429,039,588*	*357,259,897*
545-01-236201	500784	545	Nebbi District	1,429,039,588	357,259,897

Q1 Expenditure Limits 2021/22

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Ntungamo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*412,018,614*	*103,004,654*
546-01-236202	500786	546	Ntungamo District	412,018,614	103,004,654
o/w IFMIS District				*30,000,000*	*7,500,000*
546-01-236202	500786	546	Ntungamo District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
546-01-236202	500786	546	Ntungamo District	25,204,287	6,301,072
o/w Ex-Gratia District				*287,760,000*	*71,940,000*
546-01-236202	500786	546	Ntungamo District	287,760,000	71,940,000
o/w Payroll Printing District				*22,525,114*	*5,631,278*
546-01-236202	500786	546	Ntungamo District	22,525,114	5,631,278
o/w Honoraria for District LLG Councillors				*143,701,373*	*35,925,343*
546-01-236202	500786	546	Ntungamo District	143,701,373	35,925,343
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
546-01-236202	500786	546	Ntungamo District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*290,287,642*	*72,571,911*
546-05-236859	617331	AREA # 411402	Ngoma Subcounty	19,364,461	4,841,115
546-05-236860	617272	AREA # 411401	Kayonza Subcounty	19,453,702	4,863,426
546-05-236861	617268	AREA # 411303	Ntungamo Subcounty	21,283,139	5,320,785
546-05-236862	617264	AREA # 411405	Rugarama Subcounty	21,283,139	5,320,785
546-05-236863	617265	AREA # 411101	Bwongyera Subcounty	15,571,726	3,892,932
546-05-236864	617262	AREA # 411308	Rweikiniro Subcounty	24,049,604	6,012,401
546-05-236866	617261	AREA # 411305	Ruhaama Subcounty	18,382,812	4,595,703
546-05-236867	617330	AREA # 411304	Nyakyera Subcounty	24,942,013	6,235,503
546-05-236868	617271	AREA # 411102	Ihunga Subcounty	13,206,845	3,301,711
546-05-236869	617269	AREA # 411309	Ruhaama East Subcounty	14,233,114	3,558,279
546-05-236870	617266	AREA # 411307	Rukoni West Subcounty	14,010,012	3,502,503
546-05-236873	617270	AREA # 411403	Rubaare Subcounty	18,382,812	4,595,703
546-05-236875	617267	AREA # 411103	Kibatsi Subcounty	15,304,004	3,826,001
546-05-236876	617263	AREA # 411104	Nyabihoko Subcounty	16,597,996	4,149,499
546-05-236877		AREA # 411301	Itojo Subcounty	16,776,478	4,194,119
546-05-236878	617260	AREA # 411306	Rukoni East Subcounty	17,445,784	4,361,446
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*232,014,675*	*58,003,669*
546-03-236865	498503	AREA # 411105	Rwashamaire Town Council	33,286,875	8,321,719
546-03-236871	617509	AREA # 411106	Kagarama Town Council	40,989,259	10,247,315
546-03-236872	498504	AREA # 411404	Rubaare Town Council	47,371,235	11,842,809
546-03-236874	498505	AREA # 411302	Kitwe Town Council	59,034,845	14,758,711
546-03-257539		AREA # 411107	Nyamunuka Town Council	51,332,461	12,833,115
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*390,485,304*	*130,161,768*
546-01-236202	500786	546	Ntungamo District	390,485,304	130,161,768

Cost Center No.	Supplier No	MID No.	Cost center	Budget	Q1 Limit
o/w Subcounty DDEG - Local Government Grant				*655,542,944*	*218,514,315*
546-05-236859	617331	AREA # 411402	Ngoma Subcounty	43,926,883	14,642,294
546-05-236860	617272	AREA # 411401	Kayonza Subcounty	44,142,807	14,714,269
546-05-236861	617268	AREA # 411303	Ntungamo Subcounty	48,569,233	16,189,744
546-05-236862	617264	AREA # 411405	Rugarama Subcounty	48,569,233	16,189,744
546-05-236863	617265	AREA # 411101	Bwongyera Subcounty	34,750,146	11,583,382
546-05-236864	617262	AREA # 411308	Rweikiniro Subcounty	55,262,853	18,420,951
546-05-236866	617261	AREA # 411305	Ruhaama Subcounty	41,551,728	13,850,576
546-05-236867	617330	AREA # 411304	Nyakyera Subcounty	57,422,086	19,140,695
546-05-236868	617271	AREA # 411102	Ihunga Subcounty	29,028,180	9,676,060
546-05-236869	617269	AREA # 411309	Ruhaama East Subcounty	31,511,297	10,503,766
546-05-236870	617266	AREA # 411307	Rukoni West Subcounty	30,971,489	10,323,830
546-05-236873	617270	AREA # 411403	Rubaare Subcounty	41,551,728	13,850,576
546-05-236875	617267	AREA # 411103	Kibatsi Subcounty	34,102,376	11,367,459
546-05-236876	617263	AREA # 411104	Nyabihoko Subcounty	37,233,263	12,411,088
546-05-236877		AREA # 411301	Itojo Subcounty	37,665,109	12,555,036
546-05-236878	617260	AREA # 411306	Rukoni East Subcounty	39,284,534	13,094,845
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*406,095,704*	*101,523,926*
546-01-236202	500786	546	Ntungamo District	406,095,704	101,523,926
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,394,934,116*	*598,733,529*
546-01-236202	500786	546	Ntungamo District	2,394,934,116	598,733,529
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*86,822,346*	*28,940,782*
546-03-236865	498503	AREA # 411105	Rwashamaire Town Council	11,965,484	3,988,495
546-03-236871	617509	AREA # 411106	Kagarama Town Council	15,136,029	5,045,343
546-03-236872	498504	AREA # 411404	Rubaare Town Council	17,763,052	5,921,017
546-03-236874	498505	AREA # 411302	Kitwe Town Council	22,564,163	7,521,388
546-03-257539		AREA # 411107	Nyamunuka Town Council	19,393,618	6,464,539
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*572,987,491*	*143,246,873*
546-01-236202	500786	546	Ntungamo District	572,987,491	143,246,873
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*304,158,315*	*76,039,579*
546-01-236202	500786	546	Ntungamo District	304,158,315	76,039,579
o/w Production - Non-Wage Recurrent				*45,373,474*	*11,343,369*
546-01-236202	500786	546	Ntungamo District	45,373,474	11,343,369
o/w Parish model Grant				*2,024,011,705*	*506,002,926*
546-01-236202	500786	546	Ntungamo District	2,024,011,705	506,002,926
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*73,891,750*	*24,630,583*
546-01-236202	500786	546	Ntungamo District	73,891,750	24,630,583
o/w Agriculture Extension - Development				*95,214,108*	*31,738,036*
546-01-236202	500786	546	Ntungamo District	95,214,108	31,738,036
o/w Micro Scale Irrigation - Development				*1,740,797,344*	*580,265,781*
546-01-236202	500786	546	Ntungamo District	1,740,797,344	580,265,781

o/w Parish model development				*219,180,668*	*73,060,223*
546-01-236202	500786	546	Ntungamo District	219,180,668	73,060,223
321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*612,752,000*	*204,250,667*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
546-01-236202	500786	546	Ntungamo District	612,752,000	204,250,667
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*17,042,368*	*4,260,592*
546-01-236202	500786	546	Ntungamo District	17,042,368	4,260,592
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*14,911,889,052*	*3,727,972,263*
546-01-236202	500786	546	Ntungamo District	14,911,889,052	3,727,972,263
o/w Secondary Education - Wage				*4,960,509,216*	*1,240,127,304*
546-01-236202	500786	546	Ntungamo District	4,960,509,216	1,240,127,304
o/w Skills Development - Wage				*673,756,728*	*168,439,182*
546-01-236202	500786	546	Ntungamo District	673,756,728	168,439,182
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*55,650,000*	*18,550,000*
		NA	KITWE SS	55,650,000	18,550,000
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
511-12-256622	534530	n/a	IHUNGA TECHNICAL INSTITUTE	156,316,906	52,105,635
o/w Primary Education - Non Wage Recurrent				*121,693,860*	*40,564,620*
546-01-236202	500786	546	Ntungamo District	121,693,860	40,564,620
o/w Secondary Education - Non Wage Recurrent				*148,100,756*	*49,366,919*
546-01-236202	500786	546	Ntungamo District	148,100,756	49,366,919
o/w Primary Education - Non Wage Recurrent				*2,040,936,100*	*680,312,033*
546-10-242968	524780	7194	Kacwambiro Primary School	4,784,000	1,594,667
546-10-242969	524765	11773	ITERERO P.S	7,572,000	2,524,000
546-10-242970	529997	11772	MAHWA P.S	5,804,000	1,934,667
546-10-242971	530174	400045	NYAMIYAGA P.S	4,410,000	1,470,000
546-10-242972	524790	11774	KAKIIKA P.S	8,048,000	2,682,667
546-10-242973	530146	11778	BWONGYERA P.S	8,286,000	2,762,000
546-10-242974	530161	11777	KISHARIRO P.S	8,354,000	2,784,667
546-10-242975	12245	11776	KYABWEYARE P.S	9,408,000	3,136,000
546-10-242976	41688	11775	Nyakabare P.S.	6,331,000	2,110,333
546-10-242977	530159	400044	KIHENGAMO P.S	4,716,000	1,572,000
546-10-242978	545937	11780	Kitojo Primary School	16,293,000	5,431,000
546-10-242979	524786	11782	KAHENGYE P.S	8,915,000	2,971,667
546-10-242980	524423	11781	KYABASHENYI P.S	14,746,000	4,915,333
546-10-242981	524810	11785	KEMISHEGO P.S	12,366,000	4,122,000
546-10-242982	548635	11784	KIINA P.S	9,289,000	3,096,333
546-10-242983	524429	11783	KYARUHUGA P.S	7,453,000	2,484,333
546-10-242984	524807	11786	KATOMI P.S	18,996,000	6,332,000
546-10-242985	530160	11787	Kinono Primary School	6,484,000	2,161,333
546-10-242986	545889	11788	KARAMA P.S	9,867,000	3,289,000
546-10-242987	524902	11789	RWANDA P.S.	7,504,000	2,501,333
546-10-242988	530182	11790	RWANKOORA P.S.	20,628,000	6,876,000
546-10-242989	548565	11794	BUTANDA P.S	13,726,000	4,575,333

Cost Centar No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
546-10-242990	529994	11791	KYAMAJUMBA P.S	9,867,000	3,289,000
546-10-242991	524431	11793	KYENKUKU P.S	6,960,000	2,320,000
546-10-242992	524802	11792	NAMIREMBE P.S.	11,091,000	3,697,000
546-10-242993	524782	11797	KAGAMBA P.S	11,822,000	3,940,667
546-10-242994	524806	11796	KATENGA P.S	7,844,000	2,614,667
546-10-242995	524895	11795	RUTAHWEIRE P.S.	5,600,000	1,866,667
546-10-242996	524794	11799	KAKWANZI P.S	6,960,000	2,320,000
546-10-242997	524862	11800	NYAKAYENJE P.S.	6,467,000	2,155,667
546-10-242998	524769	400020	KABASHEKI P.S	8,014,000	2,671,333
546-10-242999	524792	11801	KAKO P.S	8,830,000	2,943,333
546-10-243000	524795	11804	KAMUNYIGA P.S	5,872,000	1,957,333
546-10-243001	524886	400009	Rujumo	6,178,000	2,059,333
546-10-243002	530179	11803	Rutunguru P.S.	7,011,000	2,337,000
546-10-243003	524759	7190	BUKOORA P.S	6,586,000	2,195,333
546-10-243004	524756	7189	Buhanama Primary School	8,388,000	2,796,000
546-10-243005	524434	7191	MAIZI P.S	4,699,000	1,566,333
546-10-243006	524864	7188	Nyakibobo P.S.	8,932,000	2,977,333
546-10-243007	524766	7195	ITOJO CENTRAL P.S	7,300,000	2,433,333
546-10-243008	530148	7193	Itojo Boys Primary School	5,974,000	1,991,333
546-10-243009	524818	400025	KIKUNYU P.S	6,994,000	2,331,333
546-10-243010	529999	400019	MPANGA SDA P.S	3,645,000	1,215,000
546-10-243011	524859	7192	Nyakabungo II P.S.	5,005,000	1,668,333
546-10-243012	524758	7199	BUKIRO P.S	6,382,000	2,127,333
546-10-243013	524857	7198	NKOMERO P.S.	6,943,000	2,314,333
546-10-243014	524872	7197	Nyaruhama S.D.A. P.S.	3,713,000	1,237,667
546-10-243015	530176	7196	Nyongozi P.S.	9,952,000	3,317,333
546-10-243016	524772	7201	KABINGO II P.S	7,096,000	2,365,333
546-10-243017	524883	7202	RUHANGA S.D.A. P.S.	4,784,000	1,594,667
546-10-243018	530178	7200	Ruhanga Boys P.S.	5,464,000	1,821,333
546-10-243019	524906	400018	Rwempiri P.S	4,597,000	1,532,333
546-10-243020	524771	11935	KABASHEESE P.S	9,884,000	3,294,667
546-10-243021	524770	11936	KABASHEESHE MOSLEM P.S	9,578,000	3,192,667
546-10-243022	524789	11939	KAINA P.S	15,035,000	5,011,667
546-10-243023	524433	11937	KYORUHEGA P.S	9,714,000	3,238,000
546-10-243024	548260	11938	RUKOMA P.S.	9,646,000	3,215,333
546-10-243025	524892	11940	Rukukuru P.S.	10,360,000	3,453,333
546-10-243026	524899	11941	Rwamahwa P.S.	7,810,000	2,603,333
546-10-243028	38047	11943	KIBARE P.S	10,190,000	3,396,667
546-10-243029	545986	11944	Nyabugando P.S.	10,870,000	3,623,333
546-10-243030	530181	11947	RWAMANYONYI P.S.	13,029,000	4,343,000
546-10-243031	524894	11945	Rushooka P.S.	16,888,000	5,629,333
546-10-243032	521692	400041	Ibaare I P/School	4,733,000	1,577,667
546-10-243033	524811	11806	KIBATSI P.S	16,871,000	5,623,667
546-10-243034	524812	11807	KIBATSI SDA P.S	9,544,000	3,181,333
546-10-243035	524865	11805	Nyakigongo P.S.	9,867,000	3,289,000
546-10-243036	524898	11808	Rwamabondo P.S.	4,648,000	1,549,333
546-10-243037	524796	11812	KAMURI P.S	5,345,000	1,781,667
546-10-243038	548684	11811	KIHUMURO P.S	5,634,000	1,878,000
546-10-243039	524874	11810	Nyarwina P.S.	7,232,000	2,410,667
546-10-243040	524822	11817	KISHUNJURE P.S	3,951,000	1,317,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
546-10-243041	524422	11815	KONYO P.S	7,130,000	2,376,667
546-10-243042	41706	11814	Rubingo P.S.	10,819,000	3,606,333
546-10-243043	524889	11813	Rukarango P.S.	7,623,000	2,541,000
546-10-243044	530185	400021	Rwera II P.S	4,886,000	1,628,667
546-10-243045	530186	11816	Rwesingo P.S.	10,003,000	3,334,333
546-10-243046	524753	11896	Bakihareire Primary School	11,635,000	3,878,333
546-10-243047	524418	400026	Kitwe I Primary School	13,301,000	4,433,667
546-10-243048	546008	400011	ST. JUDE Â P.S	5,583,000	1,861,000
546-10-243049	530149	400043	KABAHIKWE P.S	4,478,000	1,492,667
546-10-243050	524801	11898	KASHANDA P.S	7,861,000	2,620,333
546-10-243051	524773	400028	KABOBO P.S	5,974,000	1,991,333
546-10-243052	524755	11895	BUBAARE P.S	8,218,000	2,739,333
546-10-243053	530142	11950	BUGONA P.S	8,643,000	2,881,000
546-10-243054	530143	11951	BUJUZYA P.S	7,317,000	2,439,000
546-10-243055	548614	11952	KIYANJA P.S	12,621,000	4,207,000
546-10-243056	548725	11953	KIZINGA P.S	13,386,000	4,462,000
546-10-243057	524914	400231	ST. LAWRENCE P.S KAKURA	8,490,000	2,830,000
546-10-243058	524760	11954	BURAMA P.S	13,930,000	4,643,333
546-10-243059	524444	11955	Ngoma Central School	8,796,000	2,932,000
546-10-243060	524799	400023	KARIISA P.S	3,696,000	1,232,000
546-10-243061	524887	11956	Rukanda P.S.	8,048,000	2,682,667
546-10-243062	524826	400022	Nyakariro P.S	8,184,000	2,728,000
546-10-243063	524884	11958	Ruhara P.S.	8,609,000	2,869,667
546-10-243064	548525	11837	BUTARE P.S	6,671,000	2,223,667
546-10-243065	524820	11838	KINYAMAGYERA P.S	8,201,000	2,733,667
546-10-243066	524824	11836	KITEMBE II P.S	7,402,000	2,467,333
546-10-243067	524438	11835	MUJWA P.S.	7,844,000	2,614,667
546-10-243068	546044	11922	KAHUNGA P.S	7,725,000	2,575,000
546-10-243069	530171	11839	Nyakibigi P.S.	6,654,000	2,218,000
546-10-243070	50395	11840	Mutanoga P.S.	15,086,000	5,028,667
546-10-243071	524823	11845	KITEMBE I P.S	8,592,000	2,864,000
546-10-243072	524421	11847	KIZAARA P.S	7,708,000	2,569,333
546-10-243073	530001	400046	MUTANOGA PARENTS P.S	3,832,000	1,277,333
546-10-243074	524814	11841	KIBURARA P.S	8,541,000	2,847,000
546-10-243075	548560	11843	Kabira Primary School	8,626,000	2,875,333
546-10-243076	530000	11842	MURIISA P.S.	14,134,000	4,711,333
546-10-243077	530175	400008	Nyarubare	4,631,000	1,543,667
546-10-243078	524774	400052	KABUHOME P.S	11,159,000	3,719,667
546-10-243079	524858	11846	Nyaburiza P.S.	15,409,000	5,136,333
546-10-243080	522436	11848	NYAKASHOZI P.S.	13,301,000	4,433,667
546-10-243081	524797	11823	KANYAMPUMO P.S	7,249,000	2,416,333
546-10-243082	524903	11819	RWEIBAARE MOSLEM P.S.	5,719,000	1,906,333
546-10-243083	524882	11818	Ruhanga P.S.	5,668,000	1,889,333
546-10-243084	530144	11820	BUSHAMBA P.S	6,127,000	2,042,333
546-10-243085	98707	11821	KIRAMA P.S	5,056,000	1,685,333
546-10-243086	524808	11824	KATOOMA P.S	9,816,000	3,272,000
546-10-243087	522309	11822	Nkongoro P.S.	9,136,000	3,045,333
546-10-243088	530147	11826	IHEMA P.S	7,164,000	2,388,000
546-10-243089	530154	400051	KAKOKI P.S	5,328,000	1,776,000
546-10-243090	524866	11825	Nyakisa	11,992,000	3,997,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
546-10-243091	524775	11827	KABUMBA P.S	6,178,000	2,059,333
546-10-243092	524860	11829	KARURUMA P.S	5,090,000	1,696,667
546-10-243093	524888	11828	Rukanga P.S.	9,884,000	3,294,667
546-10-243094	524908	11830	Rwensinga P.S.	8,677,000	2,892,333
546-10-243095	530158	11851	KIBINGO II P.S	12,247,000	4,082,333
546-10-243096	524868	11850	Nyakyera P.S.	13,556,000	4,518,667
546-10-243097	524900	400012	Rwamakukuru	13,029,000	4,343,000
546-10-243098	524805	11852	KATARAKA P.S	7,538,000	2,512,667
546-10-243099	524893	400248	RUSA P.S	4,869,000	1,623,000
546-10-243100	524757	400015	BUHIGA P.S	7,062,000	2,354,000
546-10-243101	524787	11849	KAHIJA P.S	10,649,000	3,549,667
546-10-243102	530150	11853	KAFUNJO II P.S	5,413,000	1,804,333
546-10-243103	548724	11855	KIYOORA P.S	7,453,000	2,484,333
546-10-243104	524861	11854	Nyakasa P.S.	10,003,000	3,334,333
546-10-243105	524754	11857	BITUNTU P.S	6,637,000	2,212,333
546-10-243106	524761	11859	BWIHIRA P.S	4,852,000	1,617,333
546-10-243107	524764	11860	IGORORA II P.S	13,403,000	4,467,667
546-10-243108	530152	11858	KAHENGYERE P.S	9,748,000	3,249,333
546-10-243109	548585	11856	KAYANGA P.S	6,365,000	2,121,667
546-10-243110	545860	101173	IHUNGA P.S	6,620,000	2,206,667
546-10-243111	524445	400001	NGOMA I P/S	10,326,000	3,442,000
546-10-243112	530183	11865	Rwembirizi P.S.	6,484,000	2,161,333
546-10-243113	524803	400007	KASHORO P.S	5,889,000	1,963,000
546-10-243114	524768	11864	Kabambo P/S	8,014,000	2,671,333
546-10-243115	524436	400010	MITOOMA P.S	4,920,000	1,640,000
546-10-243116	524446	11863	NGOMBA II P.S.	6,518,000	2,172,667
546-10-243117	524897	11861	Ruzinga P.S.	10,649,000	3,549,667
546-10-243118	524880	11960	Rugongi P.S.	3,237,000	1,079,000
546-10-243119	548553	11959	Rwere P.S.	9,102,000	3,034,000
546-10-243120	524443	11962	Mutojo P.S.	11,856,000	3,952,000
546-10-243121	524871	400038	NYAMRINDIRA P.S	11,601,000	3,867,000
546-10-243122	524420	400036	KIYOMBERA MOSLEM P.S	5,464,000	1,821,333
546-10-243123	546078	11964	Nyanga P.S.	8,354,000	2,784,667
546-10-243124	524896	11963	Ruyonza P.S.	8,575,000	2,858,333
546-10-243125	530180	400056	Rwakibira P.S	9,782,000	3,260,667
546-10-243126	530141	400037	BIKONOKA COMMUNITY SCHOOL	6,144,000	2,048,000
546-10-243127	524762	11965	BWIZIBWERA P.S	6,433,000	2,144,333
546-10-243128	524779	400050	KACERERE P.S	6,586,000	2,195,333
546-10-243129	524873	11966	NYARWANYA P.S.	6,671,000	2,223,667
546-10-243130	524793	11967	KAKUNGU P.S	10,530,000	3,510,000
546-10-243131	524875	11968	OMUNGYENYI P.S.	10,581,000	3,527,000
546-10-243132	524877	11961	Rubaare Muslim T/School	9,748,000	3,249,333
546-10-243133	530177	11969	Rubaare Central School	8,898,000	2,966,000
546-10-243134	524878	11970	Rubanga P.S.	4,784,000	1,594,667
546-10-243135	524783	11972	KAGONGI P.S	8,337,000	2,779,000
546-10-243136	530151	11973	KAGYEYO P.S	9,000,000	3,000,000
546-10-243137	524912	400057	ST. FRANCIS P.S	6,314,000	2,104,667
546-10-243138	530153	11976	KAKANENA P.S	8,439,000	2,813,000
546-10-243139	530155	11979	KAMAHURI P.S	13,216,000	4,405,333
546-10-243140	529996	11977	KYENJUBU P.S	6,960,000	2,320,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
546-10-243141	524867	11975	Nyakitabire P.S.	8,167,000	2,722,333
546-10-243142	524865	11976	Ruhega P.S.	6,178,000	2,059,333
546-10-243143	524440	11980	Murambi II. P.S.	11,873,000	3,957,667
546-10-243144	524425	11981	KYAFOORA P.S	7,453,000	2,484,333
546-10-243145	524428	11984	KYAMUTERA P.S	6,620,000	2,206,667
546-10-243146	548728	11983	NYAKARAMBI P.S.	9,085,000	3,028,333
546-10-243147	530003	11982	Ngomba P.S.	6,263,000	2,087,667
546-10-243148	530145	11987	BUTATURWA P.S	11,346,000	3,782,000
546-10-243149	524763	11985	Ibaare Primary School	5,141,000	1,713,667
546-10-243150	548642	11986	KABUYE P.S	4,920,000	1,640,000
546-10-243151	524879	11988	RUGARAMA MODEL P.S.	8,218,000	2,739,333
546-10-243152	524781	11871	KAFUNJO P.S	11,618,000	3,872,667
546-10-243153	524784	11869	KAGYEZI P.S	8,949,000	2,983,000
546-10-243154	524802	11868	KASHARIRA P.S	10,071,000	3,357,000
546-10-243155	524819	11872	KINYABUKANGA P.S	6,705,000	2,235,000
546-10-243156	524435	400040	MIRAMA P.S	8,762,000	2,920,667
546-10-243157	524437	11870	Mpaama P.S.	9,986,000	3,328,667
546-10-243158	524905	11867	RWEMBOGO P.S.	11,312,000	3,770,667
546-10-243159	548665	11873	KATOJO P.S	7,470,000	2,490,000
546-10-243160	524441	400024	MUSHASHA P.S	9,646,000	3,215,333
546-10-243161	524785	11875	KAHENDA P.S	7,623,000	2,541,000
546-10-243162	524821	11876	KISHAMI P.S	12,502,000	4,167,333
546-10-243163	524426	887730	KYAKASHAMBARA P.S	7,725,000	2,575,000
546-10-243164	529998	11874	MITOOMA II P.S	13,743,000	4,581,000
546-10-243165	524860	400013	NYAKAKONGI C/S	6,807,000	2,269,000
546-10-243166	524809	400034	KEMIRONKO RUHAAMA P.S	8,371,000	2,790,333
546-10-243167	530172	11878	NYAKIKA P.S.	19,455,000	6,485,000
546-10-243168	524881	11877	Ruhaama P.S.	9,238,000	3,079,333
546-10-243169	524901	11881	Rwamwire P.S.	7,623,000	2,541,000
546-10-243170	548581	11883	KAHUNGYE P.S	6,535,000	2,178,333
546-10-243171	41689	11882	Nyakahita P.S.	8,660,000	2,886,667
546-10-243172	530184	11884	Rwengoma P.S.	5,345,000	1,781,667
546-10-243173	524767	400048	KAAHI P.S	4,971,000	1,657,000
546-10-243174	524778	11888	KABUTONDO P.S	7,708,000	2,569,333
546-10-243175	524817	11887	KIHANGA PUBLIC SCHOOL	12,536,000	4,178,667
546-10-243176	545926	11885	KIRUNGU P.S	8,779,000	2,926,333
546-10-243177	524863	11886	NYAKIBAARE P.S.	10,037,000	3,345,667
546-10-243178	524788	400031	KAHOKO P.S	6,382,000	2,127,333
546-10-243179	524798	11890	KANYERERE P.S	7,997,000	2,665,667
546-10-243180	524424	11889	KYABWATO P.S	10,734,000	3,578,000
546-10-243181	529995	11893	KYAMWASHA P.S.	9,918,000	3,306,000
546-10-243182	548615	11891	MUSHUNGA P.S.	10,122,000	3,374,000
546-10-243183	524869	400030	NYAMABARE P.S	10,904,000	3,634,667
546-10-243184	524825	400029	Kitojo Community P/S	5,702,000	1,900,667
546-10-243185	524870	11904	NYAMATEETE P.S.	10,836,000	3,612,000
546-10-243186	524911	11903	Rwoho P.S.	7,776,000	2,592,000
546-10-243187	524791	400042	KAKINDO P.S	3,339,000	1,113,000
546-10-243188	530156	11899	KANONKO P.S	9,969,000	3,323,000
546-10-243189	524816	11900	KIGOMERO P.S	8,983,000	2,994,333
546-10-243190	548670	11902	KIGARAMA P.S	4,988,000	1,662,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
546-10-243191	524432	11901	KYENTAMA P.S	12,111,000	4,037,000
546-10-243192	524886	400021	OMURUBAARE P.S	10,581,000	3,527,000
546-10-243193	524891	11892	RUKONI P.S.	17,755,000	5,918,333
546-10-243194	524813	11832	ST. FRANCIS P.S.	15,341,000	5,113,667
546-10-243195	530163	11831	KITUNGA P.S	20,471,600	6,823,867
546-10-243196	524776	11905	KABUNGO I P.S	12,281,000	4,093,667
546-10-243197	524777	11907	KABUNGO II P.S	13,692,000	4,564,000
546-10-243198	524427	11906	KYAMUGASHE P.S	5,855,000	1,951,667
546-10-243199	524804	400049	KATAHOOKA P.S	9,221,000	3,073,667
546-10-243200	530157	11908	KAYENJE P.S	10,326,000	3,442,000
546-10-243201	530162	11909	KITEMBE P.S	5,668,000	1,889,333
546-10-243202	524907	11911	Rwenanura P.S.	7,028,000	2,342,667
546-10-243203	524910	11910	Rwera Mixed P.S.	11,048,500	3,682,833
o/w SNE Education - Non Wage Recurrent				*7,240,455*	*2,413,485*
546-10-243203	524910	11910	Rwera Mixed P.S.	7,240,455	2,413,485
o/w Primary Education - Non Wage Recurrent				*70,837,000*	*23,612,333*
546-10-243204	524813	11913	KIBEHO P.S	9,442,000	3,147,333
546-10-243205	524439	11914	Murambi P.S.	16,463,000	5,487,667
546-10-243206	524909	400053	Rwentoobo P.S	6,331,000	2,110,333
546-10-243207	524815	11915	KICECE P.S	8,779,000	2,926,333
546-10-243208	524430	11916	KYENJOJO P.S	4,954,000	1,651,333
546-10-243209	524904	11917	Rweikiniro P.S.	11,363,000	3,787,667
546-10-265057	530173	11942	Nyamabare Primary School	13,505,000	4,501,667
o/w Secondary Education - Non Wage Recurrent				*1,616,190,000*	*538,730,000*
546-11-251553	533391	11894	RUKONI SSS	89,615,000	29,871,667
546-11-251558	533385	11798	KAGAMBA SS	171,925,000	57,308,333
546-11-251560	534324	7203	RUHANGA SDA SS	93,995,000	31,331,667
546-11-251562	533393	11949	RWAMANYONYI SS	81,770,000	27,256,667
546-11-251563	533394	11948	ST PAUL'S HIGH SCHOOL RUSHOOKA	89,035,000	29,678,333
546-11-251565	111251	408026	KIBATSI HIGH SCHOOL	166,900,000	55,633,333
546-11-251567	533477	100214	KABEZI SS	34,960,000	11,653,333
546-11-251570	533388	408005	NYAKYERA SS	130,620,000	43,540,000
546-11-251572	533478	408041	RUYONZA SEED SECONDARY SCHOOL	136,325,000	45,441,667
546-11-251573	533479	11971	RUBAARE SSS	166,400,000	55,466,667
546-11-251574	533480	11974	RUGARAMA SS	56,345,000	18,781,667
546-11-251577	534325	11880	RUHAAMA SS	85,300,000	28,433,333
546-11-251578	533392	11912	ST PETER'S SSS RWERA	125,950,000	41,983,333
546-11-251579	2709	11918	RWEIKINIRO S S	76,275,000	25,425,000
546-11-258492	643476	998802	KIHANGA PUBLIC SS	55,650,000	18,550,000
546-11-258508		408028	RWOHO SEC SECONDARY SCHOOL	55,125,000	18,375,000
o/w Skills Development - Non Wage Recurrent				*335,691,906*	*111,897,302*
546-12-256706	10982	.	Kiyoora PTC	179,375,000	59,791,667
546-12-256708	534531	.	KIBATSI TECH INST	156,316,906	52,105,635
o/w Secondary Education - Non Wage Recurrent				*73,770,000*	*24,590,000*
775-11-252557	534195	11844	MURIISA SSS	73,770,000	24,590,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,578,255,847*	*526,085,282*
546-01-236202	500786	546	Ntungamo District	1,578,255,847	526,085,282
o/w Education Development - Formerly SFG				*410,855,384*	*136,951,795*

546-01-236202	500786	546	Ntungamo District	410,855,384	136,951,795
321472	**070000**	**Transitional Conditional Grant â€“ Development - Education**			
Transitional Development - Education Ad Hoc				*100,000,000*	*33,333,333*
546-01-236202	500786	546	Ntungamo District	100,000,000	33,333,333
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*7,068,850,223*	*1,767,212,556*
546-01-236202	500786	546	Ntungamo District	7,068,850,223	1,767,212,556
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*82,206,487*	*20,551,622*
546-01-236202	500786	546	Ntungamo District	82,206,487	20,551,622
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*434,051,657*	*108,512,914*
546-06-256211	504228		ITOJO HOSPITAL DELEGATED FUND	434,051,657	108,512,914
o/w Primary Health Care - Non Wage Recurrent (Government)				*50,646,438*	*12,624,659*
546-07-254225	504227		ITERERO HC II	6,330,805	1,578,082
546-07-254227	506361	NA	RWANDA HC II	12,661,610	3,156,165
546-07-254228	548223		IHUNGA HC II	12,661,610	3,156,165
546-07-254230	504225		NYAKIBIGI HC II	6,330,805	1,578,082
546-07-254231	506355		BUHANAMA HC II	6,330,805	1,578,082
546-07-254232	504215		NYONGOZI HC II	6,330,805	1,578,082
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,763,285*	*940,821*
546-07-254233	504230		mother Francisca lechner rushooka HC IV	3,763,285	940,821
o/w Primary Health Care - Non Wage Recurrent (Government)				*107,623,681*	*26,827,400*
546-07-254234	506352		KAINA HC II	6,330,805	1,578,082
546-07-254236	506360		RUKARANGO HC II	6,330,805	1,578,082
546-07-254238	506359		RWAMABONDO HC II	6,330,805	1,578,082
546-07-254240	504207		KIGAAGA HC II	6,330,805	1,578,082
546-07-254242	506356		NYARUBARE HC II	6,330,805	1,578,082
546-07-254243	504213		NYABURIZA HC II	6,330,805	1,578,082
546-07-254244	504223		NYABUSHENYI HC II	6,330,805	1,578,082
546-07-254247	504217		KIYOORA HC II	6,330,805	1,578,082
546-07-254248	504218		NGOMBA HC II	6,330,805	1,578,082
546-07-254249	504208		NYANGA HC II	12,661,610	3,156,165
546-07-254251	504206		KYAFOORA HCII	6,330,805	1,578,082
546-07-254252	504216		KAFUNJO HC II	6,330,805	1,578,082
546-07-254253	504214	NA	KISHAMI HC II	12,661,610	3,156,165
546-07-254255	506357		RWOHO HC II	6,330,805	1,578,082
546-07-254257	504212		KIBEHO HC II	6,330,805	1,578,082
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,526,570*	*1,881,643*
546-08-254224	504229		ST LUCIA KAGAMBA	7,526,570	1,881,643
o/w Primary Health Care - Non Wage Recurrent (Government)				*341,863,457*	*85,216,446*
546-08-254226	504221		BWONGYERA HC III	12,661,610	3,156,165
546-08-254229	506358		KITONDO HC III	12,661,610	3,156,165
546-08-254235	548216		KAYONZA HC III	12,661,610	3,156,165
546-08-254237	504222		RUKONI HC III	12,661,610	3,156,165
546-08-254239	504205		NGOMA HC III	12,661,610	3,156,165
546-08-254241	504211		BUTARE HC III	12,661,610	3,156,165
546-08-254245	504224	NA	KARURUMA HC II	12,661,610	3,156,165
546-08-254246	504210		NYAKYEERA HC III	12,661,610	3,156,165

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
546-08-254250	506351		RUGARAMA HC III	12,661,610	3,156,165
546-08-254254	506354		RUHAAMA HC III	12,661,610	3,156,165
546-08-254256	504219	NA	KYAMWASHA HC II	12,661,610	3,156,165
546-08-254258	506353		RWEIKINIRO HC III	12,661,610	3,156,165
546-09-256212	504220		RWASHAMAIRE HC IV	63,308,048	15,780,823
546-09-256213	504203		RUBAARE HC IV (HSD)	63,308,048	15,780,823
546-09-256214	504209		KITWE HC IV	63,308,048	15,780,823
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*2,370,434,782*	*790,144,927*
546-01-236202	500786	546	Ntungamo District	2,370,434,782	790,144,927
o/w Health Development - Formula and performance part				*395,021,770*	*131,673,923*
546-01-236202	500786	546	Ntungamo District	395,021,770	131,673,923
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*104,283,057*	*26,070,764*
546-01-236202	500786	546	Ntungamo District	104,283,057	26,070,764
o/w Natural Resources & Environment - Non Wage Recurrent				*32,945,503*	*8,236,376*
546-01-236202	500786	546	Ntungamo District	32,945,503	8,236,376
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*643,542,724*	*214,514,241*
546-01-236202	500786	546	Ntungamo District	643,542,724	214,514,241
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
546-01-236202	500786	546	Ntungamo District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*83,038,908*	*20,759,727*
546-01-236202	500786	546	Ntungamo District	83,038,908	20,759,727
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*2,889,444,091*	*722,361,023*
546-01-236202	500786	546	Ntungamo District	2,889,444,091	722,361,023
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,441,156,041*	*360,289,010*
546-01-236202	500786	546	Ntungamo District	1,441,156,041	360,289,010
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*200,000,000*	*60,227,756*
546-01-236202	500786	546	Ntungamo District	200,000,000	60,227,756
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*81,144,509*	*81,144,509*
546-01-236202	500786	546	Ntungamo District	81,144,509	81,144,509
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*135,553,124*	*135,553,124*
546-01-236202	500786	546	Ntungamo District	135,553,124	135,553,124

Q1 Expenditure Limits 2021/22

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Pader District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*285,735,006*	*71,433,752*
547-01-236203	500787	547	Pader District	285,735,006	71,433,752
o/w IFMIS District				*30,000,000*	*7,500,000*
547-01-236203	500787	547	Pader District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
547-01-236203	500787	547	Pader District	25,204,287	6,301,072
o/w Ex-Gratia District				*169,080,000*	*42,270,000*
547-01-236203	500787	547	Pader District	169,080,000	42,270,000
o/w Payroll Printing District				*9,113,266*	*2,278,316*
547-01-236203	500787	547	Pader District	9,113,266	2,278,316
o/w Honoraria for District LLG Councillors				*81,204,030*	*20,301,008*
547-01-236203	500787	547	Pader District	81,204,030	20,301,008
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
547-01-236203	500787	547	Pader District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*141,591,237*	*35,397,809*
547-05-236879	618654	AREA # 312103	Atanga Subcounty	13,158,513	3,289,628
547-05-236880	618652	AREA # 312109	Pader Subcounty	9,578,659	2,394,665
547-05-236881	618540	AREA # 312106	Lapul Subcounty	14,868,294	3,717,074
547-05-236882	618106	AREA # 312104	Awere Subcounty	15,616,323	3,904,081
547-05-236883		AREA # 312112	Puranga Subcounty	15,242,309	3,810,577
547-05-236884	618539	AREA # 312111	Pajule Subcounty	17,539,827	4,384,957
547-05-236885	621320	AREA # 312101	Acholi Bur Subcounty	12,303,623	3,075,906
547-05-236887	618333	AREA # 312108	Ogom Subcounty	9,044,353	2,261,088
547-05-236888	618537	AREA # 312102	Angangura Subcounty	9,258,075	2,314,519
547-05-236889	618538	AREA # 312107	Latanya Subcounty	12,998,221	3,249,555
547-05-236890	621321	AREA # 312105	Laguti Subcounty	11,983,039	2,995,760
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*46,889,473*	*11,722,368*
547-03-236886	498502	AREA # 312110	Pader Town Council	46,889,473	11,722,368
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*388,783,192*	*129,594,397*
547-01-236203	500787	547	Pader District	388,783,192	129,594,397
o/w Subcounty PRDP (DDEG)				*709,603,172*	*236,534,391*
547-05-236879	618654	AREA # 312103	Atanga Subcounty	66,048,215	22,016,072
547-05-236880	618652	AREA # 312109	Pader Subcounty	46,825,811	15,608,604
547-05-236881	618540	AREA # 312106	Lapul Subcounty	75,229,065	25,076,355
547-05-236882	618106	AREA # 312104	Awere Subcounty	79,245,686	26,415,229
547-05-236883		AREA # 312112	Puranga Subcounty	77,237,375	25,745,792
547-05-236884	618539	AREA # 312111	Pajule Subcounty	89,574,142	29,858,047
547-05-236885	621320	AREA # 312101	Acholi Bur Subcounty	61,457,790	20,485,930
547-05-236887	618333	AREA # 312108	Ogom Subcounty	43,956,795	14,652,265

547-05-236888	618537	AREA # 312102	Angangura Subcounty	45,104,402	15,034,801
547-05-236889	618538	AREA # 312107	Latanya Subcounty	65,187,510	21,729,170
547-05-236890	621321	AREA # 312105	Laguti Subcounty	59,736,381	19,912,127
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*65,809,187*	*16,452,297*
547-01-236203	500787	547	Pader District	65,809,187	16,452,297
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,782,396,624*	*445,599,156*
547-01-236203	500787	547	Pader District	1,782,396,624	445,599,156
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*31,631,485*	*10,543,828*
547-03-236886	498502	AREA # 312110	Pader Town Council	31,631,485	10,543,828
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*301,463,700*	*75,365,925*
547-01-236203	500787	547	Pader District	301,463,700	75,365,925
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*184,166,515*	*46,041,629*
547-01-236203	500787	547	Pader District	184,166,515	46,041,629
o/w Production - Non-Wage Recurrent				*29,775,976*	*7,443,994*
547-01-236203	500787	547	Pader District	29,775,976	7,443,994
o/w Parish model Grant				*1,490,551,255*	*372,637,814*
547-01-236203	500787	547	Pader District	1,490,551,255	372,637,814
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*42,225,463*	*14,075,154*
547-01-236203	500787	547	Pader District	42,225,463	14,075,154
o/w Agriculture Extension - Development				*54,408,062*	*18,136,021*
547-01-236203	500787	547	Pader District	54,408,062	18,136,021
o/w Parish model development				*161,412,120*	*53,804,040*
547-01-236203	500787	547	Pader District	161,412,120	53,804,040
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*512,002,281*	*170,667,427*
547-01-236203	500787	547	Pader District	512,002,281	170,667,427
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*17,209,466*	*4,302,367*
547-01-236203	500787	547	Pader District	17,209,466	4,302,367
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*9,350,179,006*	*2,337,544,752*
547-01-236203	500787	547	Pader District	9,350,179,006	2,337,544,752
o/w Secondary Education - Wage				*2,317,416,503*	*579,354,126*
547-01-236203	500787	547	Pader District	2,317,416,503	579,354,126
o/w Skills Development - Wage				*698,780,116*	*174,695,029*
547-01-236203	500787	547	Pader District	698,780,116	174,695,029
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			OGOM SEED SCHOOL	43,750,000	14,583,333

o/w Primary Education - Non Wage Recurrent				*75,185,143*	*25,061,714*
547-01-236203	500787	547	Pader District	75,185,143	25,061,714
o/w Secondary Education - Non Wage Recurrent				*71,171,753*	*23,723,918*
547-01-236203	500787	547	Pader District	71,171,753	23,723,918
Cost Center No.	**Supplier No.**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Non Wage Recurrent				*529,083,700*	*176,361,233*
547-10-243210	524917	4238	ACHOLI BUR P.S	21,398,100	7,132,700
547-10-243211	530030	510016	OYENG YENG P.S	15,757,500	5,252,500
547-10-243212	524918	510002	ACUTOMER P.S	16,869,300	5,623,100
547-10-243213	524920	510013	ADOO P.S	17,180,400	5,726,800
547-10-243214	530194	510012	LABWOROMOR P.S	8,549,500	2,849,833
547-10-243215	524971	4240	OKINGA P.S	19,723,600	6,574,533
547-10-243216	530024	510001	LUKOR NORTH P.S	11,635,000	3,878,333
547-10-243217	524923	510050	AKELIKONGO P.S	11,159,000	3,719,667
547-10-243218	524931	510073	ASWA BRIDGE ARMY P.S	6,246,000	2,082,000
547-10-243219	524916	4258	Acholi Ranch P/S	6,970,200	2,323,400
547-10-243220	524927	4257	ANGAGURA P.S	11,014,500	3,671,500
547-10-243221	530189	510042	ARUU FALIS P.S	8,010,600	2,670,200
547-10-243222	524938	4254	JUPA P.S	6,764,500	2,254,833
547-10-243223	524968	4255	OGOM P.S	15,245,800	5,081,933
547-10-243224	524954	4259	LAPARANAT P.S	9,319,600	3,106,533
547-10-243225	524942	4243	LACEKO-COT P.S	29,372,800	9,790,933
547-10-243226	524943	4253	LACOR P.S	11,356,200	3,785,400
547-10-243227	524990	510035	RWOT-AWICH P.S	15,295,100	5,098,367
547-10-243228	524935	4248	BARAYOM P.S	11,799,900	3,933,300
547-10-243229	524953	4247	LAPAK P.S	11,726,800	3,908,933
547-10-243230	524961	510033	LAWIYEADUL P.S	11,437,800	3,812,600
547-10-243231	524995	510034	Wilakado P.S	10,242,700	3,414,233
547-10-243232	524973	510096	OPATTE P.S	11,757,400	3,919,133
547-10-243233	530188	4282	ANGOLE P.S	9,147,900	3,049,300
547-10-243234	524933	4281	ATEDE P.S	11,342,600	3,780,867
547-10-243235	530025	510022	Lutini P/S	9,768,400	3,256,133
547-10-243236	524936	4265	BOLO AGWENG P.S.	12,898,100	4,299,367
547-10-243237	530191	4266	BOLO P.S	13,724,300	4,574,767
547-10-243238	548636	4264	St. Kizito P/S	16,519,100	5,506,367
547-10-243239	524941	4269	LABOYE P.S	12,627,800	4,209,267
547-10-243240	530195	4270	LAGILE P.S	23,276,600	7,758,867
547-10-243241	524948	4267	LAMINCHILA PARENT P.S	11,196,400	3,732,133
547-10-243242	530023	4273	LOBOROM P.S	14,712,000	4,904,000
547-10-243243	524964	4271	LUNYIRI P.S	9,605,200	3,201,733
547-10-243244	524989	4268	RACKOKO P.S	16,051,600	5,350,533
547-10-243245	524944	4245	LAGUTI P.S	16,201,200	5,400,400
547-10-243246	524945	510015	LAJENG P.S	14,047,300	4,682,433
547-10-243247	524993	4246	TUMALYEC P.S	10,441,600	3,480,533
547-10-243248	524925	4249	AMILOBO P.S	11,272,900	3,757,633
547-10-243249	524932	4251	ATANGA P.S	17,418,400	5,806,133
o/w SNE Education - Non Wage Recurrent				*4,953,996*	*1,651,332*
547-10-243249	524932	4251	ATANGA P.S	4,953,996	1,651,332
o/w Primary Education - Non Wage Recurrent				*880,791,900*	*293,597,300*
547-10-243250	524958	510017	LAREGO P.S	13,936,800	4,645,600

Q1 Expenditure Limits 2021/22

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Pader District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
547-10-243251	530035	4252	WIPOLO P.S	6,943,000	2,314,333
547-10-243252	524956	4300	LAPUL GWENG OBURA P.S	10,264,800	3,421,600
547-10-243253	524955	4302	LAPUL P.S	14,987,400	4,995,800
547-10-243254	524957	510032	LAPUL ST.MARY P.S	12,009,000	4,003,000
547-10-243255	530192	510031	GORE P.S	15,468,800	5,155,600
547-10-243256	524940	4297	KOYOLALOGI P.S	15,504,200	5,168,067
547-10-243257	524951	4296	LANYATIDO P.S	14,880,300	4,960,100
547-10-243258	524976	4301	OWEKA P.S	13,584,900	4,528,300
547-10-243259	524984	4298	PAJULE LACANI P.S	20,240,400	6,746,800
547-10-243260	530033	4299	PAJULE P.S	21,143,100	7,047,700
547-10-243261	524985	4303	PAPA P.S	20,169,000	6,723,000
547-10-243262	524947	510014	LAMIN-NYIM P.S	8,483,200	2,827,733
547-10-243263	524937	4242	DURE P.S	22,826,100	7,608,700
547-10-243264	524926	510018	Amoko P/S	11,478,600	3,826,200
547-10-243265	524996	4241	WILI WILI P.S	16,459,600	5,486,533
547-10-243266	524960	4239	LATIGI P.S	11,891,700	3,963,900
547-10-243267	524987	4237	POROGALI P.S	15,718,400	5,239,467
547-10-243268	524959	510007	Latayi P/S	13,505,000	4,501,667
547-10-243269	524994	510053	WANG OPOK P.S	10,958,400	3,652,800
547-10-243270	524977	4291	PADER ALUKA P.S.	11,907,000	3,969,000
547-10-243271	524969	510024	OGOM TELELA P.S	15,890,100	5,296,700
547-10-243272	524980	4290	PADER OGOM P.S	14,424,700	4,808,233
547-10-243273	524974	4287	OPOLACEN P.S.	9,192,100	3,064,033
547-10-243274	524979	4288	PADER LABONGO P.S	12,158,600	4,052,867
547-10-243275	530031	4295	PADER KINENI P.S	17,064,800	5,688,267
547-10-243276	524922	4283	AGORA P.S	11,663,900	3,887,967
547-10-243277	530193	4285	KILAK CORNER P.S	20,157,100	6,719,033
547-10-243278	530028	4294	OLAMBEYERA P.S	13,539,000	4,513,000
547-10-243279	530032	4286	PADER ONGANY P.S	9,572,900	3,190,967
547-10-243280	524921	4284	AGAGO REFUGEE P.S	14,538,600	4,846,200
547-10-243281	524929	510048	APIRI P.S	11,213,400	3,737,800
547-10-243282	524965	510043	LUPWA P.S	9,387,600	3,129,200
547-10-243283	524972	4289	Olworngur P/S	20,197,900	6,732,633
547-10-243284	524981	510052	PAGWARI P.S	8,626,000	2,875,333
547-10-243285	524978	4293	PADER KILAK P.S	11,026,400	3,675,467
547-10-243286	524982	4292	PAIPIR P.S	22,171,600	7,390,533
547-10-243287	524939	510047	KIBONGA P.S	7,835,500	2,611,833
547-10-243288	524952	510055	LANYATONO P.S	13,659,700	4,553,233
547-10-243289	524962	510003	LOYONYERO P.S	10,810,500	3,603,500
547-10-243290	530026	4305	OGAGO P.S	12,988,200	4,329,400
547-10-243291	530190	4312	AWAL P.S	11,425,900	3,808,633
547-10-243292	524975	4313	OTOK P.7 SCHOOL	9,935,000	3,311,667
547-10-243293	524970	4314	OGUTA P.S	14,287,000	4,762,333
547-10-243294	524924	4307	ALIM P.S	9,793,900	3,264,633
547-10-243295	524949	4304	LAMOGI-OMENY KI-MAC P.S	11,738,700	3,912,900
547-10-243296	524983	4306	PAIULA P.S	16,131,500	5,377,167
547-10-243297	530187	4310	AMOKO-LAGWAI P.S	10,411,000	3,470,333
547-10-243298	524928	4311	ANGAKOTOKE P.S	11,514,300	3,838,100
547-10-243299	524950	4308	LAMOGI PALENGA P.S	14,023,500	4,674,500
547-10-243300	530034	4309	WANDUKU P.S	15,392,000	5,130,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
547-10-243301	524966	510019	OCIGA P.S	10,269,900	3,423,300
547-10-243302	524991	510023	ST. JOSEPH P.S	9,958,800	3,319,600
547-10-243303	524934	4262	AWERE LAKOGA P.S	11,958,000	3,986,000
547-10-243304	524946	4260	LAMINAJIKO P.S	15,500,800	5,166,933
547-10-243305	530027	4263	OGONYO P.S	15,019,700	5,006,567
547-10-243306	524930	4276	ARINGA P.S	10,220,600	3,406,867
547-10-243307	530196	4275	LAKOGA P.S	12,355,800	4,118,600
547-10-243308	524915	4261	ABALOKODI P.S	11,536,400	3,845,467
547-10-243309	530197	4272	LAMINICWIDA P.S	7,810,000	2,603,333
547-10-243310	524967	4274	ODUM P.S	12,415,300	4,138,433
547-10-243311	530029	510009	ORET CENTRAL P.S	8,167,000	2,722,333
547-10-243312	524919	4277	ADONG KENA P.S	9,836,400	3,278,800
547-10-243313	524963	510020	LUDEL P.S	12,889,600	4,296,533
547-10-243314	524988	4279	PURANGA P.S	13,882,400	4,627,467
547-10-243315	524986	4278	Pope Paul P/S	14,950,000	4,983,333
547-10-243316	524992	510004	TE-OKUTU P.S	10,892,100	3,630,700
o/w Secondary Education - Non Wage Recurrent				*690,745,000*	*230,248,333*
547-11-251581	533483	178000	ACHOLI BUR SECONDARY SCHOOL	44,100,000	14,700,000
547-11-251582	533485	4244	ATANGA S.S	107,975,000	35,991,667
547-11-251583	533486	518000	RACKOKO COMPRESSIVE S	75,250,000	25,083,333
547-11-251584	533487	4250	ATANGA GIRLS S.S	15,925,000	5,308,333
547-11-251585	533488	518001	PAJULE S.S	118,145,000	39,381,667
547-11-251586	533489	518017	ACHOL-PII ARMY S.S	157,500,000	52,500,000
547-11-251587	534345	518016	LAGWAI SEED S.S	98,350,000	32,783,333
547-11-251588	533490	4280	PURANGA S.S	73,500,000	24,500,000
o/w Skills Development - Non Wage Recurrent				*278,910,097*	*92,970,032*
547-12-256710	534489	.	PAJULE TECHNICAL	122,593,191	40,864,397
547-12-257439	582428		KILAKA CORNER TECHNICAL INSTITUTE	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
547-01-236203	500787	547	Pader District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*138,293,693*	*46,097,898*
547-01-236203	500787	547	Pader District	138,293,693	46,097,898
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,850,010,584*	*962,502,646*
547-01-236203	500787	547	Pader District	3,850,010,584	962,502,646
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*73,365,061*	*18,341,265*
547-01-236203	500787	547	Pader District	73,365,061	18,341,265
o/w Primary Health Care - Non Wage Recurrent (Government)				*78,303,237*	*19,518,680*
547-07-254268	548122		LATANYA HEALTH CENTRE III	7,118,476	1,774,425
547-07-254269	506409		Paiula HC II	7,118,476	1,774,425
547-07-254270		NA	Oret	7,118,476	1,774,425
547-07-254271		NA	Angole	7,118,476	1,774,425
547-07-254276	506408		Okinga HC II	7,118,476	1,774,425
547-07-254278	506400		Bolo HC II	7,118,476	1,774,425
547-07-254279	506403		Lagile HC II	7,118,476	1,774,425
547-07-254281	506396		Amilobo HC II	7,118,476	1,774,425

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
547-07-254282	548127		WIPOLO HEALTH CENTRE	7,118,476	1,774,425
547-07-254283	548123		LAWIRE HEALTH CENTRE II	7,118,476	1,774,425
547-07-254284	506395		Alim HC II	7,118,476	1,774,425
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,978,245*	*994,561*
547-07-254285	506412		Mary Immaculate Health Centre	3,978,245	994,561
o/w Primary Health Care - Non Wage Recurrent (Government)				*306,094,471*	*76,300,296*
547-07-254286	506410		Porogali HC II	7,118,476	1,774,425
547-07-254287	506401		Dure HC II	7,118,476	1,774,425
547-07-254291	506407		Oguta HC II	7,118,476	1,774,425
547-07-254292	506405		Ogago HC II	7,118,476	1,774,425
547-07-254293	506406		Ogonyo HC II	7,118,476	1,774,425
547-07-272574		NA	LATIGI HC II	7,118,476	1,774,425
547-07-272575		NA	PAKEYO HC II	7,118,476	1,774,425
547-07-272576		NA	PAIBWOR HC II	7,118,476	1,774,425
547-07-272577		NA	ORYANG HC II	7,118,476	1,774,425
547-08-254259		.	Lapul	14,236,952	3,548,851
547-08-254264		.	Ogom	14,236,952	3,548,851
547-08-254273	506397		Angagura HC III	14,236,952	3,548,851
547-08-254274	506399		Awere HC III	14,236,952	3,548,851
547-08-254275	548121		ACHOLIBUR HEALTH CENTRE III	14,236,952	3,548,851
547-08-254277	506398		Atanga HC III	14,236,952	3,548,851
547-08-254280	506404		Laguti HC III	14,236,952	3,548,851
547-08-254289	506402		Kilak HC III	14,236,952	3,548,851
547-08-254290	507271		Pader HC III	14,236,952	3,548,851
547-08-254294	507169		Puranga HC III	14,236,952	3,548,851
547-08-272444		NA	LAPUL OCWIDA HC III	14,236,952	3,548,851
547-09-256216	506411		Pajule HC IV	71,184,761	17,744,255
572-07-272594		NA	ASWA RANCH HC II	7,118,476	1,774,425
572-07-272595		NA	LAWIYE ADUL HC II	7,118,476	1,774,425
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,155,217,391*	*385,072,464*
547-01-236203	500787	547	Pader District	1,155,217,391	385,072,464
o/w Health Development - Formula and performance part				*124,057,170*	*41,352,390*
547-01-236203	500787	547	Pader District	124,057,170	41,352,390
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*80,669,225*	*20,167,306*
547-01-236203	500787	547	Pader District	80,669,225	20,167,306
o/w Natural Resources & Environment - Non Wage Recurrent				*22,687,872*	*5,671,968*
547-01-236203	500787	547	Pader District	22,687,872	5,671,968
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*429,656,006*	*143,218,669*
547-01-236203	500787	547	Pader District	429,656,006	143,218,669
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
547-01-236203	500787	547	Pader District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*47,130,527*	*11,782,632*
547-01-236203	500787	547	Pader District	47,130,527	11,782,632

Q1 Expenditure Limits 2021/22

					547
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*867,838,000*	*216,959,500*
Pader District					
547-01-236203	500787	547	Pader District	867,838,000	216,959,500
212107	**130000**	**Gratuity - Public Sector Management**			
Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
Gratuity				*1,967,589,220*	*491,897,305*
547-01-236203	500787	547	Pader District	1,967,589,220	491,897,305

Q1 Expenditure Limits 2021/22

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Pallisa District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*331,939,166*	*82,984,791*
548-01-236204	500819	548	Pallisa District	331,939,166	82,984,791
o/w IFMIS District				*30,000,000*	*7,500,000*
548-01-236204	500819	548	Pallisa District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
548-01-236204	500819	548	Pallisa District	25,204,287	6,301,072
o/w Ex-Gratia District				*142,920,000*	*35,730,000*
548-01-236204	500819	548	Pallisa District	142,920,000	35,730,000
o/w Payroll Printing District				*10,170,005*	*2,542,501*
548-01-236204	500819	548	Pallisa District	10,170,005	2,542,501
o/w Honoraria for District LLG Councillors				*81,204,030*	*20,301,008*
548-01-236204	500819	548	Pallisa District	81,204,030	20,301,008
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
548-01-236204	500819	548	Pallisa District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*215,130,331*	*53,782,583*
548-05-236891		AREA # 210206	Puti-Puti Subcounty	20,051,522	5,012,881
548-05-236893	618110	AREA # 210305	Gogonyo Subcounty	23,997,347	5,999,337
548-05-236897	618107	AREA # 210201	Kamuge Subcounty	18,380,349	4,595,087
548-05-236898	618656	AREA # 210301	Agule Subcounty	16,244,962	4,061,241
548-05-236899	618108	AREA # 210304	Chelekura Subcounty	12,252,716	3,063,179
548-05-236900	618336	AREA # 210303	Apopong Subcounty	21,304,902	5,326,225
548-05-236903	618543	AREA # 210302	Akisim Subcounty	13,088,302	3,272,076
548-05-236904	618111	AREA # 210202	Kasodo Subcounty	13,877,467	3,469,367
548-05-236905	618546	AREA # 210204	Pallisa Subcounty	14,527,368	3,631,842
548-05-236906	618335	AREA # 210203	Olok Subcounty	15,084,425	3,771,106
548-05-236907	618541	AREA # 233105	Kibale Subcounty	15,177,268	3,794,317
548-05-236908	618655	AREA # 233106	Opwateta Subcounty	15,409,376	3,852,344
548-05-236909	618542	AREA # 210306	Kameke Subcounty	15,734,326	3,933,581
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*105,679,421*	*26,419,855*
548-03-236892	498501	AREA # 210205	Pallisa Town Council	105,679,421	26,419,855
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*984,568,679*	*328,189,560*
548-01-236204	500819	548	Pallisa District	984,568,679	328,189,560
o/w Subcounty PRDP (DDEG)				*1,344,547,534*	*448,182,511*
548-05-236891		AREA # 210206	Puti-Puti Subcounty	126,884,261	42,294,754
548-05-236893	618110	AREA # 210305	Gogonyo Subcounty	153,306,858	51,102,286
548-05-236897	618107	AREA # 210201	Kamuge Subcounty	115,693,514	38,564,505
548-05-236898	618656	AREA # 210301	Agule Subcounty	101,394,226	33,798,075
548-05-236899	618108	AREA # 210304	Chelekura Subcounty	74,660,775	24,886,925
548-05-236900	618336	AREA # 210303	Apopong Subcounty	135,277,321	45,092,440

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
548-05-236903	618543	AREA # 210302	Akisim Subcounty	80,256,148	26,752,049
548-05-236904	618111	AREA # 210202	Kasodo Subcounty	85,540,668	28,513,556
548-05-236905	618546	AREA # 210204	Pallisa Subcounty	89,892,625	29,964,208
548-05-236906	618335	AREA # 210203	Olok Subcounty	93,622,874	31,207,625
548-05-236907	618541	AREA # 233105	Kibale Subcounty	94,244,582	31,414,861
548-05-236908	618655	AREA # 233106	Opwateta Subcounty	95,798,852	31,932,951
548-05-236909	618542	AREA # 210306	Kameke Subcounty	97,974,831	32,658,277
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*184,718,631*	*46,179,658*
548-01-236204	500819	548	Pallisa District	184,718,631	46,179,658
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,989,012,104*	*497,253,026*
548-01-236204	500819	548	Pallisa District	1,989,012,104	497,253,026
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*74,580,944*	*24,860,315*
548-03-236892	498501	AREA # 210205	Pallisa Town Council	74,580,944	24,860,315
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*558,394,284*	*139,598,571*
548-01-236204	500819	548	Pallisa District	558,394,284	139,598,571
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*113,612,169*	*28,403,042*
548-01-236204	500819	548	Pallisa District	113,612,169	28,403,042
o/w Production - Non-Wage Recurrent				*37,658,936*	*9,414,734*
548-01-236204	500819	548	Pallisa District	37,658,936	9,414,734
o/w Parish model Grant				*1,412,101,189*	*353,025,297*
548-01-236204	500819	548	Pallisa District	1,412,101,189	353,025,297
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*58,518,743*	*19,506,248*
548-01-236204	500819	548	Pallisa District	58,518,743	19,506,248
o/w Agriculture Extension - Development				*63,476,072*	*21,158,691*
548-01-236204	500819	548	Pallisa District	63,476,072	21,158,691
o/w Parish model development				*152,916,745*	*50,972,248*
548-01-236204	500819	548	Pallisa District	152,916,745	50,972,248
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*16,362,784*	*4,090,696*
548-01-236204	500819	548	Pallisa District	16,362,784	4,090,696
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*8,216,117,637*	*2,054,029,409*
548-01-236204	500819	548	Pallisa District	8,216,117,637	2,054,029,409
o/w Secondary Education - Wage				*2,703,584,916*	*675,896,229*
548-01-236204	500819	548	Pallisa District	2,703,584,916	675,896,229
o/w Skills Development - Wage				*545,190,624*	*136,297,656*
548-01-236204	500819	548	Pallisa District	545,190,624	136,297,656
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*

Q1 Expenditure Limits 2021/22

Pallisa District

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			OLOK SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*64,505,363*	*21,501,788*
548-01-236204	500819	548	Pallisa District	64,505,363	21,501,788
o/w Secondary Education - Non Wage Recurrent				*110,458,958*	*36,819,653*
548-01-236204	500819	548	Pallisa District	110,458,958	36,819,653
o/w Primary Education - Non Wage Recurrent				*1,406,782,200*	*468,927,400*
548-10-243317	525049	11703	NYAGUO P.S.	21,790,800	7,263,600
548-10-243318	545994	11701	OKUNGURO P.S.	17,236,500	5,745,500
548-10-243319	530036	11709	AGULE P.S.	23,290,200	7,763,400
548-10-243320	525068	11706	PASIA P.S.	16,762,200	5,587,400
548-10-243321	525055	11708	ODUSAI P.S.	16,527,600	5,509,200
548-10-243322	525072	390103	ST. JOHN KACHEREBUYA P.S	12,614,200	4,204,733
548-10-243323	530038	11726	AKISIM II P.S.	18,458,800	6,152,933
548-10-243324	525060	390153	OMALUTAN P.S	11,847,500	3,949,167
548-10-243325	525058	11731	OKISIRAN P.S.	17,578,200	5,859,400
548-10-243326	525062	11725	OPADOI P.S.	19,279,900	6,426,633
548-10-243327	524998	11710	Adai P/S	18,581,200	6,193,733
548-10-243328	530039	11712	ANGOLOL P.S.	20,631,400	6,877,133
548-10-243329	546096	11714	APOPONG P.S.	18,678,100	6,226,033
548-10-243330	525035	11713	Katukei P/S	16,984,900	5,661,633
548-10-243331	525031	11715	KAPALA P.S.	18,632,200	6,210,733
548-10-243332	525053	11716	OBWANAI P.S.	17,204,200	5,734,733
548-10-243333	530058	390039	ST. JOHN KADUMIRE P.S	25,110,900	8,370,300
548-10-243334	525036	11711	KAUKURA P.S.	22,457,200	7,485,733
548-10-243343	524999	390012	ADODOI P.S	21,619,100	7,206,367
548-10-243344	525008	11705	CHELEKURA P.S	17,714,200	5,904,733
548-10-243345	525004	11704	AKWAMOR P.S.	20,655,200	6,885,067
548-10-243346	525002	11717	AJEPET P.S.	18,426,500	6,142,167
548-10-243347	525010	11718	GOGONYO P.S.	25,867,400	8,622,467
548-10-243348	525015	11723	KACHANGO P.S.	27,604,800	9,201,600
548-10-243349	525000	11719	AGURUR P.S.	23,237,500	7,745,833
548-10-243350	525052	11721	OBUTET P.S.	20,682,400	6,894,133
548-10-243351	525063	11720	OPETA P.S.	15,123,400	5,041,133
548-10-243352	99142	11724	AKUORO P.S.	20,398,500	6,799,500
548-10-243367	530045	11728	KAMEKE P.S.	23,181,400	7,727,133
548-10-243368	525050	11727	NYAKOI P.S.	23,606,400	7,868,800
548-10-243369	525051	11730	OBOLISO ROCK VIEW P.S.	18,372,100	6,124,033
548-10-243370	530053	11729	OMURWOKA P.S.	15,686,100	5,228,700
548-10-243371	530040	11766	BOLISO II P.S.	10,669,400	3,556,467
548-10-243372	525071	390152	ST. JOHN BOLISO II	14,679,700	4,893,233
548-10-243373	530046	11765	KAMUGE OLINGA P.S.	22,778,500	7,592,833
548-10-243374	98413	11767	KALAPATA P.S.	22,363,700	7,454,567
548-10-243375	525027	11769	KAMUGE P.S.	24,269,400	8,089,800
548-10-243376	525028	11770	KAMUGE STATION P.S.	17,008,700	5,669,567
548-10-243379	525033	11734	Kasodo P.S	21,003,700	7,001,233
548-10-243380	525044	390021	NAKIBAKIRO P.S	13,049,400	4,349,800
548-10-243381	548561	11735	Nabitende P.S.	16,498,700	5,499,567
548-10-243382	525043	11736	Najeniti P.S.	18,249,700	6,083,233
548-10-243389	525006	11732	APAPA P.S.	18,156,200	6,052,067
548-10-243390	525065	11733	OSONGA P.S.	14,023,500	4,674,500

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
548-10-243391	525048	11737	NGALWE P.S.	17,862,100	5,954,033
548-10-243392	551460	11738	ODWARAT P.S.	17,829,800	5,943,267
548-10-243393	525059	11739	OLOK P.S.	25,546,100	8,515,367
548-10-243399	530042	11740	Kaboloi P.S.	24,543,100	8,181,033
548-10-243400	525020	11758	KAGOLI P.S.	19,410,800	6,470,267
548-10-243401	548277	11749	KALAKI P.S.	18,407,800	6,135,933
548-10-243402	525039	11752	KOMOLO AKADOT P.S.	27,094,800	9,031,600
548-10-243403	530055	11745	OSUPA P.S	12,459,500	4,153,167
548-10-243404	525021	11755	KAGWESE P.S	15,893,500	5,297,833
548-10-243405	525045	11754	NALUFENYA P.S.	14,426,400	4,808,800
548-10-243406	530049	11743	KAUCHO P.S.	17,489,800	5,829,933
548-10-243407	525067	11750	PALLISA GIRL S P.S.	19,172,800	6,390,933
548-10-243408	530056	11741	PALLISA TOWNSHIP P.S.	20,364,500	6,788,167
548-10-243409	525056	11753	ODWARAT OLUA P.S.	19,679,400	6,559,800
548-10-243417	525005	11761	AMUSIAT P.S.	18,423,100	6,141,033
548-10-243418	530041	11762	Depai P/S	13,834,800	4,611,600
548-10-243419	525040	11764	LIMOTO P.S.	16,571,800	5,523,933
548-10-243420	525057	11763	OGORIA P.S.	17,899,500	5,966,500
548-10-243421	525009	390017	DODOI P.S	15,485,500	5,161,833
548-10-243422	525042	11771	Mpongi P.S.	22,958,700	7,652,900
548-10-243423	525038	390121	KEUKA P.S.	14,225,800	4,741,933
548-10-271022	524997	11646	ABILA ROCK P.S.	15,534,800	5,178,267
548-10-271023	525001	390029	AGURU II P.S	14,326,100	4,775,367
548-10-271024	530037	11649	AGURUR ROCK P.S.	22,401,100	7,467,033
548-10-271032	525018	390014	KADESOK PARENTS P/S	16,658,500	5,552,833
548-10-271033	525017	11643	KADESOKO P.S.	13,408,100	4,469,367
548-10-271038	530047	11645	KAPUWAI P.S.	14,832,700	4,944,233
548-10-271040	527497	11648	KIBALE P.S	17,710,800	5,903,600
548-10-271055	525064	11644	OPWATETA P.S.	19,074,200	6,358,067
548-10-271056	525066	11647	OTAMIRIO P.S.	13,974,200	4,658,067
548-10-271058	525061	11652	Omatakojo P.S.	12,796,100	4,265,367
548-10-271059	530054	11650	Opogono P.S.	17,894,400	5,964,800
o/w Secondary Education - Non Wage Recurrent				*1,209,950,000*	*403,316,667*
548-11-251589	38641	11702	AGULE HIGH SCHOOL	100,035,000	33,345,000
548-11-251590	533496	398046	APOPONG SS	166,670,000	55,556,667
548-11-251592	534347	11722	GOGONYO SS	179,550,000	59,850,000
548-11-251597	533497	398023	KAMEKE SS	192,080,000	64,026,667
548-11-251600	54317	398026	KASODO SS	127,452,500	42,484,167
548-11-251601	533495	11651	KIBALE SS	96,145,000	32,048,333
548-11-251606	533501	11751	PALLISA SS	221,977,500	73,992,500
548-11-251611	38644	11768	KAMUGE HS	126,040,000	42,013,333
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
548-12-256712	534532	.	KASODO. TECH.INST	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
548-01-236204	500819	548	Pallisa District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*231,499,775*	*77,166,592*
548-01-236204	500819	548	Pallisa District	231,499,775	77,166,592

321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health Wage Conditional Grant				*4,285,434,601*	*1,071,358,650*
548-01-236204	500819	548	Pallisa District	4,285,434,601	1,071,358,650
Pallisa District					
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*63,397,116*	*15,849,279*
548-01-236204	500819	548	Pallisa District	63,397,116	15,849,279
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*534,426,309*	*133,606,577*
548-06-256219	506394		PALLISA DISTRICT HOSPITAL	534,426,309	133,606,577
o/w Primary Health Care - Non Wage Recurrent (Government)				*61,883,528*	*15,425,733*
548-07-254302	507266		KAUKULA HEALTH CENTRE II	15,470,882	3,856,433
548-07-254305	506384		OBUTETE HEALTH CENTRE II	15,470,882	3,856,433
548-07-254315	506386	not available	OLADOT HEALTH CENTRE II	15,470,882	3,856,433
548-07-254322	506383		LIMOTO HEALTH CENTRE II	15,470,882	3,856,433
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*14,985,293*	*3,746,323*
548-08-254296	507268		PALLISA MISSION DISPENSARY	14,985,293	3,746,323
o/w Primary Health Care - Non Wage Recurrent (Government)				*340,359,402*	*84,841,530*
548-08-254299	507262		AGULE HEALTH CENTRE III	30,941,764	7,712,866
548-08-254301	506376		APOPONG HEALTH CENTRE III	30,941,764	7,712,866
548-08-254304	506375		GOGONYO HEALTH CENTRE III	30,941,764	7,712,866
548-08-254310	506378		KAMEKE HEALTH CENTRE IIII	30,941,764	7,712,866
548-08-254311	506377		KAMUGE HEALTH CENTRE III	30,941,764	7,712,866
548-08-254312	506379		KASODO HEALTH CENTRE III	30,941,764	7,712,866
548-08-254313	506381	not available	KIBALE HEALTH CENTRE III	30,941,764	7,712,866
548-08-254314	506385	NA	OLOK HEALTH CENTRE II	30,941,764	7,712,866
548-08-254317	506380		KABOLOI HEALTH CENTRE III	30,941,764	7,712,866
548-08-254319	506374		PALLISA TC HEALTH CENTE III	30,941,764	7,712,866
548-08-254323	507263		MPONGI HEALTH CENTRE III	30,941,764	7,712,866
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*296,939,173*	*98,979,724*
548-01-236204	500819	548	Pallisa District	296,939,173	98,979,724
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*80,263,176*	*20,065,794*
548-01-236204	500819	548	Pallisa District	80,263,176	20,065,794
o/w Natural Resources & Environment - Non Wage Recurrent				*32,298,707*	*8,074,677*
548-01-236204	500819	548	Pallisa District	32,298,707	8,074,677
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*733,975,840*	*244,658,613*
548-01-236204	500819	548	Pallisa District	733,975,840	244,658,613
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*74,428,272*	*18,607,068*
548-01-236204	500819	548	Pallisa District	74,428,272	18,607,068
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*3,571,982,674*	*892,995,669*
548-01-236204	500819	548	Pallisa District	3,571,982,674	892,995,669
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,040,877,671*	*260,219,418*

Q1 Expenditure Limits 2021/22

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Pallisa District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
548-01-236204	500819	548	Pallisa District	1,040,877,671	260,219,418
321605	**130000**	**Pensions Arrears - Public Sector Management**			
Pallisa District		*Electricity Arrears*		*633,560,081*	*633,560,081*
548-01-236204	500819	548	Pallisa District	633,560,081	633,560,081

Q1 Expenditure Limits 2021/22

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Rakai District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*320,946,454*	*80,236,613*
549-01-257555		549	Rakai District	320,946,454	80,236,613
o/w IFMIS District				*30,000,000*	*7,500,000*
549-01-257555		549	Rakai District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
549-01-257555		549	Rakai District	25,204,287	6,301,072
o/w Ex-Gratia District				*203,880,000*	*50,970,000*
549-01-257555		549	Rakai District	203,880,000	50,970,000
o/w Payroll Printing District				*11,817,646*	*2,954,412*
549-01-257555		549	Rakai District	11,817,646	2,954,412
o/w Honoraria for District LLG Councillors				*71,850,687*	*17,962,672*
549-01-257555		549	Rakai District	71,850,687	17,962,672
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
549-01-257555		549	Rakai District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*195,778,881*	*48,944,720*
549-05-236913		AREA # 110204	Kagamba Subcounty	23,079,866	5,769,966
549-05-236914	118190	AREA # 110202	Ddwaniro Subcounty	22,559,770	5,639,943
549-05-236916		AREA # 110208	Lwanda Subcounty	20,479,387	5,119,847
549-05-236917		AREA # 110206	Kyalulangira Subcounty	20,002,633	5,000,658
549-05-236919	623040	AREA # 110103	Kibanda Subcounty	18,399,005	4,599,751
549-05-236920	623045	AREA # 110207	Lwamagwa Subcounty	28,280,823	7,070,206
549-05-236923		AREA # 110104	Kifamba Subcounty	13,284,730	3,321,183
549-05-236925		AREA # 110203	Kacheera Subcounty	18,008,933	4,502,233
549-05-236928		AREA # 110201	Byakabanda Subcounty	15,408,454	3,852,114
549-05-236930		AREA # 110205	Kiziba Subcounty	16,275,280	4,068,820
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*33,915,139*	*8,478,785*
549-03-236922	498497	AREA # 110209	Rakai Town Council	33,915,139	8,478,785
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*491,119,671*	*163,706,557*
549-01-257555		549	Rakai District	491,119,671	163,706,557
o/w Subcounty DDEG - Local Government Grant				*588,730,292*	*196,243,431*
549-05-236913		AREA # 110204	Kagamba Subcounty	70,156,096	23,385,365
549-05-236914	118190	AREA # 110202	Ddwaniro Subcounty	68,480,393	22,826,798
549-05-236916		AREA # 110208	Lwanda Subcounty	61,777,581	20,592,527
549-05-236917		AREA # 110206	Kyalulangira Subcounty	60,241,520	20,080,507
549-05-236919	623040	AREA # 110103	Kibanda Subcounty	55,074,769	18,358,256
549-05-236920	623045	AREA # 110207	Lwamagwa Subcounty	86,913,125	28,971,042
549-05-236923		AREA # 110104	Kifamba Subcounty	38,597,024	12,865,675
549-05-236925		AREA # 110203	Kacheera Subcounty	53,817,992	17,939,331
549-05-236928		AREA # 110201	Byakabanda Subcounty	45,439,477	15,146,492

549-05-236930		AREA # 110205	Kiziba Subcounty	48,232,316	16,077,439
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*308,788,692*	*77,197,173*
549-01-257555		549	Rakai District	308,788,692	77,197,173
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,760,453,403*	*690,113,351*
549-01-257555		549	Rakai District	2,760,453,403	690,113,351
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*20,116,208*	*6,705,403*
549-03-236922	498497	AREA # 110209	Rakai Town Council	20,116,208	6,705,403
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*601,662,288*	*150,415,572*
549-01-257555		549	Rakai District	601,662,288	150,415,572
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*270,662,555*	*67,665,639*
549-01-257555		549	Rakai District	270,662,555	67,665,639
o/w Production - Non-Wage Recurrent				*31,072,238*	*7,768,059*
549-01-257555		549	Rakai District	31,072,238	7,768,059
o/w Parish model Grant				*1,145,370,965*	*286,342,741*
549-01-257555		549	Rakai District	1,145,370,965	286,342,741
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*49,119,882*	*16,373,294*
549-01-257555		549	Rakai District	49,119,882	16,373,294
o/w Agriculture Extension - Development				*49,874,056*	*16,624,685*
549-01-257555		549	Rakai District	49,874,056	16,624,685
o/w Micro Scale Irrigation - Development				*1,170,818,973*	*390,272,991*
549-01-257555		549	Rakai District	1,170,818,973	390,272,991
o/w Parish model development				*124,032,471*	*41,344,157*
549-01-257555		549	Rakai District	124,032,471	41,344,157
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*13,846,824*	*3,461,706*
549-01-257555		549	Rakai District	13,846,824	3,461,706
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*9,455,065,452*	*2,363,766,363*
549-01-257555		549	Rakai District	9,455,065,452	2,363,766,363
o/w Secondary Education - Wage				*3,470,796,350*	*867,699,088*
549-01-257555		549	Rakai District	3,470,796,350	867,699,088
o/w Skills Development - Wage				*462,827,562*	*115,706,891*
549-01-257555		549	Rakai District	462,827,562	115,706,891
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
506-12-256599	534533	n/a	KAMENGO TECHNICAL INSTITUTE	156,316,906	52,105,635
o/w Primary Education - Non Wage Recurrent				*80,352,778*	*26,784,259*
549-01-257555		549	Rakai District	80,352,778	26,784,259
o/w Secondary Education - Non Wage Recurrent				*122,894,038*	*40,964,679*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit

Q1 Expenditure Limits 2021/22

o/w Primary Education - Non Wage Recurrent

Rakai District

549

549-01-257555		549	Rakai District	122,894,038	40,964,679
				1,437,867,400	*479,289,133*
549-10-243425	525166	9982	Kongonta P/S.	9,260,100	3,086,700
549-10-243426	525242	320137	St. Aloysius Nsese P/S	12,279,300	4,093,100
549-10-243427	525116	9958	Kakombiro P.S.	13,474,300	4,491,467
549-10-243428	525132	9959	Katerero P.S.	8,323,400	2,774,467
549-10-243429	525239	9957	SSERINYA P.S.	13,408,100	4,469,367
549-10-243430	530072	9968	Kamukalo P.S.	11,006,000	3,668,667
549-10-243431	525130	9964	Kasomolo P.S.	10,550,400	3,516,800
549-10-243432	525139	9963	Kibinda P.S.	5,215,800	1,738,600
549-10-243433	525157	9965	Kisomole P.S.	10,482,400	3,494,133
549-10-243434	530558	9967	Lwenkakala P.S.	12,503,700	4,167,900
549-10-243435	530540	9960	Kawunguli P.S.	8,937,100	2,979,033
549-10-243436	525092	10038	Buyamba COU P.S.	8,269,000	2,756,333
549-10-243437	525093	10042	Buyamba Moslem P.S.	12,646,500	4,215,500
549-10-243438	525094	10041	Buyamba R/C St. Francis P/s	16,480,000	5,493,333
549-10-243439	530552	10040	Kyondo P.S.	5,382,400	1,794,133
549-10-243440	525243	10039	St. Cecilia Â P.S.	15,259,400	5,086,467
549-10-243441	548625	10050	Bigando P.S	6,944,700	2,314,900
549-10-243442	525097	10044	Dwaniro P.S.	11,890,000	3,963,333
549-10-243443	530538	10045	Kasekere P.S.	10,946,500	3,648,833
549-10-243444	548538	10046	KAYONZA P.S.	11,895,100	3,965,033
549-10-243445	525123	10049	Kamengo Nsonso P.S.	9,620,500	3,206,833
549-10-243446	525199	10047	Malemba P.S.	13,632,500	4,544,167
549-10-243447	525237	10048	Ssemuto P.S.	13,938,500	4,646,167
549-10-243448	530539	320054	Kateera P/S.	10,465,400	3,488,467
549-10-243449	530546	10052	Kisaayi P.S.	13,217,700	4,405,900
549-10-243450	530556	10051	Lwakaloolo P.S.	11,874,700	3,958,233
549-10-243465	525107	9970	Kachera Mixed P.S.	14,161,200	4,720,400
549-10-243466	525111	9969	Kajju P.S.	10,975,400	3,658,467
549-10-243467	525234	320063	Rwebicoori P.S	8,614,100	2,871,367
549-10-243468	525113	9971	Kakiri P.S.	14,922,800	4,974,267
549-10-243469	530541	9972	Kayonza - Kachera P.S.	13,863,700	4,621,233
549-10-243470	525131	320056	Katatenga P.S.	12,325,200	4,108,400
549-10-243471	25453	320132	LWANGA P.S	12,022,600	4,007,533
549-10-243472	525196	9975	Lyakisana P.S.	15,839,100	5,279,700
549-10-243473	525218	9974	Nakasenyi P.S.	8,733,100	2,911,033
549-10-243474	525108	9976	Kagamba P.S.	7,905,200	2,635,067
549-10-243475	525163	9979	Kiyamba P/S.	10,671,100	3,557,033
549-10-243476	530550	9977	Kizira P.S.	14,232,600	4,744,200
549-10-243477	530563	9978	Nabubaale P.S.	10,208,700	3,402,900
549-10-243478	525128	9981	Kasankala P.S.	13,103,800	4,367,933
549-10-243479	525140	9980	Kibingo Uphill P.S.	10,317,500	3,439,167
549-10-243480	525174	9983	Kyamakanaga P.S.	8,789,200	2,929,733
549-10-243481	546046	9985	Kanyogoga P/S.	17,841,700	5,947,233
549-10-243482	530543	9986	Kimuli P.S.	15,273,000	5,091,000
549-10-243483	525152	9984	Kirangira P.S.	15,696,300	5,232,100
549-10-243484	525076	9988	Bbaale-Kanagisa P/S.	7,663,800	2,554,600
549-10-243485	525183	9987	Lugando P.S.	12,097,400	4,032,467
549-10-243486	530564	9989	Nezikookolima P.S.	9,532,100	3,177,367

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
549-10-243516	525216	9945	NABBUNGA P/S	13,800,800	4,600,267
549-10-243519	525208	10096	Mbuye Kiteredde P.S.	17,960,700	5,986,900
549-10-243538	530059	9932	Bbale Ggunda P.S.	13,102,100	4,367,367
549-10-243539	525090	9933	Bulanga P.S.	12,989,900	4,329,967
549-10-243540	525168	9935	Kyakago P.S.	14,746,000	4,915,333
549-10-243541	525194	320047	Lwensambya P/S.	11,113,100	3,704,367
549-10-243542	530551	9934	Kyabiwa P.S.	13,494,800	4,498,267
549-10-243543	525159	9937	Kiswere P.S.	9,511,700	3,170,567
549-10-243544	525172	9936	Kyalubambula P.S.	10,326,000	3,442,000
549-10-243545	530560	9939	Magabi - Gayaza P.S.	9,034,000	3,011,333
549-10-243546	545895	9941	Kasaasa P.S.	10,038,700	3,346,233
549-10-243547	525206	9940	Mbiriizi P.S.	13,447,200	4,482,400
549-10-243548	525110	9943	KAGONGERO P.S.	8,508,700	2,836,233
549-10-243549	525200	9944	Mannya P.S.	19,682,800	6,560,933
549-10-243550	525104	9950	KABUTA KIRULI P.S.	8,818,100	2,939,367
549-10-243551	525144	9942	KIFAMBA Â P.S.	14,484,200	4,828,067
549-10-243552	525192	9946	LWEMISEGE P.S.	10,659,200	3,553,067
549-10-243553	525156	9949	Kisaasa P.S.	8,709,300	2,903,100
549-10-243568	530549	10005	KIZIBA P.S.	11,653,700	3,884,567
549-10-243569	548549	10006	NYANJA MEMORIAL P.S.	13,965,700	4,655,233
549-10-243570	525222	10004	NDAGGA P.S.	9,074,800	3,024,933
549-10-243571	530554	9997	LUKERERE P.S.	10,907,400	3,635,800
549-10-243572	525198	9998	MAGABIRANO P.S.	9,207,400	3,069,133
549-10-243573	525215	320008	Mweruka P/S.	12,706,000	4,235,333
549-10-243574	525195	9996	RWENSINGA P.S.	15,041,800	5,013,933
549-10-243575	525149	320007	Kikarabo P/S.	9,137,700	3,045,900
549-10-243576	525073	320006	Ahmadiyya P/S	13,545,800	4,515,267
549-10-243577	530064	9991	Buzza l P.S.	12,811,400	4,270,467
549-10-243578	525136	9992	Kezekiya Memorial P.S.	7,225,200	2,408,400
549-10-243579	525137	9990	Kibaale Moslem P.S.	9,851,700	3,283,900
549-10-243580	525074	9995	Bateganda P.S.	10,451,800	3,483,933
549-10-243581	525231	9994	Ntebeza Ddungu P.S.	13,226,200	4,408,733
549-10-243582	530065	10002	Ddyango P.S.	13,170,100	4,390,033
549-10-243583	525165	10000	KIZINGA P.S.	14,151,000	4,717,000
549-10-243584	525102	10003	Kabashambo P.S.	11,255,900	3,751,967
549-10-243585	525191	9999	Lwambajjo P.S.	8,976,200	2,992,067
549-10-243586	525236	10001	Sayuni P.S.	10,936,300	3,645,433
549-10-243598	525126	320138	KAMUNUNKU P.S	11,317,100	3,772,367
549-10-243599	530544	10008	Kirawula P.S.	14,788,500	4,929,500
549-10-243600	525213	10007	Muleebi P.S.	10,183,200	3,394,400
549-10-243601	525235	10009	Rwempiita P.S.	10,892,100	3,630,700
549-10-243602	530545	320136	KIROWOOZA P.S	10,251,200	3,417,067
549-10-243603	530068	10010	Kabusotta P.S.	6,521,400	2,173,800
549-10-243604	525193	10011	Lwengo P.S.	16,626,200	5,542,067
549-10-243605	525116	10012	Kakundi P.S.	12,301,400	4,100,467
549-10-243606	525233	320133	RUSHONGYI P.S	12,869,200	4,289,733
549-10-243607	525143	10014	Kibuuka P.S.	15,808,500	5,269,500
549-10-243609	530559	10015	Lwoyo P.S.	10,208,700	3,402,900
549-10-243610	525112	10017	Kakabagyo P.S.	12,653,300	4,217,767
549-10-243611	525190	10016	Lwamaggwa P.S.	12,354,100	4,118,033

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
549-10-243612	525167	10019	Kyabigondo P.S.	17,241,600	5,747,200
549-10-243613	525186	10020	Lunoni P/S	12,952,500	4,317,500
549-10-243614	525230	10018	Ntalama P.S.	11,952,900	3,984,300
549-10-243615	525085	10021	Bitabago P.S.	12,000,500	4,000,167
549-10-243616	525100	10024	Kabaale Makondo P.S.	14,960,200	4,986,733
549-10-243617	525114	10022	Kakoma P.S.	10,285,200	3,428,400
549-10-243618	525185	10023	Lumbugu P.S.	9,887,400	3,295,800
549-10-243619	530062	10026	Butiti P.S.	8,879,300	2,959,767
549-10-243620	530066	10028	Kabaale-Kooki P/S.	13,139,500	4,379,833
549-10-243621	521697	10029	Kabingo P.S.	13,935,100	4,645,033
549-10-243622	530548	10027	Kiwenda P.S.	18,577,800	6,192,600
549-10-243623	545881	10030	Kanoni P.S.	13,911,300	4,637,100
549-10-243624	525134	10032	Kayayumbe P.S.	14,440,000	4,813,333
549-10-243625	530555	10031	Luteebe P.S.	6,693,100	2,231,033
549-10-243626	525122	10035	Kammengo P.S.	10,363,400	3,454,467
549-10-243627	525160	320053	Kiwaguzi P/S.	12,094,000	4,031,333
549-10-243628	525229	10034	Nsozibiri P.S.	10,700,000	3,566,667
549-10-243629	525146	10036	Kiganda P.S.	14,152,700	4,717,567
549-10-243651	546053	10053	Kasozi P/S.	12,342,200	4,114,067
549-10-243652	525098	10055	Edwina P/S.	8,270,700	2,756,900
549-10-243653	525109	10056	Kagologolo P.S.	6,968,500	2,322,833
549-10-243654	525232	10054	Rakai P.S.	8,355,700	2,785,233
549-10-257414	525161	10060	Kiwummulo-Kabira P/S.	16,437,500	5,479,167
549-10-257416	525173	9938	Kyalugaba P/S.	12,134,800	4,044,933
o/w Secondary Education - Non Wage Recurrent				*1,475,895,000*	*491,965,000*
549-11-251612	533509	10043	BUYAMBA S S S	118,160,000	39,386,667
549-11-251613	533508	9961	SSERINYA S S S	47,425,000	15,808,333
549-11-251615	8479	328025	KACHEERA HIGH SCHOOL	110,145,000	36,715,000
549-11-251617	533511	328004	KIMULI S S S	148,505,000	49,501,667
549-11-251618	13793	328005	KIZIBA HIGH SCHOOL	57,050,000	19,016,667
549-11-251627	533504	328020	KYAKAGO S S S	48,650,000	16,216,667
549-11-251628	56226	328031	KIFAMBA COMP. SS	172,725,000	57,575,000
549-11-251629	533505	9948	ST BERNARD MANYA S S S	232,150,000	77,383,333
549-11-251633	533512	9993	KIBAALE S S S	88,040,000	29,346,667
549-11-251634	533513	328024	SAMSON KALIBALA KAMYA MEMORIAL S S	101,325,000	33,775,000
549-11-251635	533507	9962	KATEREERO S S S	34,650,000	11,550,000
549-11-251640	533515	328006	KAKABAGYO	120,480,000	40,160,000
549-11-251642	533516	10025	KAKOMA S S S	81,025,000	27,008,333
549-11-251644	533517	10057	ST ADRIAN KASOZI S S	115,565,000	38,521,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
549-01-257555		549	Rakai District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*352,093,707*	*117,364,569*
549-01-257555		549	Rakai District	352,093,707	117,364,569
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*5,594,979,304*	*1,398,744,826*
549-01-257555		549	Rakai District	5,594,979,304	1,398,744,826
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			

o/w Primary Healthcare - DHO allocation				*74,473,233*	*18,618,308*
549-01-256205	113992		Rakai District	74,473,233	18,618,308
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*417,043,987*	*104,260,997*
549-06-256222	113992		RAKAI HOSPITAL	417,043,987	104,260,997
o/w Primary Health Care - Non Wage Recurrent (Government)				*172,038,200*	*42,884,034*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
549-07-254325	504293		BbaaleGundaHC II	7,479,922	1,864,523
549-07-254329	548224		Kibaale HC II	7,479,922	1,864,523
549-07-254331	504232		RCBHP KASANKALA	7,479,922	1,864,523
549-07-254332	504250		Rwensinga HC II	7,479,922	1,864,523
549-07-254342	506640		Michungiro HC II	7,479,922	1,864,523
549-07-254345	504256		Kaleere HC II	7,479,922	1,864,523
549-07-254346	504267		Kayonza Ddwaniro Health Center	7,479,922	1,864,523
549-07-254347	504266		Kayonza Kacheera HC II	7,479,922	1,864,523
549-07-254348	504255		Lwakalolo HC II	7,479,922	1,864,523
549-07-254353	504265		Katatenga HC II	7,479,922	1,864,523
549-07-254354	504258		Kasankala HC II	7,479,922	1,864,523
549-07-254355	504259		Kagamba HC II	7,479,922	1,864,523
549-07-254357	504257		Lwabakooba HC II	7,479,922	1,864,523
549-07-254371	504294		Magabi HC II	7,479,922	1,864,523
549-07-254379	504252		Lukerere HC II	7,479,922	1,864,523
549-07-254382	504253		Lwembajjo HC II	7,479,922	1,864,523
549-07-254395	504240	NA	LWAMAGGWA PARISH DISPENSARY	7,479,922	1,864,523
549-07-254396	504264		Kabusota HC II	7,479,922	1,864,523
549-07-254397	504261		Kakundi HC II	7,479,922	1,864,523
549-07-254398	506641		Kibuuka HC II	7,479,922	1,864,523
549-07-254399	504263		Bugona HC II	7,479,922	1,864,523
549-07-254400	504262		Kyabigondo HC II	7,479,922	1,864,523
549-07-254402	504254		Butiti HC II	7,479,922	1,864,523
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,436,536*	*859,134*
549-07-254403	504241		KAYAYUMBE HEALTH UNIT CENTER	3,436,536	859,134
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,959,843*	*3,729,046*
549-07-256816	504260		Kayanja Prisons HC II	7,479,922	1,864,523
549-07-256903	506642		Kyempewo HC II	7,479,922	1,864,523
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,873,072*	*1,718,268*
549-08-254334	504243		ST BERNARDS MANNYA HEALTH CENT	6,873,072	1,718,268
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,959,843*	*3,729,046*
549-08-254341	506638		Byakabanda HC III	14,959,843	3,729,046
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,873,072*	*1,718,268*
549-08-254343	504239		BUYAMBA DISP AND MATERNITY UN	6,873,072	1,718,268
o/w Primary Health Care - Non Wage Recurrent (Government)				*104,718,904*	*26,103,325*
549-08-254344	504246		Buyamba HC III	14,959,843	3,729,046
549-08-254352	504247		Kacheera HC III	14,959,843	3,729,046
549-08-254356	504248		Kimuli HC III	14,959,843	3,729,046
549-08-254370	504287		Kibanda HC III	14,959,843	3,729,046
549-08-254372	504286		Kifamba HC III	14,959,843	3,729,046
549-08-254378	504251	NA	Kiziba HC II	14,959,843	3,729,046
549-08-254381	504244		Kyalulangira HC III	14,959,843	3,729,046
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,873,072*	*1,718,268*
549-08-254394	506639	NA	Lwamaggwa HC III	6,873,072	1,718,268

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,959,843*	*3,729,046*
549-08-254401	504245		Lwanda HC III	14,959,843	3,729,046
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,873,072*	*1,718,268*
549-08-254404	118261		MBUYE DISPENSARY	6,873,072	1,718,268
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
549-01-257555		549	Rakai District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*232,069,358*	*77,356,453*
549-01-257555		549	Rakai District	232,069,358	77,356,453
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*82,854,078*	*20,713,520*
549-01-257555		549	Rakai District	82,854,078	20,713,520
o/w Natural Resources & Environment - Non Wage Recurrent				*32,954,609*	*8,238,652*
549-01-257555		549	Rakai District	32,954,609	8,238,652
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*906,411,111*	*302,137,037*
549-01-257555		549	Rakai District	906,411,111	302,137,037
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
549-01-257555		549	Rakai District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*55,343,179*	*13,835,795*
549-01-257555		549	Rakai District	55,343,179	13,835,795
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*2,111,432,790*	*527,858,197*
549-01-257555		549	Rakai District	2,111,432,790	527,858,197
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,770,390,000*	*442,597,500*
549-01-257555		549	Rakai District	1,770,390,000	442,597,500
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*222,034,208*	*222,034,208*
549-01-257555		549	Rakai District	222,034,208	222,034,208
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*269,096,331*	*269,096,331*
549-01-257555		549	Rakai District	269,096,331	269,096,331

Q1 Expenditure Limits 2021/22

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Rukungiri District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*315,013,472*	*78,753,368*
550-01-236206	500818	550	Rukungiri District	315,013,472	78,753,368
o/w IFMIS District				*30,000,000*	*7,500,000*
550-01-236206	500818	550	Rukungiri District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
550-01-236206	500818	550	Rukungiri District	25,204,287	6,301,072
o/w Ex-Gratia District				*190,560,000*	*47,640,000*
550-01-236206	500818	550	Rukungiri District	190,560,000	47,640,000
o/w Payroll Printing District				*18,104,297*	*4,526,074*
550-01-236206	500818	550	Rukungiri District	18,104,297	4,526,074
o/w Honoraria for District LLG Councillors				*85,030,398*	*21,257,600*
550-01-236206	500818	550	Rukungiri District	85,030,398	21,257,600
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
550-01-236206	500818	550	Rukungiri District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*169,211,627*	*42,302,907*
550-05-236932	618549	AREA # 412102	Kebisoni Subcounty	11,184,394	2,796,099
550-05-236933	618552	AREA # 412104	Nyarushanje Subcounty	26,804,412	6,701,103
550-05-236934	618550	AREA # 412101	Buyanja Subcounty	20,292,405	5,073,101
550-05-236935	618225	AREA # 412103	Nyakishenyi Subcounty	21,700,406	5,425,102
550-05-236936	618658	AREA # 412204	Nyakagyeme Subcounty	18,752,403	4,688,101
550-05-236937	618551	AREA # 412201	Bugangari Subcounty	19,720,404	4,930,101
550-05-236939	618548	AREA # 412205	Ruhinda Subcounty	17,784,402	4,446,100
550-05-236940	618547	AREA # 412202	Buhunga Subcounty	16,024,400	4,006,100
550-05-236941	618659	AREA # 412203	Bwambara Subcounty	16,948,401	4,237,100
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*126,740,702*	*31,685,176*
550-03-236938		AREA # 412105	Buyanja Town Council	25,474,881	6,368,720
550-03-236942		AREA # 412106	Kebisoni Town Council	54,160,527	13,540,132
550-03-257497		AREA # 412206	Bikurungu Town Council	24,883,425	6,220,856
550-03-257545		AREA # 412207	Rwerere Town Council	22,221,870	5,555,467
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*355,809,035*	*118,603,012*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
550-01-236206	500818	550	Rukungiri District	355,809,035	118,603,012
o/w Subcounty DDEG - Local Government Grant				*476,352,607*	*158,784,202*
550-05-236932	618549	AREA # 412102	Kebisoni Subcounty	29,953,904	9,984,635
550-05-236933	618552	AREA # 412104	Nyarushanje Subcounty	77,067,159	25,689,053
550-05-236934	618550	AREA # 412101	Buyanja Subcounty	57,425,577	19,141,859
550-05-236935	618225	AREA # 412103	Nyakishenyi Subcounty	61,672,405	20,557,468
550-05-236936	618658	AREA # 412204	Nyakagyeme Subcounty	52,780,608	17,593,536
550-05-236937	618551	AREA # 412201	Bugangari Subcounty	55,700,303	18,566,768
550-05-236939	618548	AREA # 412205	Ruhinda Subcounty	49,860,913	16,620,304
550-05-236940	618547	AREA # 412202	Buhunga Subcounty	44,552,378	14,850,793
550-05-236941	618659	AREA # 412203	Bwambara Subcounty	47,339,359	15,779,786
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*505,176,960*	*126,294,240*
550-01-236206	500818	550	Rukungiri District	505,176,960	126,294,240
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,303,420,928*	*575,855,232*
550-01-236206	500818	550	Rukungiri District	2,303,420,928	575,855,232
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*42,723,255*	*14,241,085*
550-03-236938		AREA # 412105	Buyanja Town Council	8,378,030	2,792,677
550-03-236942		AREA # 412106	Kebisoni Town Council	19,014,697	6,338,232
550-03-257497		AREA # 412206	Bikurungu Town Council	8,158,718	2,719,573
550-03-257545		AREA # 412207	Rwerere Town Council	7,171,810	2,390,603
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*760,600,000*	*190,150,000*
550-01-236206	500818	550	Rukungiri District	760,600,000	190,150,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*371,708,966*	*92,927,241*
550-01-236206	500818	550	Rukungiri District	371,708,966	92,927,241
o/w Production - Non-Wage Recurrent				*30,447,125*	*7,611,781*
550-01-236206	500818	550	Rukungiri District	30,447,125	7,611,781
o/w Parish model Grant				*1,176,750,991*	*294,187,748*
550-01-236206	500818	550	Rukungiri District	1,176,750,991	294,187,748
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*46,378,558*	*15,459,519*
550-01-236206	500818	550	Rukungiri District	46,378,558	15,459,519
o/w Agriculture Extension - Development				*58,942,067*	*19,647,356*
550-01-236206	500818	550	Rukungiri District	58,942,067	19,647,356
o/w Micro Scale Irrigation - Development				*1,151,420,520*	*383,806,840*

Cost Center No.	Supplier No	MS No.	Cost center	Budget	Q1 Limit
550-01-236206	500818	550	Rukungiri District	1,151,420,520	383,806,840
o/w Parish model development				*127,430,621*	*42,476,874*
550-01-236206	500818	550	Rukungiri District	127,430,621	42,476,874
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*15,749,244*	*3,937,311*
550-01-236206	500818	550	Rukungiri District	15,749,244	3,937,311
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*11,037,669,912*	*2,759,417,478*
550-01-236206	500818	550	Rukungiri District	11,037,669,912	2,759,417,478
o/w Secondary Education - Wage				*4,637,701,320*	*1,159,425,330*
550-01-236206	500818	550	Rukungiri District	4,637,701,320	1,159,425,330
o/w Skills Development - Wage				*955,854,300*	*238,963,575*
550-01-236206	500818	550	Rukungiri District	955,854,300	238,963,575
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*254,100,000*	*84,700,000*
			KAZINDIRO VOC SS	84,350,000	28,116,667
			NYAKISHENYI SS NANGALA	126,000,000	42,000,000
			KEBISONI SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*94,133,139*	*31,377,713*
550-01-236206	500818	550	Rukungiri District	94,133,139	31,377,713
o/w Secondary Education - Non Wage Recurrent				*213,652,971*	*71,217,657*
550-01-236206	500818	550	Rukungiri District	213,652,971	71,217,657
o/w Primary Education - Non Wage Recurrent				*1,113,144,800*	*371,048,267*
550-10-243655	530579	330026	KATOJO P/S	9,561,000	3,187,000
550-10-243656	524849	10318	RWABIHURWA P.S.	4,767,000	1,589,000
550-10-243657	525305	10317	MABANGA P.S.	6,215,400	2,071,800
550-10-243658	525283	10306	KEBISONI INTEGRATED P.S.	9,238,000	3,079,333
550-10-243659	524843	10310	RUMBUGU P.S.	8,473,000	2,824,333
550-10-243660	548230	10305	KAHENGYE P.S.	4,223,000	1,407,667
550-10-243661	525302	330021	KYAMAKANDA P.S.	14,667,800	4,889,267
550-10-243662	530582	10309	KIBOROGOTA P.S.	5,668,000	1,889,333
550-10-243663	530576	10303	KARIRE P.S	9,969,000	3,323,000
550-10-243664	524850	10300	RWAKANYEGYERO P.S.	9,323,000	3,107,667
550-10-243665	525253	10301	GARUBUNDA P.S.	8,065,000	2,688,333
550-10-243666	530589	10314	Ndama P/S	5,413,000	1,804,333
550-10-243667	525265	10308	KAKIBAYA P.S.	4,869,000	1,623,000
550-10-243668	525290	10313	KIIGIRO P.S.	11,048,500	3,682,833
550-10-243669	525320	10290	NYAKAINA P.S.	8,099,000	2,699,667
550-10-243670	530166	10316	RUGYENDWA P.S.	12,842,000	4,280,667
550-10-243671	525303	10319	KYAMUTAREIGA P.S.	7,053,500	2,351,167
550-10-243672	530573	10304	KABINGO P.S.	4,190,700	1,396,900
550-10-243673	530578	10438	KASOROZA P.S.	5,569,400	1,856,467
550-10-243674	525271	10312	KARUHEMBE P.S.	8,830,000	2,943,333
550-10-243675	548516	10328	KAFUNJO P.S.	6,314,000	2,104,667
550-10-243676	548287	10289	KAFUNJO P.S.	4,241,700	1,413,900
550-10-243677	530567	330030	Bikungu P.S.	5,277,000	1,759,000
550-10-243678	530569	10376	BUGANGARI P.S.	7,640,000	2,546,667

Q1 Expenditure Limits 2021/22

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Rukungiri District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
550-10-243679	524831	10377	NYAKITABAATA P.S.	6,365,000	2,121,667
550-10-243680	524849	10381	RUKUNGIRI P.S.	6,841,000	2,280,333
550-10-243681	548546	330061	KAKINDO P.S	7,898,400	2,632,800
550-10-243682	548248	10382	NYAKARIRO P.S.	11,737,000	3,912,333
550-10-243683	525282	10384	KAZINDIRO P.S.	8,303,000	2,767,667
550-10-243684	530164	10383	NYANGANJARA P.S.	7,623,000	2,541,000
550-10-243685	524852	10385	RWANYANJA P.S.	6,994,000	2,331,333
550-10-243686	525276	330038	KATEERAMPUNGU P.S	7,368,000	2,456,000
550-10-243687	525301	10386	KYABURERE P.S.	7,419,000	2,473,000
550-10-243688	530570	10389	BUREMBO	7,844,000	2,614,667
550-10-243689	525268	10387	KANYANKYENDE P.S.	7,589,000	2,529,667
550-10-243690	524854	10388	RWEMIRINGA P.S.	7,521,000	2,507,000
550-10-243691	525250	10391	BUHUNGA P.S.	14,678,000	4,892,667
550-10-243692	525273	10392	KARUZIGYE P.S.	5,722,400	1,907,467
550-10-243693	525281	10390	KATURIKA P.S.	6,791,700	2,263,900
550-10-243694	525269	10395	KANYONDO P.S.	4,258,700	1,419,567
550-10-243695	525284	10394	KEIHUMURE P.S.	4,920,000	1,640,000
550-10-243696	524838	330051	OMURUSHESHE P.S	13,505,000	4,501,667
550-10-243697	525256	10397	IKUNIRO P.S.	11,295,000	3,765,000
550-10-243698	530585	10396	KYARUYENJE P.S.	3,628,000	1,209,333
550-10-243699	525261	330167	KAGOROGORO P.S.	4,427,000	1,475,667
550-10-243700	525285	10398	KIBIRIZI P.S.	6,909,000	2,303,000
550-10-243701	548362	10401	KIHANGA P.S.	6,739,000	2,246,333
550-10-243702	524847	10400	RUTOOMA- KIHANGA P.S.	6,314,000	2,104,667
550-10-243703	41327	10402	KAKAMBA P.S.	5,882,200	1,960,733
550-10-243704	530168	10403	RUTOOMA INTERGRATED P.S.	5,702,000	1,900,667
550-10-243705	525249	10277	BUGYERAKITOJO	7,470,000	2,490,000
550-10-243706	59214	330114	NYAKIJU P.S	4,121,000	1,373,667
550-10-243707	524842	330071	RUGARAMA P.S	6,790,000	2,263,333
550-10-243709	525246	10279	BISHOP'S KASHEESHE P.S.	5,175,000	1,725,000
550-10-243710	525275	10278	KASHEESHE P.S.	6,739,000	2,246,333
550-10-243711	548666	10280	KATUNGU Â P.S	7,334,000	2,444,667
550-10-243712	548685	10282	KIHUMURO P.S.	5,674,800	1,891,600
550-10-243713	530170	10281	RWAMUHIMA P.S.	4,002,000	1,334,000
550-10-243714	525267	10285	KANOMBE P.S.	4,631,000	1,543,667
550-10-243715	525317	10284	NYABITEETE P.S.	5,855,000	1,951,667
550-10-243718	530575	10291	KAGATI P.S	6,178,000	2,059,333
550-10-243720	524855	10293	RWENKUREIJO P.S.	5,226,000	1,742,000
550-10-243721	525255	10296	IBUMBA P.S.	4,750,000	1,583,333
550-10-243722	525297	10297	KISHONGA P.S.	9,748,000	3,249,333
550-10-243723	548380	10295	RUBANGA P.S.	12,529,200	4,176,400
550-10-243724	525350	10298	RWENYANGI P.S.	7,963,000	2,654,333
550-10-243726	524856	10299	RWENTUHA P.S.	4,563,000	1,521,000
550-10-243727	525245	10406	BIKURUNGU P.S.	13,115,700	4,371,900
550-10-243728	530165	10404	OMUBURAMA MODEL P.S.	10,241,000	3,413,667
550-10-243729	525247	330040	BUFUNDA P/S	8,133,000	2,711,000
550-10-243730	525252	10407	BWAMBARA P.S.	13,488,000	4,496,000
550-10-243731	525293	10410	KIKARARA P.S.	7,504,000	2,501,333
550-10-243732	530572	10413	IHIMBO P.S.	10,531,700	3,510,567
550-10-243733	530577	10411	KARYAMACUMU P.S.	10,887,000	3,629,000

Q1 Expenditure Limits 2021/22

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Rukungiri District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
550-10-243734	524844	10412	RUSHARARAZI P.S.	5,314,400	1,771,467
550-10-243735	524847	10415	KIRIMA P.S.	8,184,000	2,728,000
550-10-243736	548217	10416	Kakoni P.S.	7,283,000	2,427,667
550-10-243737	524835	10414	NYAMIHUKU P.S.	3,135,000	1,045,000
550-10-243738	525354	330052	RWESHAMA PUBLIC P.S	4,614,000	1,538,000
550-10-243744	524848	10302	RWABIGANGURA P. S	3,798,000	1,266,000
550-10-243757	525258	330058	Kabura P/S	3,140,100	1,046,700
550-10-243758	524834	10426	NYAMIFURA P.S.	6,620,000	2,206,667
550-10-243759	524846	10428	RUTEETE P.S.	3,169,000	1,056,333
550-10-243760	525262	10431	KAHOKO P.S.	8,167,000	2,722,333
550-10-243761	525309	10430	MITOOMA P.S.	6,844,400	2,281,467
550-10-243762	530591	10432	NYAKAGYEME P.S.	8,286,000	2,762,000
550-10-243763	530568	10436	BUCENCE P.S.	2,900,400	966,800
550-10-243764	530584	10433	KYAMURARI P.S.	5,926,400	1,975,467
550-10-243765	530590	10437	NYABURONDO P.S.	6,671,000	2,223,667
550-10-243766	525308	10440	MASYA P.S.	7,589,000	2,529,667
550-10-243767	525310	10441	MUNYEGANYEGYE P.S.	9,119,000	3,039,667
550-10-243768	525280	10434	KATOOMA P.S.	5,090,000	1,696,667
550-10-243769	525295	330065	KIREHE Â P.S	3,818,400	1,272,800
550-10-243770	524828	10442	NYAKINENGO P.S.	5,909,400	1,969,800
550-10-243771	524841	10443	RUGANDO P.S.	5,702,000	1,900,667
550-10-243772	530583	10444	KYABUGASHE P.S.	5,929,800	1,976,600
550-10-243773	530586	10446	Mashongora P/S	5,294,000	1,764,667
550-10-243774	530167	10445	RUSHASHA P.S	5,088,300	1,696,100
550-10-243775	530574	10427	KABWOMA P.S.	8,150,000	2,716,667
550-10-243776	525352	10447	RWERERE P.S.	9,153,000	3,051,000
550-10-243777	525244	10321	BIKONGOZO P.S.	4,495,000	1,498,333
550-10-243778	525306	10324	MABINDI P.S.	6,127,000	2,042,333
550-10-243779	524829	10323	NYAKISHENYI P.S.	12,689,000	4,229,667
550-10-243780	524830	10322	Nyakisoroza P.S	9,408,000	3,136,000
550-10-243781	525248	10326	BUGANDAZA P.S.	6,552,000	2,184,000
550-10-243784	525296	10327	KIRIMBE P.S.	6,251,100	2,083,700
550-10-243785	530581	10329	KIBALE P.S.	7,181,000	2,393,667
550-10-243786	524839	10330	OMURUTOOMA P.S.	4,699,000	1,566,333
550-10-243787	524845	10331	RUSHESHE P.S.	4,360,700	1,453,567
550-10-243788	548648	10334	BUGARAMA P.S.	5,430,000	1,810,000
550-10-243789	525278	10333	KATONYA P.S.	11,329,000	3,776,333
550-10-243790	525299	10337	KISYA P.S.	5,804,000	1,934,667
550-10-243791	525311	10336	MURAGO P.S.	6,637,000	2,212,333
550-10-243792	525312	10335	MURAMA P.S.	6,229,000	2,076,333
550-10-243793	525313	10338	NANGARA P.S.	6,467,000	2,155,667
550-10-243794	548671	10340	KIGARAMA P.S.	3,271,000	1,090,333
550-10-243795	525316	10339	NGOMA P.S.	8,558,000	2,852,667
550-10-243796	525307	10343	MARASHANIRO	4,189,000	1,396,333
550-10-243797	524836	10342	NYARUBALE P.S	4,750,000	1,583,333
550-10-243798	524853	10344	RWANYUNDO P.S.	5,872,000	1,957,333
550-10-243799	530587	10345	MUGYERA P.S.	4,971,000	1,657,000
550-10-243800	525304	10349	KYARUHOTORA P.S.	8,932,000	2,977,333
550-10-243801	524827	10350	NYAKATUNGA P.S	7,215,000	2,405,000
550-10-243802	524832	10346	NYAMABALE P.S.	3,169,000	1,056,333

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
550-10-243803	524833	10348	NYAMAKUURU P.S.	7,249,000	2,416,333
550-10-243804	530567	10353	BWANGA P.S.	7,011,000	2,337,000
550-10-243805	525292	10355	KIHUNGYE P.S.	8,644,700	2,881,567
550-10-243806	525291	10351	Kigina P/S	4,818,000	1,606,000
550-10-243807	525254	10361	IBANDA P.S.	2,795,000	931,667
550-10-243808	525257	10358	KAMIRA P.S.	5,600,000	1,866,667
550-10-243809	545866	10359	KABUGA P.S.	5,226,000	1,742,000
550-10-243810	524837	10362	NYARUSHANJE UPPER P.S.	9,510,000	3,170,000
550-10-243811	524840	10360	RUBIRIIZI P.S.	5,430,000	1,810,000
550-10-243812	525270	330036	KARAMA P/S	9,136,000	3,045,333
550-10-243813	525272	10364	KARUKAATA P.S.	4,206,000	1,402,000
550-10-243814	525286	330035	KIBIZI P/S	3,305,000	1,101,667
550-10-243815	548586	10366	KAYANGA P.S.	6,688,000	2,229,333
550-10-243816	525298	10365	KISIIZI P.S	5,022,000	1,674,000
550-10-243817	525277	10372	KATOBOTOBO P.S.	4,632,700	1,544,233
550-10-243818	530580	10370	KATUNGA P.S.	7,623,000	2,541,000
550-10-243819	530588	10369	MUSYANA P.S.	8,321,700	2,773,900
550-10-243820	525314	10371	NDAGO P.S.	10,434,800	3,478,267
550-10-243821	525288	10375	KIGANGA P.S.	4,699,000	1,566,333
550-10-243822	525318	10373	NYABUSHENYI LOWER P.S.	9,969,000	3,323,000
550-10-243823	525319	10374	NYABUSHENYI UPPER P.S.	6,842,700	2,280,900
550-10-243824	525251	10449	BUROMBE P.S.	7,215,000	2,405,000
550-10-243825	525279	10450	KATOKYE P.S.	4,974,400	1,658,133
550-10-243826	524851	10448	RWAMAGAYA P.S.	4,002,000	1,334,000
550-10-243827	525264	10452	KAJWAMUSHANA	11,261,000	3,753,667
550-10-243828	525287	10451	KICWAMBA P.S.	11,261,000	3,753,667
550-10-243829	530169	10453	RWABUKOBA P.S.	11,091,000	3,697,000
550-10-243830	525263	10455	KAJUNJU P.S.	4,019,000	1,339,667
550-10-243831	525300	10458	KYABAGYERWA P.S.	3,798,000	1,266,000
550-10-243832	525315	10456	NDERE P.S.	4,563,000	1,521,000
550-10-243833	525355	10457	RWOYA P.S.	4,427,000	1,475,667
550-10-243834	525289	10459	Kigarigari P.S.	4,308,000	1,436,000
550-10-243835	525353	10460	RWESHAMA P.S.	6,790,000	2,263,333
550-10-243836	525259	10461	KAFUKA P.S.	4,843,500	1,614,500
550-10-243837	525351	10462	Rwera P/S	6,178,000	2,059,333
550-10-243838	525274	10464	KASHENYI P.S.	6,603,000	2,201,000
550-10-243839	525321	10465	NYAKANYINYA P.S.	7,777,700	2,592,567
550-10-243840	548731	10463	NYAMAMBO P.S.	4,906,400	1,635,467
o/w Secondary Education - Non Wage Recurrent				*2,301,262,500*	*767,087,500*
550-11-251650	534353	10283	KYAMAKANDA S.S	140,990,000	46,996,667
550-11-251651	533543	10393	KATURIKA S.S	76,965,000	25,655,000
550-11-251653	534354	338011	ST PAUL'S VOCATIONAL S.S BUYANJA	124,740,000	41,580,000
550-11-251654	533541	10378	BUGANGARI S.S	131,700,000	43,900,000
550-11-251655	533537	10347	RUKUNGIRI VOC.S.S KARUKAATA	53,650,000	17,883,333
550-11-251656	533534	10315	ST JEROME S.S NDAMA	298,035,000	99,345,000
550-11-251657	533549	10454	RWABUKOBA S.S	33,925,000	11,308,333
550-11-251660	533542	338027	ST WILLIAM'S S.S RWENGIRI	71,050,000	23,683,333
550-11-251662	533544	10381	ST FRANCIS BUHUNGA H.S	124,710,000	41,570,000
550-11-251663	533545	10409	BWAMBARA S.S	86,150,000	28,716,667
550-11-251665	533530	10287	NYABITEETE S.S	109,000,000	36,333,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
550-11-251670	533533	338026	BISHOP RUHINDI KEBISONI HIGH SCHOOL	84,905,000	28,301,667
550-11-251672	533543	10369	ST MATHIAS NYAKISHENYI VOC.SCH.	99,650,000	33,216,667
550-11-251674	533546	10429	NYAKAGYEME S.S	119,435,000	39,811,667
550-11-251675	534356	338016	KYABUGASHE HIGH SCHOOL	95,550,000	31,850,000
550-11-251677	533536	10332	NYAKISHENYI HIGH SCH.	29,050,000	9,683,333
550-11-251679	533538	10357	BWANGA S.S	124,740,000	41,580,000
550-11-251681	533540	10368	RUBIRIZI S.S	64,225,000	21,408,333
550-11-251682	533539	10363	ST PETER'S S.S NYARUSHANJE	145,395,000	48,465,000
550-11-251684	533548	338007	BISHOP ROBERT VOC SS RWAMAGAYA	112,755,000	37,585,000
550-11-251685	534357	10466	KASHENYI S.S	174,642,500	58,214,167
o/w Skills Development - Non Wage Recurrent				*449,158,354*	*149,719,451*
550-12-256717	8297	.	RUKUNGIRI PRIMARY TEACHERS' COLLEGE	136,524,542	45,508,181
550-12-256718	534553	100067	RUKUNGIRI TECH INST	156,316,906	52,105,635
550-12-256721	534534	.	UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
550-01-236206	500818	550	Rukungiri District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*341,941,369*	*113,980,456*
550-01-236206	500818	550	Rukungiri District	341,941,369	113,980,456
321472	**070000**	**Transitional Conditional Grant â€“ Development - Education**			
Transitional Development - Education Ad Hoc				*200,000,000*	*66,666,667*
550-01-236206	500818	550	Rukungiri District	200,000,000	66,666,667
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*4,675,146,850*	*1,168,786,713*
550-01-236206	500818	550	Rukungiri District	4,675,146,850	1,168,786,713
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*5,695,711*	*1,419,772*
		NA	Karishonga HC II	5,695,711	1,419,772
o/w Primary Healthcare - DHO allocation				*109,590,754*	*27,397,689*
550-01-236206	500818	550	Rukungiri District	109,590,754	27,397,689
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*505,967,194*	*126,491,799*
550-06-256223	506560	NA	Karoli Lwanga Hospital Nyakibale	283,494,626	70,873,656
550-06-256228	506507		Kisiizi Hospital Delegated Fund	222,472,568	55,618,142
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,586,152*	*1,396,538*
550-07-254415	506543		Kyamakanda HCII	2,793,076	698,269
550-07-254417	506551		Mitoma HC II	2,793,076	698,269
o/w Primary Health Care - Non Wage Recurrent (Government)				*5,695,711*	*1,419,772*
550-07-254418	506528		NDEERE HC11	5,695,711	1,419,772
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*13,965,381*	*3,491,345*
550-07-254420	506545		Rutoma HC II	2,793,076	698,269
550-07-254421	506559	NA	Rweshama HC II	2,793,076	698,269
550-07-254423	506547		Rwakigaju HC II	2,793,076	698,269
550-07-254424	506542		Rwakirungura HC II	2,793,076	698,269
550-07-254425	506552		Katerampungu HC II	2,793,076	698,269
o/w Primary Health Care - Non Wage Recurrent (Government)				*28,478,554*	*7,098,861*
550-07-254426	506529		KYABURERE HCII	5,695,711	1,419,772
550-07-254427	506522		NYABITEETE HC II	5,695,711	1,419,772

GoU Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
550-07-254428	507207		BWANDAHCII	5,695,711	1,419,772
550-07-254431	506525		KAKAMBA HCII	5,695,711	1,419,772
550-07-254432	506514		RWAMUHIMAHC II	5,695,711	1,419,772
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,793,076*	*698,269*
550-07-254433	548319		Kinoni HC II	2,793,076	698,269
o/w Primary Health Care - Non Wage Recurrent (Government)				*22,782,843*	*5,679,089*
550-07-254435	506506	NA	KASHESHE HC II	11,391,421	2,839,544
550-07-254436	506517		BUHANDAGAZI HCII	5,695,711	1,419,772
550-07-254437	507200		RUBANGA HC II	5,695,711	1,419,772
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,793,076*	*698,269*
550-07-254438	507214		Burama HC II	2,793,076	698,269
o/w Primary Health Care - Non Wage Recurrent (Government)				*22,782,843*	*5,679,089*
550-07-254440	506532		KIKARARA HC II	5,695,711	1,419,772
550-07-254441	506527		KIKONGI HC II	5,695,711	1,419,772
550-07-254443	506511		GARUBUNDA	5,695,711	1,419,772
550-07-254444	506512		KAHENGYEHCII	5,695,711	1,419,772
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,586,152*	*1,396,538*
550-07-254445	506538		Nyakabungo HC II	2,793,076	698,269
550-07-254447	506541		Nyakazinga HC II	2,793,076	698,269
o/w Primary Health Care - Non Wage Recurrent (Government)				*17,087,132*	*4,259,317*
550-07-254450	506509		BIKUNGU HC II	5,695,711	1,419,772
550-07-254451	506531		RUGANDO HCII	5,695,711	1,419,772
550-07-254452	507209		RUTEETE HC II	5,695,711	1,419,772
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,793,076*	*698,269*
550-07-254453	506549		Kahoko Health Centre II	2,793,076	698,269
o/w Primary Health Care - Non Wage Recurrent (Government)				*11,391,421*	*2,839,544*
550-07-254455	506523		NYAKARIRO HC II	5,695,711	1,419,772
550-07-254456	507215	not available	MASYA HC II	5,695,711	1,419,772
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,586,152*	*1,396,538*
550-07-254457	554553		Masya C.O.U Health Centre II	2,793,076	698,269
550-07-254458	507216	NA	Rwerere HC II	2,793,076	698,269
o/w Primary Health Care - Non Wage Recurrent (Government)				*5,695,711*	*1,419,772*
550-07-254459	506530		NYAKINENGO HC II	5,695,711	1,419,772
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,793,076*	*698,269*
550-07-254461	505072		Kafunjo HCII	2,793,076	698,269
o/w Primary Health Care - Non Wage Recurrent (Government)				*68,348,529*	*17,037,266*
550-07-254462	507201		KATONYA HC II	5,695,711	1,419,772
550-07-254463	506553		Murama HC II	5,695,711	1,419,772
550-07-254464	507203		NGOMA HC II	5,695,711	1,419,772
550-07-254465	506516		NYARUGANDO HC II	5,695,711	1,419,772
550-07-254466	548291		IBANDA HC II	5,695,711	1,419,772
550-07-254468	506515		BUNONO HC II	5,695,711	1,419,772
550-07-254469	507202		BURORA HCII	5,695,711	1,419,772
550-07-254470	506508		BWANGA HC II	5,695,711	1,419,772
550-07-254472	506510		IHUNGA HCII	5,695,711	1,419,772
550-07-254473	507204		KABUGA HC II	5,695,711	1,419,772
550-07-254474	548220		NYABUSHENYI HC II	5,695,711	1,419,772

550-07-254475	506513		RUYONZA HCII	5,695,711	1,419,772
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,793,076*	*698,269*
550-07-254478	506550		Rwabukoba HC II	2,793,076	698,269
Rukungiri District					
o/w Primary Health Care - Non Wage Recurrent (Government)				*5,695,711*	*1,419,772*
550-07-254479	506524		NYARWIMUKA HC II	5,695,711	1,419,772
Cost Center No.	**Supplier No.**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*19,551,533*	*4,887,883*
550-07-256917	507211		Mabanga HC II	2,793,076	698,269
550-07-256928	554555		Murama Health Centre II	2,793,076	698,269
550-07-256929	554556		Kafunjo Health Centre II	2,793,076	698,269
550-08-254422	506544		Rwengiri HC III	5,586,152	1,396,538
550-08-254430	507213		Kibirizi HC III	5,586,152	1,396,538
o/w Primary Health Care - Non Wage Recurrent (Government)				*34,174,264*	*8,518,633*
550-08-254434	506505		BUYANJA HC III	11,391,421	2,839,544
550-08-254439	506519		BWAMBARA HC III	11,391,421	2,839,544
550-08-254442	506521		RWENSHAMA HC III	11,391,421	2,839,544
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,586,152*	*1,396,538*
550-08-254448	507210		Ndama HC III	5,586,152	1,396,538
o/w Primary Health Care - Non Wage Recurrent (Government)				*22,782,843*	*5,679,089*
550-08-254449	507199	NA	KARUHEMBE HC II	11,391,421	2,839,544
550-08-254454	507205		NYAKAGYEME HC III	11,391,421	2,839,544
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,586,152*	*1,396,538*
550-08-254460	506539		Nyakishenyi HC III	5,586,152	1,396,538
o/w Primary Health Care - Non Wage Recurrent (Government)				*11,391,421*	*2,839,544*
550-08-254467	506504		KISIIZI HC III	11,391,421	2,839,544
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,172,305*	*2,793,076*
550-08-254471	506540		Nyarushanje HC III	5,586,152	1,396,538
550-08-254476	506554		Burombe HC III	5,586,152	1,396,538
o/w Primary Health Care - Non Wage Recurrent (Government)				*216,437,008*	*53,951,343*
550-08-254477	507206		RUHINDA HC III	11,391,421	2,839,544
550-08-256896	506533		BIKURUNGU HCIII	11,391,421	2,839,544
550-08-256927	554554		Nyakishenyi Health Unit	11,391,421	2,839,544
550-08-272489		NA	KAVUUYA MEMORIAL HC III	11,391,421	2,839,544
550-09-256224	506518		BUGANGARI HC IV	56,957,107	14,197,722
550-09-256225	506520		BUHUNGA HC IV	56,957,107	14,197,722
550-09-256227	507198		KEBISONI HC IV	56,957,107	14,197,722
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*330,000,000*	*110,000,000*
550-01-236206	500818	550	Rukungiri District	330,000,000	110,000,000
o/w Health Development - Formula and performance part				*342,495,099*	*114,165,033*
550-01-236206	500818	550	Rukungiri District	342,495,099	114,165,033
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*83,282,458*	*20,820,614*
550-01-236206	500818	550	Rukungiri District	83,282,458	20,820,614
o/w Natural Resources & Environment - Non Wage Recurrent				*21,804,919*	*5,451,230*
550-01-236206	500818	550	Rukungiri District	21,804,919	5,451,230
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*413,090,578*	*137,696,859*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
550-01-236206	500818	550	Rukungiri District	413,090,578	137,696,859
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
550-01-236206	500818	550	Rukungiri District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*54,471,277*	*13,617,819*
550-01-236206	500818	550	Rukungiri District	54,471,277	13,617,819
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*3,072,201,704*	*768,050,426*
550-01-236206	500818	550	Rukungiri District	3,072,201,704	768,050,426
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,503,711,851*	*375,927,963*
550-01-236206	500818	550	Rukungiri District	1,503,711,851	375,927,963
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*375,080,000*	*112,951,134*
550-01-236206	500818	550	Rukungiri District	375,080,000	112,951,134
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*1,556,133,644*	*1,556,133,644*
550-01-236206	500818	550	Rukungiri District	1,556,133,644	1,556,133,644
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*3,372,350*	*3,372,350*
550-01-236206	500818	550	Rukungiri District	3,372,350	3,372,350

Q1 Expenditure Limits 2021/22 551

Sembabule District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*322,563,584*	*80,640,896*
551-01-236207	500817	551	Sembabule District	322,563,584	80,640,896
o/w IFMIS District				*30,000,000*	*7,500,000*
551-01-236207	500817	551	Sembabule District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
551-01-236207	500817	551	Sembabule District	25,204,287	6,301,072
o/w Ex-Gratia District				*134,600,000*	*33,650,000*
551-01-236207	500817	551	Sembabule District	134,600,000	33,650,000
o/w Payroll Printing District				*12,855,002*	*3,213,750*
551-01-236207	500817	551	Sembabule District	12,855,002	3,213,750
o/w Honoraria for District LLG Councillors				*53,994,303*	*13,498,576*
551-01-236207	500817	551	Sembabule District	53,994,303	13,498,576
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
551-01-236207	500817	551	Sembabule District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*160,085,192*	*40,021,298*
551-05-236943	618091	AREA # 111101	Lwemiyaga Subcounty	25,435,758	6,358,940
551-05-236944	618090	AREA # 111203	Mateete Subcounty	32,748,292	8,187,073
551-05-236945	618330	AREA # 111201	Lugusulu Subcounty	22,866,490	5,716,622
551-05-236946	618329	AREA # 111205	Mijwala Subcounty	22,234,054	5,558,514
551-05-236947	618092	AREA # 111102	Ntusi Subcounty	19,427,623	4,856,906
551-05-236950	618094	AREA # 111202	Lwebitakuli Subcounty	37,372,975	9,343,244
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*74,317,445*	*18,579,361*
551-03-236948	498493	AREA # 111204	Mateete Town Council	42,768,961	10,692,240
551-03-236949	498492	AREA # 111206	Sembabule Town Council	31,548,484	7,887,121
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*507,737,691*	*169,245,897*
551-01-236207	500817	551	Sembabule District	507,737,691	169,245,897
o/w Subcounty DDEG - Local Government Grant				*521,267,387*	*173,755,796*
551-05-236943	618091	AREA # 111101	Lwemiyaga Subcounty	82,534,003	27,511,334
551-05-236944	618090	AREA # 111203	Mateete Subcounty	108,045,767	36,015,256
551-05-236945	618330	AREA # 111201	Lugusulu Subcounty	73,570,410	24,523,470
551-05-236946	618329	AREA # 111205	Mijwala Subcounty	71,363,988	23,787,996
551-05-236947	618092	AREA # 111102	Ntusi Subcounty	61,572,986	20,524,329
551-05-236950	618094	AREA # 111202	Lwebitakuli Subcounty	124,180,233	41,393,411
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*334,422,480*	*83,605,620*
551-01-236207	500817	551	Sembabule District	334,422,480	83,605,620
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,726,681,720*	*431,670,430*

551-01-236207	500817	551	Sembabule District	1,726,681,720	431,670,430
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
Sembabule DLG				*32,967,561*	*10,989,187*
551-03-236948	498493	AREA # 111204	Mateete Town Council	19,221,381	6,407,127
551-03-236948	498493	AREA # 111206	Sembabule Town Council	13,746,180	4,582,060
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*708,975,098*	*177,243,774*
551-01-236207	500817	551	Sembabule District	708,975,098	177,243,774
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*363,699,110*	*90,924,778*
551-01-236207	500817	551	Sembabule District	363,699,110	90,924,778
o/w Production - Non-Wage Recurrent				*34,094,078*	*8,523,520*
551-01-236207	500817	551	Sembabule District	34,094,078	8,523,520
o/w Parish model Grant				*1,019,850,859*	*254,962,715*
551-01-236207	500817	551	Sembabule District	1,019,850,859	254,962,715
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*51,740,044*	*17,246,681*
551-01-236207	500817	551	Sembabule District	51,740,044	17,246,681
o/w Agriculture Extension - Development				*36,272,041*	*12,090,680*
551-01-236207	500817	551	Sembabule District	36,272,041	12,090,680
o/w Micro Scale Irrigation - Development				*1,321,944,506*	*440,648,169*
551-01-236207	500817	551	Sembabule District	1,321,944,506	440,648,169
o/w Parish model development				*110,439,872*	*36,813,291*
551-01-236207	500817	551	Sembabule District	110,439,872	36,813,291
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*18,319,390*	*4,579,848*
551-01-236207	500817	551	Sembabule District	18,319,390	4,579,848
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*11,652,539,960*	*2,913,134,990*
551-01-236207	500817	551	Sembabule District	11,652,539,960	2,913,134,990
o/w Secondary Education - Wage				*2,310,799,148*	*577,699,787*
551-01-236207	500817	551	Sembabule District	2,310,799,148	577,699,787
o/w Skills Development - Wage				*295,050,778*	*73,762,695*
551-01-236207	500817	551	Sembabule District	295,050,778	73,762,695
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*12,519,000*	*4,173,000*
	6378	12724	Katwe	12,519,000	4,173,000
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			LWEBITAKULI SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*102,745,864*	*34,248,621*
551-01-236207	500817	551	Sembabule District	102,745,864	34,248,621
o/w Secondary Education - Non Wage Recurrent				*87,685,663*	*29,228,554*
551-01-236207	500817	551	Sembabule District	87,685,663	29,228,554
o/w Primary Education - Non Wage Recurrent				*1,329,275,700*	*443,091,900*
551-10-243841	525413	460004	KYALWANYA	2,472,000	824,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
551-10-243842	525371	12696	KABUKONGOTE P.S.	13,233,000	4,411,000
551-10-243843	525419	460051	KYATUUBA	7,266,000	2,422,000
551-10-243844	530609	460050	LUKOMA C.O.U Â P.S	5,719,000	1,906,333
551-10-243845	530600	12704	BUGOOBE P.S.	5,107,000	1,702,333
551-10-243846	530603	460038	KABAALE NTUUSI	5,379,000	1,793,000
551-10-243847	525374	460034	KAKINGA Â P.S	7,300,000	2,433,333
551-10-243848	525381	460037	KARUCHONCHOMEZZI P.S.	11,465,000	3,821,667
551-10-243849	525392	460043	KEISHEBWONGERA	2,710,000	903,333
551-10-243850	6374	12697	BUKASA	5,396,000	1,798,667
551-10-243851	525366	460091	GANTAAMA	3,815,000	1,271,667
551-10-243852	530614	460002	KIRAMA P.S	11,244,000	3,748,000
551-10-243853	529337	460052	NSOZI	4,053,000	1,351,000
551-10-243854	525456	12698	NABITANGA	9,408,000	3,136,000
551-10-243855	530608	460053	KANONI COU P.S	7,844,000	2,614,667
551-10-243856	525436	460054	LYENGOMA P.S	4,529,000	1,509,667
551-10-243857	546067	12701	MEERUMEERU P.S.	8,354,000	2,784,667
551-10-243858	525465	12699	NTUUSI P.S	11,074,000	3,691,333
551-10-243859	530631	12700	SAGAZI P.S.	5,362,000	1,787,333
551-10-243860	530605	12714	KAIRASYA P.S.	4,104,000	1,368,000
551-10-243861	525378	12715	KANJUNJU P.S.	2,489,000	829,667
551-10-243862	525385	460111	KATIKAMU	1,690,000	563,333
551-10-243863	525389	12705	KAWANDA P.S.	16,769,000	5,589,667
551-10-243864	525409	460057	KYABALESA P.S	5,617,000	1,872,333
551-10-243865	525414	12707	KYAMABOGO C.O.U P.S.	6,059,000	2,019,667
551-10-243866	525415	12708	KYAMABOGO MUSLIM P.S.	4,138,000	1,379,333
551-10-243867	530620	460029	LUTUNKU-KAGUTA	10,292,000	3,430,667
551-10-243868	525445	460060	MBUYE MUSLIM P.S	4,614,000	1,538,000
551-10-243869	525454	12709	NABINOGA P.S.	11,210,000	3,736,667
551-10-243870	525482	460136	St. Maria Asumpta Lukwasi P/S	3,135,000	1,045,000
551-10-243871	525372	12712	KAGANGO P.S.	8,388,000	2,796,000
551-10-243872	530616	460055	KYABI P.S	10,326,000	3,442,000
551-10-243873	546065	460084	LWENTALE PRIMARY SCHOOL	4,104,000	1,368,000
551-10-243874	47823	12711	SERINYA P.S.	4,971,000	1,657,000
551-10-243875	525357	12713	BIRIMIRIRE P.S.	4,376,000	1,458,667
551-10-243876	525407	460059	KITAHIRA P.S	4,869,000	1,623,000
551-10-243877	530626	460061	MITIMA P.S	4,359,000	1,453,000
551-10-243878	525369	460056	KABAAREKEERA P.S	8,201,000	2,733,667
551-10-243879	530618	12716	LUGUSULU P.S.	7,266,000	2,422,000
551-10-243880	530627	12717	MUSSI P.S.	6,603,000	2,201,000
551-10-243881	525457	460099	NAKATERE Â P.S	3,322,000	1,107,333
551-10-243882	525368	460085	KABAALE UNITED PARENTS SCHOOL	8,456,000	2,818,667
551-10-243883	525367	12742	KABALE PARENTS P.S.	9,017,000	3,005,667
551-10-243884	525401	12741	KIREBE MUSLIM P.S.	9,459,000	3,153,000
551-10-243885	530623	355729	LWENDEZI PARENTS P/S	5,583,000	1,861,000
551-10-243886	525459	12740	NAMIREMBE P.S.	10,530,000	3,510,000
551-10-243887	525471	12743	SENYANGE P.S.	3,339,000	1,113,000
551-10-243888	546049	12747	KASAMBYA P.S.	4,580,000	1,526,667
551-10-243889	545918	12756	KIGAAGA P.S.	4,189,000	1,396,333
551-10-243890	530612	460103	KIGAAGA PENTOCOSTAL P.S	6,382,000	2,127,333
551-10-243891	525432	12745	LWEMBOGO P.S.	7,912,000	2,637,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
551-10-243892	525447	12746	MISENYI ISLAMIC Â P.S.	6,756,000	2,252,000
551-10-243893	525448	12749	MISENYI PARENTS P.S.	8,354,000	2,784,667
551-10-243894	525452	12751	MPUMUDDE P.S.	10,445,000	3,481,667
551-10-243895	525455	12748	NABISEKE P.S.	7,691,000	2,563,667
551-10-243896	525475	12750	ST. CHARLES KIGANDA P.S.	7,657,000	2,552,333
551-10-243897	525373	12718	KAGGOLO P.S.	7,963,000	2,654,333
551-10-243898	530607	460138	KAMBULALA COMMUNITY P. S	7,776,000	2,592,000
551-10-243899	525411	460170	KYAGGUNDA UNITED P.S	5,430,000	1,810,000
551-10-243900	525400	460006	Kinnywamazzi Parents	3,900,000	1,300,000
551-10-243901	525440	460079	MASAMBYA P.S	5,158,000	1,719,333
551-10-243902	525487	12719	ST. STEPHEN KYAKAYEGE	14,661,000	4,887,000
551-10-243904	525393	12720	KENZIGA P.S.	7,589,000	2,529,667
551-10-243905	546062	12725	KITEMBO P.S.	5,260,000	1,753,333
551-10-243906	530621	12726	LWEBUSIISI P.S.	7,266,000	2,422,000
551-10-243907	530633	12723	ST. JOHN S NNONGO	9,187,000	3,062,333
551-10-243908	530635	460139	VVUNZA COU P.S	8,575,000	2,858,333
551-10-243909	525360	12732	BUDDEBUTAKYA P.S.	10,292,000	3,430,667
551-10-243910	530604	460062	KABUNDI-KATOMA P. S	12,179,000	4,059,667
551-10-243911	548236	460075	KAKIIKA P.S	6,994,000	2,331,333
551-10-243912	525408	12729	KITEREDDE P.S.	10,802,000	3,600,667
551-10-243913	525431	12728	LWEBITAKULI	10,513,000	3,504,333
551-10-243914	525460	12731	NANKONDO P.S.	10,751,000	3,583,667
551-10-243915	525467	12730	SEETA MUGOGO P.S.	8,184,000	2,728,000
551-10-243916	525470	460128	SSEDDE KYAKASENGEJJE	4,019,000	1,339,667
551-10-243917	525480	460042	ST. JUDE GANSAWO	4,495,000	1,498,333
551-10-243918	525365	460011	BWOGERO C/S	5,515,000	1,838,333
551-10-243919	525379	12735	KANONI PARENTS	11,567,000	3,855,667
551-10-243920	525356	12736	KATOOGO	6,654,000	2,218,000
551-10-243921	530611	460041	KIBUBBU ISLAMIC P.S.	6,688,000	2,229,333
551-10-243922	525397	12739	KIKONDEKA	5,889,000	1,963,000
551-10-243923	530613	460031	KIKONDEKA ISLAMIC P.S	5,005,000	1,668,333
551-10-243924	525403	460109	KISAANA COU P.S	6,841,000	2,280,333
551-10-243925	525410	460108	KYABWAMBA P.S	5,277,000	1,759,000
551-10-243926	525428	460010	LUSAANA	4,206,000	1,402,000
551-10-243927	525430	12738	LWAMATENGO	11,312,000	3,770,667
551-10-243928	525453	12737	MUCHWA P.S.	6,331,000	2,110,333
551-10-243929	524550	12734	NTEETE	8,830,000	2,943,333
551-10-243930	525466	460094	NYANGE	4,206,000	1,402,000
551-10-243931	530606	12685	KAKOMA	6,807,000	2,269,000
551-10-243932	525402	460068	KIRIBEDDA P.S	10,258,000	3,419,333
551-10-243933	545945	460044	KYETUME P.S	3,390,000	1,130,000
551-10-243934	530622	460045	LWEMBWERA P.S	3,798,000	1,266,000
551-10-243935	530630	460039	NJALWE P.S.	6,671,000	2,223,667
551-10-243936	525363	12693	BUGOROGORO P.S.	6,195,000	2,065,000
551-10-243937	6372	12694	KAMPALA P.S.	9,425,000	3,141,667
551-10-243938	545925	460069	KIROWOOZA P.S	4,121,000	1,373,667
551-10-243939	525479	460159	St. Joseph's Kireega P/S	3,815,000	1,271,667
551-10-243940	525422	460049	KYEERA P.S	14,168,000	4,722,667
551-10-243941	525424	12695	LUBAALE P.S.	6,807,000	2,269,000
551-10-243942	530609	460166	KAWANDA MUSLIM P.S	5,634,000	1,878,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
551-10-243943	530619	460047	LUMEGELE P.S	6,212,000	2,070,667
551-10-243944	545631	12683	LWEMIYAGA P.S.	9,119,000	3,039,667
551-10-243945	525488	12686	TANGIRIZA P.S.	7,385,000	2,461,667
551-10-243946	525435	460038	LWESSANKALA MOSLEM P.S	4,733,000	1,577,667
551-10-243947	525438	460048	MAKUKULU ISLAMIC P.S	7,640,000	2,546,667
551-10-243948	525443	12689	MAYIKALO	6,688,000	2,229,333
551-10-243949	525412	12691	KYAKACUNDA P.S.	7,368,000	2,456,000
551-10-243950	525437	12690	MAKOOLE P.S.	11,941,000	3,980,333
551-10-243951	525461	460114	NKONGE UMEA P.S	3,951,000	1,317,000
551-10-243952	525376	12755	KALUBUBBU P.S.	13,199,000	4,399,667
551-10-243953	525383	460086	KASAMBYA MUSLIM P.S	4,495,000	1,498,333
551-10-243954	525427	12752	LUSAALIRA MUSLIM P.S.	11,839,000	3,946,333
551-10-243955	525433	460131	LWEMBOGO COMMUNITY P. S	10,173,000	3,391,000
551-10-243956	525394	12757	ST. ATHANASIUS KIBENGO P.S.	13,301,000	4,433,667
551-10-243957	525481	460087	ST. JUDE KABASANDA P.S	3,611,000	1,203,667
551-10-243958	525483	12753	ST.FRANCIS LUSAALIRA	6,994,000	2,331,333
551-10-243959	525477	12754	St. John Bosco Kibulala P.S.	8,422,000	2,807,333
551-10-243960	525358	12759	BIRIMUYE KIRYABULO	5,651,000	1,883,667
551-10-243961	525359	12762	BITUNTU ST.MARK	12,893,000	4,297,667
551-10-243962	530601	12763	BUKULULA MAWOGOLA P.S.	14,950,000	4,983,333
551-10-243963	530610	460065	KAYUNGA R/C P.S	3,152,000	1,050,667
551-10-243964	525406	12760	KITAGABANA P.S.	9,493,000	3,164,333
551-10-243965	525446	460076	MIRAMBI UMEA P.S	3,645,000	1,215,000
551-10-243966	545976	460077	NKANDWA Â P.S	5,141,000	1,713,667
551-10-243967	525362	12761	ST. JOSEPH BUGENGE P.S.	9,085,000	3,028,333
551-10-243968	546017	460071	KATIMBA UMEA P.S	2,829,000	943,000
551-10-243969	525391	460032	KAYUNGA P.S	7,929,000	2,643,000
551-10-243970	525418	12767	KYANGABATAYI QURAN P.S.	7,555,000	2,518,333
551-10-243971	525421	460017	KYEBONGOTOKO ISLAMIC P.S	2,829,000	943,000
551-10-243972	530617	12765	KYEBONGOTOKO P.S	8,626,000	2,875,333
551-10-243973	525434	12768	LWEMISEGE P.S.	5,634,000	1,878,000
551-10-243974	525439	12779	MANYAMA COMMUNITY P.S	2,132,000	710,667
551-10-243975	530625	460066	MANYAMA P.S C.O.U	3,475,000	1,158,333
551-10-243976	525462	12769	NSANGALA	9,527,000	3,175,667
551-10-243977	525485	12766	ST. JUDE NAKASENYI P.S.	9,425,000	3,141,667
551-10-243978	530632	12770	ST. KIZITO 'S P/S LUUMA	6,365,000	2,121,667
551-10-243979	525382	12777	KASAANA MOSLEM P.S	7,300,000	2,433,333
551-10-243980	525386	12774	KATIMBA P.S	12,077,000	4,025,667
551-10-243981	525442	12780	MATEETE MOSLEM P.S.	10,496,000	3,498,667
551-10-243982	525441	460100	MATEETE UNITED P.S	3,679,000	1,226,333
551-10-243983	525476	12776	ST. HERMAN KASAANA P.S.	10,190,000	3,396,667
551-10-243984	525478	12772	ST. JOSEPH MATEETE P.S.	13,505,000	4,501,667
551-10-243985	525486	12773	ST. PETERS MATEETE P.S.	18,486,000	6,162,000
551-10-243986	525377	12782	KALUKUNGU	11,380,000	3,793,333
551-10-243987	525380	460105	KANYOGOGA COU P.S	4,903,000	1,634,333
551-10-243988	525423	460064	KYOJA MOSLEM P.S	4,614,000	1,538,000
551-10-243989	525451	460019	MITETE MUSLEM P.S.	5,005,000	1,668,333
551-10-243990	525474	12781	ST. ANDREW MITETE	9,425,000	3,141,667
551-10-243991	525484	460102	ST. JUDE KIJU P.S	3,577,000	1,192,333
551-10-243992	525364	12791	BUKAANA MUSLIM P.S.	8,762,000	2,920,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
551-10-243993	525375	460104	KAKONI ISLAMIC P.S	3,526,000	1,175,333
551-10-243994	525417	460103	KYAMUGANGA P/S	5,209,000	1,736,333
551-10-243995	525388	12789	Katyaaza Muslim P.S.	6,773,000	2,257,667
551-10-243996	525444	12790	MBALE ISLAMIC P.S.	4,784,000	1,594,667
551-10-243997	525450	12792	MISOJJO LWAZI SDA P.S	8,864,000	2,954,667
551-10-243998	525449	12788	MISOJJO P.S.	5,175,000	1,725,000
551-10-243999	548239	12787	NSUMBA P.S.	9,170,000	3,056,667
551-10-244000	525464	12786	NSUMBA UNITED PENTECOSTAL P.S.	9,782,000	3,260,667
551-10-244001	530602	460098	GENTEBE P.S	6,926,000	2,308,667
551-10-244002	525395	460073	KIDOKOLO P.S	5,005,000	1,668,333
551-10-244003	525404	12803	KISINDI P.S	4,869,000	1,623,000
551-10-244004	530615	460157	KISINDI SDA PARENTS	3,288,000	1,096,000
551-10-244005	524665	12801	KYANIKA P.S	4,852,000	1,617,333
551-10-244006	525425	460129	LUGAZI UMEA P. S	3,492,000	1,164,000
551-10-244007	530628	460095	NABUSAJJA P.S	4,121,000	1,373,667
551-10-244008	525473	12802	ST. JUDE BUSHEKA P.S	8,439,000	2,813,000
551-10-244009	525390	460024	KAWANGA P/S	6,484,000	2,161,333
551-10-244010	525396	12796	KIKOMA P.S	10,122,000	3,374,000
551-10-244011	525398	12793	KINONI ISLAMIC Â P.S	6,416,000	2,138,667
551-10-244012	525399	460205	KINYANSI P.S	5,362,000	1,787,333
551-10-244013	530624	460033	MABINDO COU P.S	4,189,000	1,396,333
551-10-244014	525472	12794	ST. CHARLES KASAALU P.S	6,280,000	2,093,333
551-10-244015	530634	12795	ST. KIZITO NANSEKO P.S.	9,527,000	3,175,667
551-10-244016	525361	460082	BUGABA ISLAMIC P.S	8,014,000	2,671,333
551-10-244017	525416	12799	KYAMAYIBA	10,071,000	3,357,000
551-10-244018	525420	12797	KYATUULA P.S	8,558,000	2,852,667
551-10-244019	525426	460112	LUGUSULU COMMUNITY P.S	3,373,000	1,124,333
551-10-244020	525429	12798	LWABAANA	6,722,000	2,240,667
551-10-244021	525458	12800	NAMBIRIIZI P.S	8,932,000	2,977,333
551-10-244022	530629	460025	NAMBIRIIZI R/C P.S	3,628,000	1,209,333
551-10-244023	525370	460097	KABAYOOLA P.S	4,155,000	1,385,000
551-10-244024	525468	12804	SEMBABULE COU P.S.	9,970,700	3,323,567
551-10-244025	525405	460110	KISONKO ISLAMIC P.S	3,985,000	1,328,333
551-10-244026	525469	12807	SEMBABULE R.C. P.S.	11,125,000	3,708,333
551-10-250758	525384	12710	KASONGI P.S	7,895,000	2,631,667
o/w Secondary Education - Non Wage Recurrent				*811,780,000*	*270,593,333*
551-11-251687	533550	12688	LWEMIYAGA SS	91,345,000	30,448,333
551-11-251688	534358	12733	ST CHARLES LWANGA LWEBITAKULI	130,180,000	43,393,333
551-11-251689	533552	468025	MAWOGOLA HIGH S BUKULULA	100,125,000	33,375,000
551-11-251690	533551	12703	ST ANN'S SS NTUUSI	50,240,000	16,746,667
551-11-251694	533553	468026	MATEETE COMPREHENSIVE SS	231,225,000	77,075,000
551-11-251695	533555	468009	UGANDA MARTY'S SS KIKOMA	38,850,000	12,950,000
551-11-251696	534360	12805	SEMBABULE COU SS	97,215,000	32,405,000
551-11-258562	98207	468020	KAWANDA PARENTS	72,600,000	24,200,000
o/w Skills Development - Non Wage Recurrent				*42,197,710*	*14,065,903*
551-12-256722	1429	.	LUTUNKU COMMUNITY POLYTECHNIC	42,197,710	14,065,903
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*556,980,207*	*185,660,069*
551-01-236207	500817	551	Sembabule District	556,980,207	185,660,069

321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,378,096,503*	*594,524,126*
551-01-236207	500817	551	Sembabule District	2,378,096,503	594,524,126
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Healthcare - DHO allocation				*71,869,946*	*17,967,487*
551-01-236207	500817	551	Sembabule District	71,869,946	17,967,487
o/w Primary Health Care - Non Wage Recurrent (Government)				*175,390,740*	*43,719,723*
551-07-254480	504955		KABALE HEALTH CENTRE II	9,743,930	2,428,873
551-07-254484	504951		KAGANGO HEALTH CENTRE II	9,743,930	2,428,873
551-07-254487	504956		NTETE HEALTH CENTRE II	9,743,930	2,428,873
551-07-254488	504960		KAMPALA HEALTH CENTRE II	9,743,930	2,428,873
551-07-254489	504959		KEIZOBA HEALTH CENTRE II	9,743,930	2,428,873
551-07-254490	504958		KYEERA HEALTH CENTRE II	9,743,930	2,428,873
551-07-254492	507068		MAKOOLE HEALTH CENTRE II	9,743,930	2,428,873
551-07-254493	504952		MITETE HEALTH CENTRE II	9,743,930	2,428,873
551-07-254494	504949		KAYUNGA HEALTH CENTRE II	9,743,930	2,428,873
551-07-254495	504950		KABUNDI HEALTH CENTRE II	9,743,930	2,428,873
551-07-254497	504948		KASAALU HEALTH CENTRE II	9,743,930	2,428,873
551-07-256847	504954		LUGUSULU HEALTH CENTRE II	9,743,930	2,428,873
551-07-256925	548213		KASAMBYA HEALTH CENTRE II	9,743,930	2,428,873
551-07-272497		NA	MITIIMA HC II	9,743,930	2,428,873
551-07-272498	874527	NA	BULONGO HC II	9,743,930	2,428,873
551-07-272552		NA	KARUSHONSOMEZI HC II	9,743,930	2,428,873
551-08-254481	505417		MATEETE HEALTH CENTRE III	19,487,860	4,857,747
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,352,150*	*2,838,037*
551-08-254482	504961		ST LUCIEN KATIMBA HCIII	11,352,150	2,838,037
o/w Primary Health Care - Non Wage Recurrent (Government)				*77,951,440*	*19,430,988*
551-08-254483	505416		KYABI HEALTH CENTRE III	19,487,860	4,857,747
551-08-254486	504947	not available	LWEBITAKULI HEALTH CENTRE III	19,487,860	4,857,747
551-08-254491	507067		LWEMIYAGA HCIII	19,487,860	4,857,747
551-08-254496	548314	NA	BUSHEKA HEALTH CENTRE II	19,487,860	4,857,747
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*22,704,299*	*5,676,075*
551-08-254498	504962		NTUUSI DISP R E HCIII	11,352,150	2,838,037
551-08-256914	507069		ST AGATHA LWEB HCIII	11,352,150	2,838,037
o/w Primary Health Care - Non Wage Recurrent (Government)				*194,878,600*	*48,577,470*
551-09-256229	504957		NTUUSI HEALTH CENTRE IV	97,439,300	24,288,735
551-09-256230	506952		SEMBABULE HEALTH CENTRE IV	97,439,300	24,288,735
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
551-01-236207	500817	551	Sembabule District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*256,703,607*	*85,567,869*
551-01-236207	500817	551	Sembabule District	256,703,607	85,567,869
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*93,459,041*	*23,364,760*
551-01-236207	500817	551	Sembabule District	93,459,041	23,364,760
o/w Natural Resources & Environment - Non Wage Recurrent				*32,681,617*	*8,170,404*
551-01-236207	500817	551	Sembabule District	32,681,617	8,170,404

321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*927,162,419*	*309,054,140*
551-01-236207	500817	551	Sembabule District	927,162,419	309,054,140
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Cost Center No	Supplier No	MIS No	Cost center	Budget	Q1 Limit
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
551-01-236207	500817	551	Sembabule District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*59,098,867*	*14,774,717*
551-01-236207	500817	551	Sembabule District	59,098,867	14,774,717
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*543,370,140*	*135,842,535*
551-01-236207	500817	551	Sembabule District	543,370,140	135,842,535
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,158,396,406*	*289,599,102*
551-01-236207	500817	551	Sembabule District	1,158,396,406	289,599,102
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*11,629,821*	*11,629,821*
551-01-236207	500817	551	Sembabule District	11,629,821	11,629,821

Q1 Expenditure Limits 2021/22 552

Sironko District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*309,454,790*	*77,363,698*
552-01-236208	500815	552	Sironko District	309,454,790	77,363,698
o/w IFMIS District				*30,000,000*	*7,500,000*
552-01-236208	500815	552	Sironko District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
552-01-236208	500815	552	Sironko District	25,204,287	6,301,072
o/w Ex-Gratia District				*276,000,000*	*69,000,000*
552-01-236208	500815	552	Sironko District	276,000,000	69,000,000
o/w Payroll Printing District				*12,827,838*	*3,206,960*
552-01-236208	500815	552	Sironko District	12,827,838	3,206,960
o/w Honoraria for District LLG Councillors				*127,545,598*	*31,886,399*
552-01-236208	500815	552	Sironko District	127,545,598	31,886,399
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
552-01-236208	500815	552	Sironko District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*208,206,941*	*52,051,735*
552-05-236951	618035	AREA # 215121	Zesui Subcounty	10,805,100	2,701,275
552-05-236952	618307	AREA # 215114	Buteza Subcounty	11,168,856	2,792,214
552-05-236953	618029	AREA # 215105	Bukiise Subcounty	17,716,462	4,429,115
552-05-236956	618031	AREA # 215104	Bukhulo Subcounty	15,958,308	3,989,577
552-05-236957	618028	AREA # 215109	Bumalimba Subcounty	15,109,544	3,777,386
552-05-236958	618036	AREA # 215115	Buwalasi Subcounty	12,866,383	3,216,596
552-05-236959	618039	AREA # 215106	Bukiyi Subcounty	12,320,749	3,080,187
552-05-236960	618305	AREA # 215108	Bukyambi Subcounty	5,712,517	1,428,129
552-05-236961	618037	AREA # 215110	Bumasifwa Subcounty	10,501,970	2,625,492
552-05-236962	618308	AREA # 215118	Masaba Subcounty	10,380,718	2,595,179
552-05-236963	618038	AREA # 215119	Nalusala Subcounty	9,835,084	2,458,771
552-05-236964	618030	AREA # 215116	Buwasa Subcounty	9,410,702	2,352,676
552-05-236965	623646	AREA # 215102	Bugitimwa Subcounty	9,228,824	2,307,206
552-05-236966	623708	AREA # 215112	Busulani Subcounty	8,622,564	2,155,641
552-05-236967	618027	AREA # 215103	Buhugu Subcounty	8,501,312	2,125,328
552-05-236968	618032	AREA # 215107	Bukyabo Subcounty	8,319,434	2,079,859
552-05-236969	618034	AREA # 215113	Butandiga Subcounty	7,470,671	1,867,668
552-05-236970	618033	AREA # 215111	Bunyafa Subcounty	11,532,611	2,883,153
552-05-236971	618306	AREA # 215117	Buyobo Subcounty	12,745,131	3,186,283
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*112,632,273*	*28,158,068*
552-03-236954	54976	AREA # 215120	Sironko Town Council	56,416,445	14,104,111
552-03-236955	115004	AREA # 215101	Budadiri Town Council	56,215,828	14,053,957
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*458,003,057*	*152,667,686*
552-01-236208	500815	552	Sironko District	458,003,057	152,667,686

o/w Subcounty PRDP (DDEG)				*661,339,593*	*220,446,531*
552-05-236951	618035	AREA # 215121	Zesui Subcounty	34,286,106	11,428,702
552-05-236952	618307	AREA # 215114	Buteza Subcounty	35,524,054	11,841,351
552-05-236953	618029	AREA # 215105	Bukiise Subcounty	57,807,127	19,269,042
552-05-236956	618031	AREA # 215104	Bukhulo Subcounty	51,823,709	17,274,570
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
552-05-236957	618028	AREA # 215109	Bumalimba Subcounty	48,935,163	16,311,721
552-05-236958	618036	AREA # 215115	Buwalasi Subcounty	41,301,147	13,767,049
552-05-236959	618039	AREA # 215106	Bukiyi Subcounty	39,444,224	13,148,075
552-05-236960	618305	AREA # 215108	Bukyambi Subcounty	16,954,827	5,651,609
552-05-236961	618037	AREA # 215110	Bumasifwa Subcounty	33,254,482	11,084,827
552-05-236962	618308	AREA # 215118	Masaba Subcounty	32,841,832	10,947,277
552-05-236963	618038	AREA # 215119	Nalusala Subcounty	30,984,910	10,328,303
552-05-236964	618030	AREA # 215116	Buwasa Subcounty	29,540,636	9,846,879
552-05-236965	623646	AREA # 215102	Bugitimwa Subcounty	28,921,662	9,640,554
552-05-236966	623708	AREA # 215112	Busulani Subcounty	26,858,415	8,952,805
552-05-236967	618027	AREA # 215103	Buhugu Subcounty	26,445,765	8,815,255
552-05-236968	618032	AREA # 215107	Bukyabo Subcounty	25,826,791	8,608,930
552-05-236969	618034	AREA # 215113	Butandiga Subcounty	22,938,244	7,646,081
552-05-236970	618033	AREA # 215111	Bunyafa Subcounty	36,762,002	12,254,001
552-05-236971	618306	AREA # 215117	Buyobo Subcounty	40,888,497	13,629,499
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*353,097,108*	*88,274,277*
552-01-236208	500815	552	Sironko District	353,097,108	88,274,277
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,766,789,159*	*441,697,290*
552-01-236208	500815	552	Sironko District	1,766,789,159	441,697,290
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*60,045,685*	*20,015,228*
552-03-236954	54976	AREA # 215120	Sironko Town Council	30,081,666	10,027,222
552-03-236955	115004	AREA # 215101	Budadiri Town Council	29,964,019	9,988,006
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*655,341,036*	*163,835,259*
552-01-236208	500815	552	Sironko District	655,341,036	163,835,259
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*290,661,188*	*72,665,297*
552-01-236208	500815	552	Sironko District	290,661,188	72,665,297
o/w Production - Non-Wage Recurrent				*26,871,979*	*6,717,995*
552-01-236208	500815	552	Sironko District	26,871,979	6,717,995
o/w Parish model Grant				*3,514,562,960*	*878,640,740*
552-01-236208	500815	552	Sironko District	3,514,562,960	878,640,740
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*40,673,816*	*13,557,939*
552-01-236208	500815	552	Sironko District	40,673,816	13,557,939
o/w Agriculture Extension - Development				*95,214,108*	*31,738,036*
552-01-236208	500815	552	Sironko District	95,214,108	31,738,036
o/w Micro Scale Irrigation - Development				*960,526,097*	*320,175,366*
552-01-236208	500815	552	Sironko District	960,526,097	320,175,366

o/w Parish model development				*380,592,788*	*126,864,263*
552-01-236208	500815	552	Sironko District	380,592,788	126,864,263
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,599,790*	*3,149,948*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
552-01-236208	500815	552	Sironko District	12,599,790	3,149,948
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*8,410,136,434*	*2,102,534,109*
552-01-236208	500815	552	Sironko District	8,410,136,434	2,102,534,109
o/w Secondary Education - Wage				*3,080,242,009*	*770,060,502*
552-01-236208	500815	552	Sironko District	3,080,242,009	770,060,502
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*16,327,000*	*5,442,333*
		NA	BUNGWANYI P.S	16,327,000	5,442,333
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			BUTEZA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*76,563,179*	*25,521,060*
552-01-236208	500815	552	Sironko District	76,563,179	25,521,060
o/w Secondary Education - Non Wage Recurrent				*109,399,306*	*36,466,435*
552-01-236208	500815	552	Sironko District	109,399,306	36,466,435
o/w Primary Education - Non Wage Recurrent				*16,123,000*	*5,374,333*
552-10-244027	525491	520093	BUDADIRI GIRLS P.S	16,123,000	5,374,333
o/w SNE Education - Non Wage Recurrent				*3,582,120*	*1,194,040*
552-10-244027	525491	520093	BUDADIRI GIRLS P.S	3,582,120	1,194,040
o/w Primary Education - Non Wage Recurrent				*1,280,795,000*	*426,931,667*
552-10-244028	530636	6253	BUDADIRI BOYS P.S.	20,373,000	6,791,000
552-10-244029	525536	6252	KALAWA P.S.	13,369,000	4,456,333
552-10-244030	525495	6236	BUGIBONI P.S.	9,289,000	3,096,333
552-10-244031	525496	6233	BUGITIMWA P.S.	13,743,000	4,581,000
552-10-244032	525512	520002	BUMAGABULA P.S	6,246,000	2,082,000
552-10-244033	525520	6234	BUMULEGI P.S.	9,255,000	3,085,000
552-10-244034	525541	6235	LUSAGALI P.S.	9,255,000	3,085,000
552-10-244035	525515	6229	BUMATOFU P.S.	10,394,000	3,464,667
552-10-244036	525529	6231	BUSIITA P.S.	10,547,000	3,515,667
552-10-244037	525539	6232	Kirali P.S.	7,028,000	2,342,667
552-10-244038	525500	6324	Bukhulo Primary School	15,256,000	5,085,333
552-10-244039	37360	6319	MAFUDU P.S.	11,142,000	3,714,000
552-10-244040	525544	6318	MPOGO P.S.	18,690,000	6,230,000
552-10-244041	525551	6317	NAMPANGA P.S.	22,090,000	7,363,333
552-10-244042	56746	6323	MAHEMPE P.S.	18,265,000	6,088,333
552-10-244043	525559	520011	ST. JUDE NALUKHUBA P.S	9,408,000	3,136,000
552-10-244044	525501	6292	BUKIISE P.S.	9,034,000	3,011,333
552-10-244045	525554	6294	SALALIRA P.S.	18,282,000	6,094,000
552-10-244046	525504	6293	BUKIRINDYA P.S.	9,034,000	3,011,333
552-10-244047	525538	6303	KIKOBERO P.S.	13,947,000	4,649,000
552-10-244048	530652	6300	NALUGUGU P.S.	13,420,000	4,473,333
552-10-244049	525557	6301	SIRONKO P.S.	15,273,000	5,091,000
552-10-244050	525552	6298	NANDAGO P.S.	15,222,000	5,074,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
552-10-244051	525556	6304	SIMU-PONDO P.S.	19,370,000	6,456,667
552-10-244052	530653	6302	NAMWENJE P.S.	5,549,000	1,849,667
552-10-244053	525505	6261	BUKIGALABO P.S.	9,901,000	3,300,333
552-10-244054	3672	6263	KALASA P.S.	10,241,000	3,413,667
552-10-244055	60372	6262	BUKIYI P.S.	12,910,000	4,303,333
552-10-244056	524419	520009	KIYANJA P.S	11,907,000	3,969,000
552-10-244057	525558	6320	SOOLA P.S.	14,508,000	4,836,000
552-10-244058	60371	6275	NABENEKWA P.S.	15,902,000	5,300,667
552-10-244059	525508	6224	BUKYABO P.S.	11,550,000	3,850,000
552-10-244060	525560	6225	ZEBUGUBUSI P.S.	11,720,000	3,906,667
552-10-244061	525540	6226	KISIKISI P.S.	14,695,000	4,898,333
552-10-244062	525509	6247	BUKYAMBI P.S.	7,521,000	2,507,000
552-10-244063	105017	6227	BUHUGU P.S.	22,957,000	7,652,333
552-10-244064	530645	6230	BUMULISYA P.S.	13,437,000	4,479,000
552-10-244065	530651	6228	MUTUFU P.S.	14,542,000	4,847,333
552-10-244066	525511	6238	BULWALA P.S.	11,567,000	3,855,667
552-10-244067	525513	6243	BUMAGUZE P.S.	5,753,000	1,917,667
552-10-244068	530642	6242	BUMASIFWA P.S.	6,297,000	2,099,000
552-10-244069	525533	6239	BUZELOBI P.S.	16,837,000	5,612,333
552-10-244070	525514	6241	BUMASOBO P.S.	11,295,000	3,765,000
552-10-244071	530647	6240	BUNAGAMI P.S.	8,082,000	2,694,000
552-10-244072	525535	520052	GABENDE P.S	4,478,000	1,492,667
552-10-244073	525525	6237	BUNDAGALA P.S.	7,300,000	2,433,333
552-10-244074	530637	6316	BUGALABI P.S.	15,817,000	5,272,333
552-10-244075	525530	6310	BUTEZA P.S.	9,561,000	3,187,000
552-10-244076	525494	6311	Bugambi Primary School	15,426,000	5,142,000
552-10-244077	530640	6308	BUKIITI P.S.	10,343,000	3,447,667
552-10-244078	530641	6309	BUMADIBIRA P.S.	10,156,000	3,385,333
552-10-244079	525526	6315	Bundandaloo Primary School	7,300,000	2,433,333
552-10-244080	525548	6244	NAKIRUNGU P.S.	15,256,000	5,085,333
552-10-244081	525492	6248	BUDEDA P.S.	10,751,000	3,583,667
552-10-244082	525542	6249	MAKUYU P.S.	11,448,000	3,816,000
552-10-244083	525489	6299	BUBIKOOTE P.S.	6,960,000	2,320,000
552-10-244084	530648	6297	BUTANDIGA P.S.	13,029,000	4,343,000
552-10-244085	548693	520004	Mbata P.S	8,201,000	2,733,667
552-10-244086	530650	6295	MBAYA P.S.	10,734,000	3,578,000
552-10-244087	530654	6296	SIIGWA P.S.	13,505,000	4,501,667
552-10-244088	525490	6305	BUBBOLA P.S.	8,983,000	2,994,333
552-10-244089	525516	6307	BUMIRISA P.S.	12,383,000	4,127,667
552-10-244090	525499	6306	Bukahengere P.S.	10,955,000	3,651,667
552-10-244091	523779	520001	BUWANGOLO P.S	7,793,000	2,597,667
552-10-244092	525519	6314	BUMUKONE P.S.	12,587,000	4,195,667
552-10-244093	525549	6313	NAMADOGODA P. S.	17,721,000	5,907,000
552-10-244094	525524	6258	BUNABUKA P.S.	6,535,000	2,178,333
552-10-244095	525550	6256	NAMBULU P.S.	12,383,000	4,127,667
552-10-244096	530644	6270	BUMUDU P.S.	9,578,000	3,192,667
552-10-244097	528996	6272	BUSAMAGA P.S.	10,836,000	3,612,000
552-10-244098	525545	6273	MUSUNGA P.S.	16,038,000	5,346,000
552-10-244099	108834	6269	PATTO P.S.	13,726,000	4,575,333
552-10-244100	546058	6268	KIRONGO P.S.	11,601,000	3,867,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
552-10-244101	105322	6288	BUWASA P.S.	10,394,000	3,464,667
552-10-244102	104528	6287	Bugusege Primary School	11,278,000	3,759,333
552-10-244103	104529	6278	BUGWAGI P.S.	15,239,000	5,079,667
552-10-244104	525523	520010	BUMUTALE COMMUNITY P.S	8,660,000	2,886,667
552-10-244105	530639	6289	BUGUNZU P.S.	13,981,000	4,660,333
552-10-244106	525534	6287	BWIKASA P.S.	9,901,000	3,300,333
552-10-244107	525502	6281	BUKIMENYA P.S.	7,912,000	2,637,333
552-10-244108	530646	6279	BUMUSI P.S.	15,732,000	5,244,000
552-10-244109	525527	6280	BUNEHEMBE P.S.	12,026,000	4,008,667
552-10-244110	525510	6283	BULAMBULI P.S.	8,371,000	2,790,333
552-10-244111	525532	6282	BUYOBO P.S.	14,950,000	4,983,333
552-10-244112	525547	6284	NAKIDEGA P.S.	7,011,000	2,337,000
552-10-244113	525507	6286	BUKWAGA P.S.	12,502,000	4,167,333
552-10-244114	525528	6285	BUSEDANI P.S.	10,751,000	3,583,667
552-10-244115	525493	6334	BUFUPA P.S.	11,074,000	3,691,333
552-10-244116	525503	6333	BUKINYALE P.S.	13,131,000	4,377,000
552-10-244117	525521	6332	BUMULUWE P.S.	7,725,000	2,575,000
552-10-244118	525561	6328	ZESUI P.S	9,170,000	3,056,667
552-10-244119	525506	6260	BUKUMBALE P.S.	12,077,000	4,025,667
552-10-244120	500835	6266	BUKIRYA P.S.	9,850,000	3,283,333
552-10-244121	530643	6264	BUMAUSI P.S.	13,879,000	4,626,333
552-10-244122	525537	6267	KIBEMBE P.S.	9,952,000	3,317,333
552-10-244123	525531	6257	BUYAYA P.S.	6,892,000	2,297,333
552-10-244124	525543	520003	MANGANGA P.S	11,958,000	3,986,000
552-10-244125	525517	6265	BUMONGOTI P.S.	9,051,000	3,017,000
552-10-244126	525555	6321	SALIKWA P.S.	29,791,000	9,930,333
552-10-244127	530655	6325	SIRONKO TOWNSHIP	15,800,000	5,266,667
552-10-244128	548523	6322	KIBIRA P.S.	15,018,000	5,006,000
552-10-244129	525497	6327	BUGOBBIRO P.S.	11,941,000	3,980,333
552-10-244130	525518	6330	Bumubiasi Primary School	7,827,000	2,609,000
552-10-244131	530649	6329	KYESHA P.S.	8,286,000	2,762,000
552-10-244132	545967	520007	NABWEYA P.S	8,218,000	2,739,333
552-10-244133	530638	520000	BUGIMAGU P.S	7,997,000	2,665,667
552-10-244134	525522	6331	BUMUMULO P.S.	12,366,000	4,122,000
552-10-244135	525546	520006	NABODI P.S	6,501,000	2,167,000
552-10-244136	525553	520008	NAZALAZALA P.S	7,096,000	2,365,333
o/w Secondary Education - Non Wage Recurrent				*1,225,815,000*	*408,605,000*
552-11-251698	533557	6254	BUDADIRI GIRLS SS	71,040,000	23,680,000
552-11-251699	534361	528026	ST MATHEWS COLLEGE BUHUGU	52,850,000	17,616,667
552-11-251702	2942	6291	BUHUGU SS	127,660,000	42,553,333
552-11-251704	533560	528021	BUMASIFA SEED SCHOOL	169,115,000	56,371,667
552-11-251705	533561	6312	BUGAMBI SS	102,860,000	34,286,667
552-11-251706	534363	6246	MASABA SSS	211,315,000	70,438,333
552-11-251707	533562	6259	NAMBULU SSS	37,100,000	12,366,667
552-11-251710	534364	528022	BUGUNZU SEED SCHOOL	115,525,000	38,508,333
552-11-251711	104530	528020	NALUSALA SEED SECONDARY SCHOOL	49,175,000	16,391,667
552-11-251712	17047	6277	SIRONKO HIGH SCHOOL	223,725,000	74,575,000
552-11-251715	533566	248004	BUGOBBIRO SS	65,450,000	21,816,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*

552-01-236208	500815	552	Sironko District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*323,462,214*	*107,820,738*
552-01-236208	500815	552	Sironko District	323,462,214	107,820,738
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health Wage Conditional Grant				*4,167,977,873*	*1,041,994,468*
552-01-236208	500815	552	Sironko District	4,167,977,873	1,041,994,468
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*59,660,515*	*14,915,129*
552-01-236208	500815	552	Sironko District	59,660,515	14,915,129
o/w Primary Health Care - Non Wage Recurrent (Government)				*156,606,571*	*39,037,385*
552-07-254499	505743		Bubeza Health Centre	5,800,243	1,445,829
552-07-254510	505747		Simupondo Health Centre	5,800,243	1,445,829
552-07-254513	507051		Mutufu Health Centre	5,800,243	1,445,829
552-07-254515	505735		Bugusege Health Centre	5,800,243	1,445,829
552-07-254518	505746		Buboolo Health Centre	5,800,243	1,445,829
552-07-254519	505744		Buyaya Health Centre	11,600,487	2,891,658
552-07-254522	505748		Kyesha Health Centre	5,800,243	1,445,829
552-07-272596	873470	NA	NAMPANGA HC II	5,800,243	1,445,829
552-07-272597	881362	NA	BUYOBO HC II	11,600,487	2,891,658
552-08-254501	507048		Bugitimwa Health Centre	11,600,487	2,891,658
552-08-254502	507050		Bulwala Health Centre	11,600,487	2,891,658
552-08-254503	505739		Bunagami Health Centre	11,600,487	2,891,658
552-08-254504	505736		Bunaseke Health Centre	11,600,487	2,891,658
552-08-254505	507049	NA	Bundege Health Centre	11,600,487	2,891,658
552-08-254506	505742		Butandiga Health Centre	11,600,487	2,891,658
552-08-254507	505741		Mbaya Health Centre	11,600,487	2,891,658
552-08-254511	505740		Bumulisha Health Centre	11,600,487	2,891,658
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,734,120*	*1,683,530*
552-08-254512	505750		Buhugu Health Centre	6,734,120	1,683,530
o/w Primary Health Care - Non Wage Recurrent (Government)				*174,007,301*	*43,374,872*
552-08-254514	507046		Buteza Health Centre	11,600,487	2,891,658
552-08-254516	505737		Buwalasi Health Centre	11,600,487	2,891,658
552-08-254520	505734		Sironko Health Centre	11,600,487	2,891,658
552-08-254521	505745		Bulujewa Health Centre	11,600,487	2,891,658
552-08-254523	507052		Bumumulo Health Centre	11,600,487	2,891,658
552-09-256231	505738		Budadiri Health Centre	58,002,434	14,458,291
552-09-256232	507047		Buwasa Health Centre	58,002,434	14,458,291
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,185,217,391*	*395,072,464*
552-01-236208	500815	552	Sironko District	1,185,217,391	395,072,464
o/w Health Development - Formula and performance part				*209,984,182*	*69,994,727*
552-01-236208	500815	552	Sironko District	209,984,182	69,994,727
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*66,780,646*	*16,695,162*
552-01-236208	500815	552	Sironko District	66,780,646	16,695,162
o/w Natural Resources & Environment - Non Wage Recurrent				*23,417,945*	*5,854,486*
552-01-236208	500815	552	Sironko District	23,417,945	5,854,486

321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*444,328,556*	*148,109,519*
552-01-236208	500815	552	Sironko District	444,328,556	148,109,519
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
552-01-236208	500815	552	Sironko District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*51,441,460*	*12,860,365*
552-01-236208	500815	552	Sironko District	51,441,460	12,860,365
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,806,876,725*	*451,719,181*
552-01-236208	500815	552	Sironko District	1,806,876,725	451,719,181
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,038,394,238*	*259,598,560*
552-01-236208	500815	552	Sironko District	1,038,394,238	259,598,560
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*45,590,710*	*45,590,710*
552-01-236208	500815	552	Sironko District	45,590,710	45,590,710

Q1 Expenditure Limits 2021/22 553

Soroti District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*267,973,597*	*66,993,399*
553-01-257556		553	Soroti District	267,973,597	66,993,399
o/w IPPS District				*25,000,000*	*6,250,000*
553-01-257556		553	Soroti District	25,000,000	6,250,000
o/w IFMIS District				*47,143,000*	*11,785,750*
553-01-257556		553	Soroti District	47,143,000	11,785,750
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
553-01-257556		553	Soroti District	25,204,287	6,301,072
o/w Ex-Gratia District				*108,120,000*	*27,030,000*
553-01-257556		553	Soroti District	108,120,000	27,030,000
o/w Payroll Printing District				*8,807,679*	*2,201,920*
553-01-257556		553	Soroti District	8,807,679	2,201,920
o/w Honoraria for District LLG Councillors				*48,467,327*	*12,116,832*
553-01-257556		553	Soroti District	48,467,327	12,116,832
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
553-01-257556		553	Soroti District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*140,980,712*	*35,245,178*
553-05-236972		AREA # 211105	Soroti Subcounty	6,042,030	1,510,508
553-05-236973		AREA # 211107	Gweri Subcounty	32,086,685	8,021,671
553-05-236974		AREA # 211106	Arapai Subcounty	6,042,030	1,510,508
553-05-236975		AREA # 211103	Asuret Subcounty	27,581,431	6,895,358
553-05-236976		AREA # 211104	Katine Subcounty	25,092,815	6,273,204
553-05-236977		AREA # 211101	Tubur Subcounty	17,970,225	4,492,556
553-05-236978		AREA # 211102	Kamuda Subcounty	26,165,495	6,541,374
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*528,299,227*	*176,099,742*
553-01-257556		553	Soroti District	528,299,227	176,099,742
o/w Subcounty PRDP (DDEG)				*724,132,251*	*241,377,417*
553-05-236972		AREA # 211105	Soroti Subcounty	25,861,866	8,620,622
553-05-236973		AREA # 211107	Gweri Subcounty	169,192,826	56,397,609
553-05-236974		AREA # 211106	Arapai Subcounty	25,861,866	8,620,622
553-05-236975		AREA # 211103	Asuret Subcounty	144,399,167	48,133,056
553-05-236976		AREA # 211104	Katine Subcounty	130,703,622	43,567,874
553-05-236977		AREA # 211101	Tubur Subcounty	91,506,029	30,502,010
553-05-236978		AREA # 211102	Kamuda Subcounty	136,606,875	45,535,625
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,531,756,480*	*382,939,120*
553-01-257556		553	Soroti District	1,531,756,480	382,939,120
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*601,995,705*	*150,498,926*

553-01-257556		553	Soroti District	601,995,705	150,498,926
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
Agriculture Extension - Non Wage Recurrent				*181,812,970*	*45,453,242*
553-01-257556		553	Soroti District	181,812,970	45,453,242
o/w Production - Non-Wage Recurrent				*24,152,747*	*6,038,187*
553-01-257556		553	Soroti District	24,152,747	6,038,187
o/w Parish model Grant				*847,260,714*	*211,815,178*
553-01-257556		553	Soroti District	847,260,714	211,815,178
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*36,479,397*	*12,159,799*
553-01-257556		553	Soroti District	36,479,397	12,159,799
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
553-01-257556		553	Soroti District	31,738,036	10,579,345
o/w Parish model development				*91,750,047*	*30,583,349*
553-01-257556		553	Soroti District	91,750,047	30,583,349
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*512,002,281*	*170,667,427*
553-01-257556		553	Soroti District	512,002,281	170,667,427
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,216,058*	*3,054,014*
553-01-257556		553	Soroti District	12,216,058	3,054,014
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,706,624,328*	*1,426,656,082*
553-01-257556		553	Soroti District	5,706,624,328	1,426,656,082
o/w Secondary Education - Wage				*1,295,783,286*	*323,945,822*
553-01-257556		553	Soroti District	1,295,783,286	323,945,822
o/w Skills Development - Wage				*852,170,352*	*213,042,588*
553-01-257556		553	Soroti District	852,170,352	213,042,588
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			ASURET SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*64,849,872*	*21,616,624*
553-01-257556		553	Soroti District	64,849,872	21,616,624
o/w Secondary Education - Non Wage Recurrent				*62,516,755*	*20,838,918*
553-01-257556		553	Soroti District	62,516,755	20,838,918
o/w Primary Education - Non Wage Recurrent				*1,178,282,000*	*392,760,667*
553-10-244137	548250	340094	AMUSIA	8,150,000	2,716,667
553-10-244138	525613	10663	OPAR	26,306,000	8,768,667
553-10-244139	525573	10730	AKAIKAI P.S	17,840,000	5,946,667
553-10-244140	525579	340026	ARABAKA P.S	10,156,000	3,385,333
553-10-244141	530665	340027	OMADIRA-ARAPAI P.S	11,890,000	3,963,333
553-10-244142	530659	10734	ARAPAI P.S	12,400,000	4,133,333
553-10-244143	3687	10735	ONYAKAI P.S	21,257,000	7,085,667
553-10-244144	525584	10738	DAKABELA P.S	12,672,000	4,224,000
553-10-244145	525605	10737	OLEGEI P.S	12,298,000	4,099,333
553-10-244146	525620	10736	TUKUM P.S	12,536,000	4,178,667

Cost Center No. Supplier No. MIS No. Cost center Budget Q1 Limit

Q1 Expenditure Limits 2021/22

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Soroti District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
553-10-244147	546119	10740	ANGAI P.S	10,802,000	3,600,667
553-10-244148	525572	10739	Agirigirioi P.S.	16,871,000	5,623,667
553-10-244149	525599	10741	ODUDUI P.S	20,577,000	6,859,000
553-10-244150	525580	10655	ASURET P.S	20,475,000	6,825,000
553-10-244151	525591	10653	Mukura P.S.	15,766,000	5,255,333
553-10-244152	99168	10654	Okunguro P.S.	23,399,000	7,799,667
553-10-244153	525569	10656	ADACAR P.S	22,906,000	7,635,333
553-10-244154	530657	340009	AKOLODONG P.S	12,315,000	4,105,000
553-10-244155	525594	340092	OBULE ANGOROM P.S	14,066,000	4,688,667
553-10-244156	525593	10657	OBULE P.S.	15,834,000	5,278,000
553-10-244157	525562	10658	ABANGO P.S	13,607,000	4,535,667
553-10-244158	525597	10659	OCOKICAN P.S	14,372,000	4,790,667
553-10-244159	525610	340118	OMODOI	16,174,000	5,391,333
553-10-244160	525612	340056	OMULALA P.S	14,712,000	4,904,000
553-10-244161	525615	10661	ORIMAI P.S	18,197,000	6,065,667
553-10-244162	530668	10660	OTATAI	16,565,000	5,521,667
553-10-244163	530660	10662	AWOJA	25,422,000	8,474,000
553-10-244164	525576	10664	AMOROTO	14,695,000	4,898,333
553-10-244165	525581	10665	AWALIWAL	23,960,000	7,986,667
553-10-244166	525618	340060	TAKARAMIAM	13,505,000	4,501,667
553-10-244167	525582	340052	AWOJA BRIDGE	13,624,000	4,541,333
553-10-244168	525564	10666	ABELET	18,877,000	6,292,333
553-10-244169	530661	10667	DOKOLO - GWERI	12,400,000	4,133,333
553-10-244170	546095	10668	ANGOPET	12,247,000	4,082,333
553-10-244171	525585	10671	GWERI	15,630,000	5,210,000
553-10-244172	530666	10673	OMUGENYA-ODELA	11,958,000	3,986,000
553-10-244173	530667	10669	OPUCET	14,950,000	4,983,333
553-10-244174	525611	10670	Omugenya P.S.	16,157,000	5,385,667
553-10-244175	525619	10672	TELAMOT	12,944,000	4,314,667
553-10-244176	525571	340010	AGAMA P.S	15,324,000	5,108,000
553-10-244177	530656	10674	AGORA P.S	22,600,000	7,533,333
553-10-244178	525574	10676	AMINIT P.S	16,718,000	5,572,667
553-10-244179	530658	340030	AMOTOT P.S	7,504,000	2,501,333
553-10-244180	525606	10675	OLIO KAMUDA P.S	16,922,000	5,640,667
553-10-244181	525617	340029	OYOMAI P.S	11,703,000	3,901,000
553-10-244182	525565	10680	ABOKET P.S	8,371,000	2,790,333
553-10-244183	525586	10679	KAMUDA P.S	15,528,000	5,176,000
553-10-244184	525592	10681	OBUJA P.S	8,269,000	2,756,333
553-10-244185	525607	10677	OLOBAI-KAMUDA P.S	12,060,000	4,020,000
553-10-244186	525608	10678	OLWELAI KAMUDA P.S	12,553,000	4,184,333
553-10-244187	530663	10682	LALLE P.S	21,852,000	7,284,000
553-10-244188	525589	340028	LILIM P.S	18,554,000	6,184,667
553-10-244189	530664	340068	OLONG COMMUNITY P.S	13,777,000	4,592,333
553-10-244190	525587	10684	KATINE /TIRIRI P.S	18,044,000	6,014,667
553-10-244191	530662	10683	KATINE P.S	15,732,000	5,244,000
553-10-244192	525590	10686	MEROK P.S	13,828,000	4,609,333
553-10-244193	525601	10687	OIMAI P.S	17,432,000	5,810,667
553-10-244194	546109	10688	AJONYI P.S	12,162,000	4,054,000
553-10-244195	525595	10689	OBYARAI P.S	15,579,000	5,193,000
553-10-244196	525602	340049	OJAGO P.S	12,502,000	4,167,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
553-10-244197	525570	10691	ADAMASIKO P.S	21,172,000	7,057,333
553-10-244198	525596	10690	OCHULOI P.S	20,543,000	6,847,667
553-10-244199	525603	101953	OJOM KATINE P.S	14,780,000	4,926,667
553-10-244200	525604	340117	OJOM P.S	12,332,000	4,110,667
553-10-244201	525575	340066	AMORIKOT P.S	11,805,000	3,935,000
553-10-244202	548254	340129	OGWOLO - KATINE P.S	19,455,000	6,485,000
553-10-244203	525609	10692	OLWELAI-KATINE P.S	14,831,000	4,943,667
553-10-244204	525567	340031	ACHETGWEN P.S	8,507,000	2,835,667
553-10-244205	525598	10693	ODERAI P.S	12,026,000	4,008,667
553-10-244208	525563	10696	ABEKO	15,273,000	5,091,000
553-10-244209	525568	10697	ACHUNA	17,840,000	5,946,667
553-10-244210	525583	340034	CHELE TUBUR	14,117,000	4,705,667
553-10-244211	525566	340033	ABULE TUBUR	13,488,000	4,496,000
553-10-244212	525578	10698	APARISA - TUBUR	10,904,000	3,634,667
553-10-244213	530670	10699	TUBUR	17,721,000	5,907,000
553-10-244214	525588	340012	KELIM - TUBUR	16,038,000	5,346,000
553-10-244215	530669	10700	PALAET	11,924,000	3,974,667
o/w Secondary Education - Non Wage Recurrent				*695,875,000*	*231,958,333*
553-11-251718	533567	348005	GWERI S.S	125,475,000	41,825,000
553-11-251719	533568	348009	KAMUDA PARENTS S.S	93,450,000	31,150,000
553-11-251720	533569	348006	KATINE SEN. SEC. SCHOOL	84,000,000	28,000,000
553-11-251723	534365	348058	TUBUR S.S	79,100,000	26,366,667
553-11-251725	2949	10731	TESO COLLEGE ALOET	313,850,000	104,616,667
o/w Skills Development - Non Wage Recurrent				*553,499,806*	*184,499,935*
553-12-256723	1607	.	Soroti	397,182,900	132,394,300
553-12-256725	4176	.	ST KIZITO TECH. INST MADERA	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
553-01-257556		553	Soroti District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*326,922,027*	*108,974,009*
553-01-257556		553	Soroti District	326,922,027	108,974,009
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,056,410,703*	*514,102,676*
553-01-257556		553	Soroti District	2,056,410,703	514,102,676
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*49,507,808*	*12,376,952*
553-01-257556		553	Soroti District	49,507,808	12,376,952
o/w Primary Health Care - Non Wage Recurrent (Government)				*54,343,337*	*13,546,186*
553-07-254525	506656		Lalle HC II	7,763,334	1,935,169
553-07-254528	506655		Agirigiroi HC II	7,763,334	1,935,169
553-07-254529	506657		Arabaka HC II	7,763,334	1,935,169
553-07-254530	504304		Arapai HC II	7,763,334	1,935,169
553-07-254533	504300		OcokicanHC II	7,763,334	1,935,169
553-07-254535	504303		Aukot HC II	7,763,334	1,935,169
553-07-254536	504302		Awaliwal HC II	7,763,334	1,935,169
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,536,697*	*1,384,174*
553-07-254539	31645		Katine Catholic Health Centre	5,536,697	1,384,174
o/w Primary Health Care - Non Wage Recurrent (Government)				*186,320,013*	*46,444,067*

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
553-07-254540	504299		Ojom HC II	7,763,334	1,935,169
553-07-254542	504301		Opuyo HC II	7,763,334	1,935,169
553-08-254535	504295		Dakabela HC III	15,526,668	3,870,339
553-08-254534	504298		Asuret HC III	15,526,668	3,870,339
553-08-254537	506654		Gweri HC III	15,526,668	3,870,339
553-08-254538	506653		Kamuda HC III	15,526,668	3,870,339
553-08-254541	504296		Soroti HC III	15,526,668	3,870,339
553-08-254543	504297		Tubur HC III	15,526,668	3,870,339
553-09-256233	506652		Tiriri HC IV	77,633,339	19,351,695
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*512,974,952*	*170,991,651*
553-01-257556		553	Soroti District	512,974,952	170,991,651
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*68,590,780*	*17,147,695*
553-01-257556		553	Soroti District	68,590,780	17,147,695
o/w Natural Resources & Environment - Non Wage Recurrent				*25,267,732*	*6,316,933*
553-01-257556		553	Soroti District	25,267,732	6,316,933
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*585,275,119*	*195,091,706*
553-01-257556		553	Soroti District	585,275,119	195,091,706
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*43,250,548*	*10,812,637*
553-01-257556		553	Soroti District	43,250,548	10,812,637
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*3,227,660,310*	*806,915,078*
553-01-257556		553	Soroti District	3,227,660,310	806,915,078
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*2,712,278,938*	*678,069,735*
553-01-257556		553	Soroti District	2,712,278,938	678,069,735
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*2,109,787,335*	*2,109,787,335*
553-01-257556		553	Soroti District	2,109,787,335	2,109,787,335
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*16,249,092*	*16,249,092*
553-01-257556		553	Soroti District	16,249,092	16,249,092

Q1 Expenditure Limits 2021/22 554

Tororo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*445,265,846*	*111,316,462*
554-01-257557		554	Tororo District	445,265,846	111,316,462
o/w IPPS District				*25,000,000*	*6,250,000*
554-01-257557		554	Tororo District	25,000,000	6,250,000
o/w IFMIS District				*30,000,000*	*7,500,000*
554-01-257557		554	Tororo District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
554-01-257557		554	Tororo District	25,204,287	6,301,072
o/w Ex-Gratia District				*226,680,000*	*56,670,000*
554-01-257557		554	Tororo District	226,680,000	56,670,000
o/w Payroll Printing District				*20,094,004*	*5,023,501*
554-01-257557		554	Tororo District	20,094,004	5,023,501
o/w Honoraria for District LLG Councillors				*121,593,470*	*30,398,367*
554-01-257557		554	Tororo District	121,593,470	30,398,367
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
554-01-257557		554	Tororo District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*327,579,801*	*81,894,950*
554-05-236979	114977	AREA # 212104	Merikit Subcounty	19,077,072	4,769,268
554-05-236980	114907	AREA # 212107	Osukuru Subcounty	29,452,509	7,363,127
554-05-236981	618561	AREA # 212305	Mulanda Subcounty	25,790,590	6,447,647
554-05-236982	618560	AREA # 212309	Paya Subcounty	20,995,220	5,248,805
554-05-236983	116049	AREA # 212311	Rubongi Subcounty	24,613,545	6,153,386
554-05-236984	618662	AREA # 212306	Nabuyoga Subcounty	21,692,729	5,423,182
554-05-236985	114957	AREA # 212302	Kirewa Subcounty	20,254,118	5,063,529
554-05-236986	114964	AREA # 212307	Nagongera Subcounty	18,946,290	4,736,572
554-05-236987	618664	AREA # 212310	Petta Subcounty	13,932,949	3,483,237
554-05-236988	114988	AREA # 212106	Mukuju Subcounty	25,485,430	6,371,358
554-05-236989	114468	AREA # 212312	Sop-Sop Subcounty	13,191,846	3,297,961
554-05-236990	114894	AREA # 212304	Magola Subcounty	14,979,211	3,744,803
554-05-236993	114980	AREA # 212105	Molo Subcounty	15,458,748	3,864,687
554-05-236994	114945	AREA # 212103	Mella Subcounty	15,720,314	3,930,078
554-05-236995	114990	AREA # 212101	Kwapa Subcounty	16,156,256	4,039,064
554-05-236996	618663	AREA # 212303	Kisoko Subcounty	15,589,531	3,897,383
554-05-236997	114952	AREA # 212301	Iyolwa Subcounty	16,243,445	4,060,861
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*105,536,935*	*26,384,234*
554-03-236991	114682	AREA # 212102	Malaba Town Council	59,578,253	14,894,563
554-03-236992	113900	AREA # 212308	Nagongera Town Council	45,958,682	11,489,670
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*1,004,881,790*	*334,960,597*
554-01-257557		554	Tororo District	1,004,881,790	334,960,597

Cost Center No.	Supplier No	MDA No.	Cost center	Budget	Q1 Limit
o/w Subcounty PRDP (DDEG)				*1,187,256,648*	*395,752,216*
554-05-236979	114977	AREA # 212104	Merikit Subcounty	69,091,778	23,030,593
554-05-236980	114907	AREA # 212107	Osukuru Subcounty	109,381,761	36,460,587
554-05-236981	618561	AREA # 212305	Mulanda Subcounty	95,161,767	31,720,589
554-05-236982	618560	AREA # 212309	Paya Subcounty	76,540,346	25,513,449
554-05-236983	116049	AREA # 212311	Rubongi Subcounty	90,591,055	30,197,018
554-05-236984	618662	AREA # 212306	Nabuyoga Subcounty	79,248,917	26,416,306
554-05-236985	114957	AREA # 212302	Kirewa Subcounty	73,662,490	24,554,163
554-05-236986	114964	AREA # 212307	Nagongera Subcounty	68,583,921	22,861,307
554-05-236987	618664	AREA # 212310	Petta Subcounty	49,116,072	16,372,024
554-05-236988	114988	AREA # 212106	Mukuju Subcounty	93,976,768	31,325,589
554-05-236989	114468	AREA # 212312	Sop-Sop Subcounty	46,238,216	15,412,739
554-05-236990	114894	AREA # 212304	Magola Subcounty	53,178,927	17,726,309
554-05-236993	114980	AREA # 212105	Molo Subcounty	55,041,069	18,347,023
554-05-236994	114945	AREA # 212103	Mella Subcounty	56,056,783	18,685,594
554-05-236995	114990	AREA # 212101	Kwapa Subcounty	57,749,640	19,249,880
554-05-236996	618663	AREA # 212303	Kisoko Subcounty	55,548,926	18,516,309
554-05-236997	114952	AREA # 212301	Iyolwa Subcounty	58,088,211	19,362,737
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*350,024,519*	*87,506,130*
554-01-257557		554	Tororo District	350,024,519	87,506,130
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,181,380,521*	*545,345,130*
554-01-257557		554	Tororo District	2,181,380,521	545,345,130
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*56,681,481*	*18,893,827*
554-03-236991	114682	AREA # 212102	Malaba Town Council	32,363,859	10,787,953
554-03-236992	113900	AREA # 212308	Nagongera Town Council	24,317,622	8,105,874
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*769,570,087*	*192,392,522*
554-01-257557		554	Tororo District	769,570,087	192,392,522
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*243,213,195*	*60,803,299*
554-01-257557		554	Tororo District	243,213,195	60,803,299
o/w Production - Non-Wage Recurrent				*51,675,232*	*12,918,808*
554-01-257557		554	Tororo District	51,675,232	12,918,808
o/w Parish model Grant				*2,431,952,048*	*607,988,012*
554-01-257557		554	Tororo District	2,431,952,048	607,988,012
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*85,135,825*	*28,378,608*
554-01-257557		554	Tororo District	85,135,825	28,378,608
o/w Agriculture Extension - Development				*86,146,098*	*28,715,366*
554-01-257557		554	Tororo District	86,146,098	28,715,366
o/w Micro Scale Irrigation - Development				*2,021,798,925*	*673,932,975*
554-01-257557		554	Tororo District	2,021,798,925	673,932,975
o/w Parish model development				*263,356,617*	*87,785,539*
554-01-257557		554	Tororo District	263,356,617	87,785,539

321466	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*19,637,786*	*4,909,446*
Tororo District					
554-01-257557		554	Tororo District	19,637,786	4,909,446
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Wage				*14,395,110,433*	*3,598,777,608*
554-01-257557		554	Tororo District	14,395,110,433	3,598,777,608
o/w Secondary Education - Wage				*5,828,757,321*	*1,457,189,330*
554-01-257557		554	Tororo District	5,828,757,321	1,457,189,330
o/w Skills Development - Wage				*1,371,922,144*	*342,980,536*
554-01-257557		554	Tororo District	1,371,922,144	342,980,536
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*96,250,000*	*32,083,333*
		10964	Kisoko H.S	52,500,000	17,500,000
			MALABA SEED SCHOOL	43,750,000	14,583,333
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
544-12-256702	534554	n/a	Tororo Technical Institute	156,316,906	52,105,635
o/w Primary Education - Non Wage Recurrent				*94,477,648*	*31,492,549*
554-01-257557		554	Tororo District	94,477,648	31,492,549
o/w Secondary Education - Non Wage Recurrent				*226,684,401*	*75,561,467*
554-01-257557		554	Tororo District	226,684,401	75,561,467
o/w Primary Education - Non Wage Recurrent				*2,415,152,000*	*805,050,667*
554-10-244216	525623	350061	Agwait P/S	13,318,000	4,439,333
554-10-244217	525641	10914	COU Yona Okoth Memo. P/S	11,737,000	3,912,333
554-10-244218	525660	350056	Korobudi P/S	14,474,000	4,824,667
554-10-244219	525708	350049	Pabwok P/S	18,129,000	6,043,000
554-10-244220	525640	10851	BUMANDA P.S.	13,981,000	4,660,333
554-10-244221	525642	10850	GULE P.S.	6,824,000	2,274,667
554-10-244222	525643	10852	IYOLWA P.S.	26,986,000	8,995,333
554-10-244223	525681	10855	MPUNGWE P.S.	13,250,000	4,416,667
554-10-244224	530311	10854	OJILAI P.S.	17,874,000	5,958,000
554-10-244225	525725	10853	POYEM P.S.	15,902,000	5,300,667
554-10-244226	525729	10849	SEGERE P.S.	12,196,000	4,065,333
554-10-244227	525650	10864	Katandi P.S.	13,148,000	4,382,667
554-10-244228	525743	10863	Wikus P.S.	20,016,000	6,672,000
554-10-244229	546108	10856	Agwok P.S.	8,405,000	2,801,667
554-10-244230	525654	10858	Kirewa P.S.	22,719,000	7,573,000
554-10-244231	525677	350011	Milembe P/s	14,763,000	4,921,000
554-10-244232	530314	10859	Pamadolo P.S.	13,709,000	4,569,667
554-10-244233	525730	10857	Senda P.S.	12,757,000	4,252,333
554-10-244234	525674	10862	Mifumi P.S.	11,703,000	3,901,000
554-10-244235	525695	10861	NYABANJA P.S.	9,969,000	3,323,000
554-10-244236	530320	101966	ST. STEPHEN BUDAKA	10,462,000	3,487,333
554-10-244237	525646	10866	Kainja P.S.	26,153,000	8,717,667
554-10-244238	525696	10867	Nyagoke P.S.	18,044,000	6,014,667
554-10-244239	525733	10865	Soni P.S.	10,598,000	3,532,667
554-10-244240	525621	10870	Abongit P.S.	18,231,000	6,077,000
554-10-244241	530676	350104	GWARAGWARA P.S.	13,352,000	4,450,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
554-10-244242	525678	10869	Morkiswa P.S.	18,571,000	6,190,333
554-10-244243	525623	350072	POMEDE	19,234,000	6,411,333
554-10-244244	525655	10872	Kisoko Boys P.S.	19,761,000	6,587,000
554-10-244245	525656	10874	Kisoko Girls P.S.	22,260,000	7,420,000
554-10-244246	525667	10873	MAKAUR P.S.	13,862,000	4,620,667
554-10-244247	530317	10871	PEL PELP.S.	14,100,000	4,700,000
554-10-244248	525648	10950	Kalait P.S.	23,246,000	7,748,667
554-10-244249	530307	10951	Morukebu P.S.	21,172,000	7,057,333
554-10-244250	525634	10953	Asinge P.S.	21,716,000	7,238,667
554-10-244251	525661	10952	Kwapa P.S.	21,342,000	7,114,000
554-10-244252	525700	10954	OCHEGEN P.S.	17,075,000	5,691,667
554-10-244253	525666	10844	MAGOLA P.S.	18,486,000	6,162,000
554-10-244254	525690	10845	NAMBOGO P.S.	15,528,000	5,176,000
554-10-244255	525709	10843	PAJANGANGO P.S.	10,887,000	3,629,000
554-10-244256	525714	10841	PAPOL P.S.	17,653,000	5,884,333
554-10-244257	525721	10847	PODUT P.S.	8,915,000	2,971,667
554-10-244258	525735	10846	ST. AGNES MELLA P.S.	15,545,000	5,181,667
554-10-244259	525724	10842	POYAMERI P.S.	14,576,000	4,858,667
554-10-244260	525736	10957	ST. JUDE P.S.	34,007,000	11,335,667
554-10-244261	546093	10946	AMONI P.S.	17,687,000	5,895,667
554-10-244262	525627	350069	Amoni C.O.U P/S	12,927,000	4,309,000
554-10-244263	528106	10947	Omiriai P.S.	13,726,000	4,575,333
554-10-244264	525626	10949	AMENEMOIT P.S.	15,154,000	5,051,333
554-10-244265	525633	10948	APUWAI P.S.	13,607,000	4,535,667
554-10-244266	525659	10959	KOITANGIRO P.S.	16,718,000	5,572,667
554-10-244267	525672	10960	Mella P.S.	25,371,000	8,457,000
554-10-244268	525629	10962	AMURWO P.S.	11,822,000	3,940,667
554-10-244269	525631	10967	APOKOR P.S.	25,184,000	8,394,667
554-10-244270	525668	10966	MALIRI P.S.	13,284,000	4,428,000
554-10-244271	525702	10965	OKWARA P.S.	20,271,000	6,757,000
554-10-244272	530298	350108	KACHANGA COMMUNITY P/S	16,497,000	5,499,000
554-10-244273	525673	10969	MERIKIT P.S.	12,604,000	4,201,333
554-10-244274	525679	350026	MORIKAPEL P.S	9,595,000	3,198,333
554-10-244275	530304	10968	Merikit Unit P.S.	21,988,000	7,329,333
554-10-244276	525652	10963	Kidoko P.S.	22,600,000	7,533,333
554-10-244277	530310	10961	Nyeminyem P.S.	19,421,000	6,473,667
554-10-244278	525653	350030	Kipangor P.S	18,877,000	6,292,333
554-10-244279	525665	10970	Magodes P.S.	17,279,000	5,759,667
554-10-244280	530306	10973	Molo P.S.	15,392,000	5,130,667
554-10-244281	525740	10972	Tuba P.S.	10,904,000	3,634,667
554-10-244282	525704	10971	ORAGO P.S.	16,854,000	5,618,000
554-10-244283	525624	10978	Akadot P.S.	20,628,000	6,876,000
554-10-244284	525645	10975	Kabiro P.S.	9,646,000	3,215,333
554-10-244285	548677	10976	Kamuli P.S.	17,092,000	5,697,333
554-10-244286	525697	10977	Nyakol P.S.	10,921,000	3,640,333
554-10-244287	525625	10979	Akworot P.S.	17,330,000	5,776,667
554-10-244288	525636	10981	Atiri P.S.	15,188,000	5,062,667
554-10-244289	525647	10980	KAJARAU P.S.	14,644,000	4,881,333
554-10-244290	530308	10982	Mukuju P.S.	18,775,000	6,258,333
554-10-244291	525639	350064	Bishop Okille C.o.U P.s	14,355,000	4,785,000
554-10-244292	525649	350065	Kamuli Pagoya P.S	13,148,000	4,382,667

Q1 Expenditure Limits 2021/22

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Tororo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
554-10-244293	525701	350112	ODIKAI COMMUNITY	4,376,000	1,458,667
554-10-244294	525630	10987	Apetai P.S.	20,424,000	6,808,000
554-10-244295	525637	10986	Aukot P.S.	12,366,000	4,122,000
554-10-244296	530299	350031	Kalachai P.S	15,919,000	5,306,333
554-10-244297	525658	10984	Kocoge P.S.	15,990,000	5,663,333
554-10-244298	530321	10985	TOTOKIDWE P.S.	18,996,000	6,332,000
554-10-244299	525628	10880	AMORI P.S.	12,468,000	4,156,000
554-10-244300	525644	350070	IYORIANG P.S	12,145,000	4,048,333
554-10-244301	548258	350071	LWALA P.S	10,411,000	3,470,333
554-10-244302	525710	10881	PAJWENDA P.S.	17,279,000	5,759,667
554-10-244303	530675	10883	CHAWOLO P.S.	15,307,000	5,102,333
554-10-244304	525684	10882	MULANDA P.S.	15,154,000	5,051,333
554-10-244305	530316	10884	PASINDI P.S.	22,430,000	7,476,667
554-10-244306	525622	10886	ABWEL P.S.	13,794,000	4,598,000
554-10-244307	525676	10887	MIKIYA P.S.	11,057,000	3,685,667
554-10-244308	525685	350053	Mwello P.s	14,032,000	4,677,333
554-10-244309	525728	350063	RUGOT P.S	14,236,000	4,745,333
554-10-244310	525657	10891	KIYEYI P.S.	9,357,000	3,119,000
554-10-244311	525670	10893	MAWELE P.S.	13,760,000	4,586,667
554-10-244312	530305	10889	MIGANJA P.S.	9,255,000	3,085,000
554-10-244313	530309	10890	MUWAFU P.S.	20,424,000	6,808,000
554-10-244314	530674	350029	BUJWALA P.S	14,593,000	4,864,333
554-10-244315	525663	10896	Lugingi P/S	16,140,000	5,380,000
554-10-244316	525687	10895	NABUYOGA P.S.	15,443,000	5,147,667
554-10-244317	525691	350022	NAMWANGA P.S	14,253,000	4,751,000
554-10-244318	525675	350023	MIGANA	12,570,000	4,190,000
554-10-244319	525698	10898	NYAMALOGO P.S.	14,151,000	4,717,000
554-10-244320	530318	10897	SIWA P.S.	15,919,000	5,306,333
554-10-244321	525717	10892	PAWANGA P.S.	11,669,000	3,889,667
554-10-244322	530301	10907	MAHANGA P.S.	20,033,000	6,677,667
554-10-244323	530302	10902	Matindi P.S.	17,007,000	5,669,000
554-10-244324	525683	10900	Mukwana P.S.	15,222,000	5,074,000
554-10-244325	525688	10905	NAGONGERA BOYS P.S.	17,415,000	5,805,000
554-10-244326	525689	10904	NAGONGERA GIRLS P.S.	22,736,000	7,578,667
554-10-244327	530313	10901	Pagoya P.S.	11,941,000	3,980,333
554-10-244328	525726	10906	ROCK HILL P.S.	20,849,000	6,949,667
554-10-244329	525734	10903	Soni Ogwang P.S.	14,100,000	4,700,000
554-10-244330	525722	10912	Pokongo Rock P/S	15,647,000	5,215,667
554-10-244331	525669	10913	Maundo P.S.	18,605,000	6,201,667
554-10-244332	525692	10916	NAMWAYA P.S.	17,755,000	5,918,333
554-10-244333	525703	10915	Okwira P.S.	15,528,000	5,176,000
554-10-244334	525742	10909	WALAWEJI P.S.	17,381,000	5,793,667
554-10-244335	545856	10988	Buyemba P.S.	14,117,000	4,705,667
554-10-244336	105025	350066	Kasipodo P.S	13,250,000	4,416,667
554-10-244337	530322	10989	Utro P.S.	13,284,000	4,428,000
554-10-244338	525632	10991	Aputiri P.S.	11,652,000	3,884,000
554-10-244339	525635	10992	Atipe Rock P.S.	13,777,000	4,592,333
554-10-244340	525739	10990	Tororo Prisons P.S.	18,911,000	6,303,667
554-10-244341	525680	10994	Morukatipe P.S.	15,834,000	5,278,000
554-10-244342	525705	10993	Oriyoi P.S.	25,167,000	8,389,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
554-10-244343	530312	350025	Osire Community P.S	9,850,000	3,283,333
554-10-244344	525694	10995	Ngelechom P.S.	16,123,000	5,374,333
554-10-244345	525707	10997	Osukuru P.S.	18,724,000	6,241,333
554-10-244346	525737	10996	Ticaf P.S.	16,021,000	5,340,333
554-10-244347	525741	10998	U.C.I.P.S.	23,161,000	7,720,333
554-10-244348	530673	10924	BARINYANGA P.S.	27,020,000	9,006,667
554-10-244349	530672	10917	Atapara P.S.	21,767,000	7,255,667
554-10-244350	525693	10921	Nawire P.S.	22,668,000	7,556,000
554-10-244351	525699	10920	Nyasirenge P.S.	14,797,000	4,932,333
554-10-244352	525718	10919	Paya P.S.	17,500,000	5,833,333
554-10-244353	525731	10918	SENGO P.S.	13,743,000	4,581,000
554-10-244354	525662	350021	Liwira Â P.S	12,349,000	4,116,333
554-10-244355	525686	10928	Mwenge P.S.	11,278,000	3,759,333
554-10-244356	525712	10926	Pambaya P.S.	13,913,000	4,637,667
554-10-244357	525715	10925	Paragang P.S.	16,565,000	5,521,667
554-10-244358	525716	10923	Patewo P.S.	15,103,000	5,034,333
554-10-244359	525732	10927	Sere P.S.	20,645,000	6,881,667
554-10-244360	530303	10876	MBULA MACHAR P.S.	17,925,000	5,975,000
554-10-244361	525671	350062	MBULA P.S	16,582,000	5,527,333
554-10-244362	98788	10877	RAMOGI P.S.	18,758,000	6,252,667
554-10-244363	525711	10879	PAKOI P.S.	24,011,000	8,003,667
554-10-244364	525720	10878	PETTA P.S.	13,505,000	4,501,667
554-10-244365	3706	10936	AGOLA P.S.	11,890,000	3,963,333
o/w SNE Education - Non Wage Recurrent				*3,429,689*	*1,143,230*
554-10-244365	3706	10936	AGOLA P.S.	3,429,689	1,143,230
o/w Primary Education - Non Wage Recurrent				*238,040,000*	*79,346,667*
554-10-244366	548397	10933	KIDERA P.S.	14,355,000	4,785,000
554-10-244367	530315	10935	PANYANGASI P.S.	13,624,000	4,541,333
554-10-244368	525727	10934	RUBONGI P.S.	15,936,000	5,312,000
554-10-244369	525738	10937	TORORO ARMY P.S.	15,885,000	5,295,000
554-10-244370	530671	10940	ACHILET P.S.	22,617,000	7,539,000
554-10-244371	525682	10939	MUDODO P.S.	17,160,000	5,720,000
554-10-244372	525651	10944	KATEREMA P.S.	12,927,000	4,309,000
554-10-244373	525706	10943	OSIA P.S.	17,517,000	5,839,000
554-10-244374	525713	350057	PANOAH P.S	29,842,000	9,947,333
554-10-244375	525638	10930	BERE P.S.	9,595,000	3,198,333
554-10-244376	295441	10932	NAMWENDYA P.S.	15,460,000	5,153,333
554-10-244377	525719	10929	PER PER P.S.	22,005,000	7,335,000
554-10-244378	530319	10931	SOP-SOP P.S.	31,117,000	10,372,333
o/w Secondary Education - Non Wage Recurrent				*2,559,855,000*	*853,285,000*
554-11-251726	534366	10955	ASINGE SSS	237,475,000	79,158,333
554-11-251729	534367	358155	MERIKIT SSS	182,250,000	60,750,000
554-11-251732	2968	10860	KIREWA SS	187,550,000	62,516,667
554-11-251735	9532	10848	RAINER H.S	54,600,000	18,200,000
554-11-251740	2967	10964	KIDOKO SS	96,250,000	32,083,333
554-11-251743	534368	10983	ATIRI SS	150,795,000	50,265,000
554-11-251744	533576	358164	BUKEDI SS	54,775,000	18,258,333
554-11-251745	533581	10899	JAMES OCHOLA MEM SS	131,960,000	43,986,667
554-11-251746	533580	358160	MULANDA SS	72,975,000	24,325,000
554-11-251747	534371	340484	KIYEYI HIGH SCH	42,875,000	14,291,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
554-11-251748	533582	10921	MAHANGA SS	51,975,000	17,325,000
554-11-251749	533583	10922	PAYA SS	115,500,000	38,500,000
554-11-251752	534372	358163	PETTA COMMUNITY SS	289,850,000	96,616,667
554-11-251753	533584	10938	RUBONGI SS	77,645,000	25,881,667
554-11-251754	533585	10945	KAYEREMA SS	219,500,000	73,166,667
554-11-251755	534373	3915	RUBONGI ARMY SS	436,920,000	145,640,000
554-11-258645	534369	358178	ST MARY ASSUMPTA MELLA SS	156,960,000	52,320,000
o/w Skills Development - Non Wage Recurrent				*520,434,122*	*173,478,041*
554-12-256726	1608	.	Mukujju	302,065,000	100,688,333
554-12-256727	7090	.	IYOLWA TECHNICAL SCH	122,593,191	40,864,397
554-12-256729	7095	.	BARINYANGA TECHNICAL SCHOOL	95,775,931	31,925,310
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,702,446,493*	*567,482,164*
554-01-257557		554	Tororo District	1,702,446,493	567,482,164
o/w Education Development - Formerly SFG				*297,021,331*	*99,007,110*
554-01-257557		554	Tororo District	297,021,331	99,007,110
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*7,850,332,203*	*1,962,583,051*
554-01-257557		554	Tororo District	7,850,332,203	1,962,583,051
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*108,558,936*	*27,139,734*
554-01-257557		554	Tororo District	108,558,936	27,139,734
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*497,758,797*	*124,439,699*
554-06-256234	505603		Tororo General Hospital	497,758,797	124,439,699
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*101,954,273*	*25,488,568*
554-06-256236	507003		St anthony hospital	101,954,273	25,488,568
o/w Primary Health Care - Non Wage Recurrent (Government)				*214,043,195*	*53,354,636*
554-07-254544	505571		Amoni HEALTH CENTERII	6,904,619	1,721,117
554-07-254547	505585		Morkiswa HEALTH CENTER II	6,904,619	1,721,117
554-07-254548	505572		Morukatipe HEALTH CENTER II	6,904,619	1,721,117
554-07-254550	505593		Nyiemera HEALTH CENTER II	6,904,619	1,721,117
554-07-254552	505591		Fungwe HEALTH CENTER II	6,904,619	1,721,117
554-07-254556	505586		Kirewa Chawolo HEALTH CENTER	6,904,619	1,721,117
554-07-254557	506998		Gwaragwara HEALTH C II	6,904,619	1,721,117
554-07-254561	505592		Magola HEALTH CENTER II	6,904,619	1,721,117
554-07-254565	505569		Maliri HEALTH CENTERII	6,904,619	1,721,117
554-07-254566	505568		Kidoko HEALTH CENTER II	6,904,619	1,721,117
554-07-254567	506995		Apetai HEALTH CENTERII	6,904,619	1,721,117
554-07-254568	505570		Kamuli HEALTH CENTERII	13,809,238	3,442,235
554-07-254569	505596		Chawolo HEALTH CENTER II	6,904,619	1,721,117
554-07-254570	505597		Lwala HEALTH CCENTER II	6,904,619	1,721,117
554-07-254571	505598		Mwello HEALTH CENTER II	6,904,619	1,721,117
554-07-254573	507002		Ligingi HEALTH CENTER II	6,904,619	1,721,117
554-07-254574	505599		Nyamalogo HEALTH CENTER II	6,904,619	1,721,117
554-07-254575	505581		Katajula HEALTH CENTER II	6,904,619	1,721,117
554-07-254576	505584		Pokongo HEALTH CENTER II	6,904,619	1,721,117
554-07-254577	505583		Were HEALTH CENTER II	6,904,619	1,721,117
554-07-254578	505578		Maundo HEALTH CENTERII	6,904,619	1,721,117

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
554-07-254580	505574		Kayoro HEALTH CENTER II	6,904,619	1,721,117
554-07-254581	506996		Nyalakot HEALTH CENTER II	6,904,619	1,721,117
554-07-254582	505573		Opedede HEALTH CENTER II	6,904,619	1,721,117
554-07-254583	505579		Nawire HEALTH CENTER II	6,904,619	1,721,117
554-07-254585	506995		Rubere HEALTH CENTER II	6,904,619	1,721,117
554-07-254586	505580		Makawari HEALTH CENTER II	6,904,619	1,721,117
554-07-254587	507000		Mbula HEALTH CENTER II	6,904,619	1,721,117
554-07-254590	505595		Mudodo HEALTH CENTER II	6,904,619	1,721,117
554-07-254591	505594		Osia HEALTH CENTER II	6,904,619	1,721,117
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,862,475*	*965,619*
554-07-256913	507004		St John's Kayoro HC II	3,862,475	965,619
o/w Primary Health Care - Non Wage Recurrent (Government)				*62,141,573*	*15,490,056*
554-07-272494		NA	SONI HC II	6,904,619	1,721,117
554-07-272495		NA	AMURWO	6,904,619	1,721,117
554-07-272496		NA	NAMWAYA HC II	6,904,619	1,721,117
554-08-254545	505567		Merkit HEALTH CENTER III	13,809,238	3,442,235
554-08-254546	506994		Molo HEALTH CENTERIII	13,809,238	3,442,235
554-08-254553	505588		Iyolwa HEALTH CENTER III	13,809,238	3,442,235
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,724,949*	*1,931,237*
554-08-254554	505601		Mifumi HC III	7,724,949	1,931,237
o/w Primary Health Care - Non Wage Recurrent (Government)				*179,520,099*	*44,749,050*
554-08-254555	506997		Kirewa HEALTH CENTER III	13,809,238	3,442,235
554-08-254558	505576		Kisoko HEALTH CENTER III	13,809,238	3,442,235
554-08-254559	505565		Kwapa HEALTH CENTERIII	13,809,238	3,442,235
554-08-254560	505566		Atangi HEALTH CENTERIII	13,809,238	3,442,235
554-08-254562	505590		Poyameri HEALTH CENTER III	13,809,238	3,442,235
554-08-254563	548119		Malaba HEALTH CENTERIII	13,809,238	3,442,235
554-08-254564	505564		Mella HEALTH CENTERIII	13,809,238	3,442,235
554-08-254572	505587		Kiyeyi HEALTH CENTER III	13,809,238	3,442,235
554-08-254579	505563		Osukuru HEALTH CENTERIII	13,809,238	3,442,235
554-08-254584	505575		Paya HEALTH CENTER III	13,809,238	3,442,235
554-08-254588	505577		Petta HEALTH CENTER III	13,809,238	3,442,235
554-08-254589	505589		Panyangasi HEALTH CENTER III	13,809,238	3,442,235
554-08-254592	505582	NA	Sop Sop HEALTH CENTER II	13,809,238	3,442,235
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,449,899*	*3,862,475*
554-09-256235	113845		BENEDICTINE EYE HOSPITAL	15,449,899	3,862,475
o/w Primary Health Care - Non Wage Recurrent (Government)				*207,138,576*	*51,633,519*
554-09-256237	505562		Mukuju HEALTH CENTER IV	69,046,192	17,211,173
554-09-256238	507001		Mulanda HEALTH CENTER IV	69,046,192	17,211,173
554-09-256239	128930		Nagongera HEALTH CENTER IV	69,046,192	17,211,173
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*330,000,000*	*110,000,000*
554-01-257557		554	Tororo District	330,000,000	110,000,000
o/w Health Development - Formula and performance part				*610,937,666*	*203,645,889*
554-01-257557		554	Tororo District	610,937,666	203,645,889
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*109,695,679*	*27,423,920*
554-01-257557		554	Tororo District	109,695,679	27,423,920

o/w Natural Resources & Environment - Non Wage Recurrent				*43,404,678*	*10,851,170*
554-01-257557		554	Tororo District	43,404,678	10,851,170
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*1,215,147,196*	*405,049,065*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
554-01-257557		554	Tororo District	1,215,147,196	405,049,065
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
554-01-257557		554	Tororo District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*101,890,762*	*25,472,690*
554-01-257557		554	Tororo District	101,890,762	25,472,690
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*4,128,582,070*	*1,032,145,518*
554-01-257557		554	Tororo District	4,128,582,070	1,032,145,518
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*2,643,315,023*	*660,828,756*
554-01-257557		554	Tororo District	2,643,315,023	660,828,756
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*2,181,351,288*	*2,181,351,288*
554-01-257557		554	Tororo District	2,181,351,288	2,181,351,288
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*120,704,773*	*120,704,773*
554-01-257557		554	Tororo District	120,704,773	120,704,773

Q1 Expenditure Limits 2021/22 555

Wakiso District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*369,171,687*	*92,292,922*
555-01-257558		555	Wakiso District	369,171,687	92,292,922
o/w IFMIS District				*30,000,000*	*7,500,000*
555-01-257558		555	Wakiso District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
555-01-257558		555	Wakiso District	25,204,287	6,301,072
o/w Ex-Gratia District				*235,560,000*	*58,890,000*
555-01-257558		555	Wakiso District	235,560,000	58,890,000
o/w Payroll Printing District				*20,054,478*	*5,013,619*
555-01-257558		555	Wakiso District	20,054,478	5,013,619
o/w Honoraria for District LLG Councillors				*114,365,886*	*28,591,471*
555-01-257558		555	Wakiso District	114,365,886	28,591,471
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
555-01-257558		555	Wakiso District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*233,977,969*	*58,494,492*
555-05-237000	119719	AREA # 113113	Wakiso Subcounty	112,591,080	28,147,770
555-05-237003	618389	AREA # 113102	Kakiri Subcounty	34,058,192	8,514,548
555-05-237005	119718	AREA # 113108	Mende Subcounty	26,715,238	6,678,810
555-05-237006	128820	AREA # 113109	Namayumba Subcounty	22,052,463	5,513,116
555-05-237008	119712	AREA # 113106	Masulita Subcounty	17,830,265	4,457,566
555-05-237013	119703	AREA # 113101	Bussi Subcounty	20,730,731	5,182,683
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*2,275,307,687*	*568,826,922*
555-03-236998	322270	AREA # 113107	Masulita Town Council	110,302,834	27,575,708
555-03-236999	441632	AREA # 113103	Kakiri Town Council	121,384,441	30,346,110
555-03-237002	465141	AREA # 113114	Wakiso Town Council	217,931,046	54,482,762
555-03-237004		AREA # 113104	Kasanje Town Council	144,306,670	36,076,667
555-03-237007	323443	AREA # 113110	Namayumba Town Council	111,517,257	27,879,314
555-03-237009	617505	AREA # 113111	Kyengera Town Council	537,476,021	134,369,005
555-03-237010		AREA # 113112	Kajjansi Town Council	295,198,691	73,799,673
555-03-237011		AREA # 113406	Kasangati Town Council	411,935,074	102,983,768
555-03-237012		AREA # 113105	Katabi Town Council	325,255,653	81,313,913
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*690,729,092*	*230,243,031*
555-01-257558		555	Wakiso District	690,729,092	230,243,031
o/w Subcounty LRDP (DDEG)				*695,230,876*	*231,743,625*
555-05-237000	119719	AREA # 113113	Wakiso Subcounty	350,167,423	116,722,474
555-05-237003	618389	AREA # 113102	Kakiri Subcounty	100,150,805	33,383,602
555-05-237005	119718	AREA # 113108	Mende Subcounty	76,773,842	25,591,281
555-05-237006	128820	AREA # 113109	Namayumba Subcounty	61,929,471	20,643,157
555-05-237008	119712	AREA # 113106	Masulita Subcounty	48,487,717	16,162,572

555-05-237013	119703	AREA # 113101	Bussi Subcounty	57,721,617	19,240,539
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town DDEG - Wage				*2,047,423,633*	*511,855,908*
555-01-257558		555	Wakiso District	2,047,423,633	511,855,908
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*3,774,179,282*	*943,544,820*
555-01-257558		555	Wakiso District	3,774,179,282	943,544,820
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*1,000,860,367*	*333,620,122*
555-03-236998	322270	AREA # 113107	Masulita Town Council	42,251,235	14,083,745
555-03-236999	441632	AREA # 113103	Kakiri Town Council	47,613,260	15,871,087
555-03-237002	465141	AREA # 113114	Wakiso Town Council	94,328,980	31,442,993
555-03-237004		AREA # 113104	Kasanje Town Council	58,704,571	19,568,190
555-03-237007	323443	AREA # 113110	Namayumba Town Council	42,838,855	14,279,618
555-03-237009	617505	AREA # 113111	Kyengera Town Council	248,946,263	82,982,088
555-03-237010		AREA # 113112	Kajjansi Town Council	131,716,247	43,905,416
555-03-237011		AREA # 113406	Kasangati Town Council	188,201,136	62,733,712
555-03-237012		AREA # 113105	Katabi Town Council	146,259,821	48,753,274
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*745,281,607*	*186,320,402*
555-01-257558		555	Wakiso District	745,281,607	186,320,402
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*344,727,715*	*86,181,929*
555-01-257558		555	Wakiso District	344,727,715	86,181,929
o/w Production - Non-Wage Recurrent				*107,131,841*	*26,782,960*
555-01-257558		555	Wakiso District	107,131,841	26,782,960
o/w Parish model Grant				*1,569,001,322*	*392,250,330*
555-01-257558		555	Wakiso District	1,569,001,322	392,250,330
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*159,217,114*	*53,072,371*
555-01-257558		555	Wakiso District	159,217,114	53,072,371
o/w Agriculture Extension - Development				*68,010,077*	*22,670,026*
555-01-257558		555	Wakiso District	68,010,077	22,670,026
o/w Micro Scale Irrigation - Development				*3,627,034,719*	*1,209,011,573*
555-01-257558		555	Wakiso District	3,627,034,719	1,209,011,573
o/w Parish model development				*169,907,495*	*56,635,832*
555-01-257558		555	Wakiso District	169,907,495	56,635,832
321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*3,700,198,498*	*1,233,399,499*
555-01-257558		555	Wakiso District	3,700,198,498	1,233,399,499
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*29,118,467*	*7,279,617*
555-01-257558		555	Wakiso District	29,118,467	7,279,617
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*12,457,343,976*	*3,114,335,994*

555-01-257558		555	Wakiso District	12,457,343,976	3,114,335,994
o/w Secondary Education - Wage				*10,875,655,021*	*2,718,913,755*
555-01-257558		555	Wakiso District	10,875,655,021	2,718,913,755
o/w Skills Development - Wage				*1,119,337,078*	*279,834,269*
555-01-257558		555	Wakiso District	1,119,337,078	279,834,269

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*10,316,000*	*3,438,667*
		not available	Building Tomorrow Jombe ps	3,560,000	1,186,667
		538043	Sentigi PS	6,756,000	2,252,000
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			SUMBWE SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*96,200,193*	*32,066,731*
555-01-257558		555	Wakiso District	96,200,193	32,066,731
o/w Secondary Education - Non Wage Recurrent				*161,970,526*	*53,990,175*
555-01-257558		555	Wakiso District	161,970,526	53,990,175
o/w Primary Education - Non Wage Recurrent				*824,093,000*	*274,697,667*
555-10-244379	525794	530000	Kasudde Primary School	7,521,000	2,507,000
555-10-244380	525796	530128	Katuuso Primary School	3,254,000	1,084,667
555-10-244381	525805	538478	Kikandwa C/U Primary School	6,467,000	2,155,667
555-10-244383	525328	8241	Kiteezi Primary School	10,921,000	3,640,333
555-10-244384	526030	7508	Ssumba Bubebbere Primary School	5,532,000	1,844,000
555-10-244385	526042	7551	St. Donosio Sebugwawo Kisubi Mixed P/School	18,214,000	6,071,333
555-10-244387	525785	7594	KABALE C/U Â P.S.	8,592,000	2,864,000
555-10-244388	526048	7577	ST. JOSEPH KANZIZE P.S.	7,997,000	2,665,667
555-10-244389	525338	7578	LIGHT AND GRAMMAR P.S.	7,419,000	2,473,000
555-10-244391	525337	7580	KYENGEZA MUSLIM P.S.	4,410,000	1,470,000
555-10-244392	530465	280016	St.Urika Luwami primary School	4,767,000	1,589,000
555-10-244393	525749	7588	Bugujju C/U Primary School	3,577,000	1,192,333
555-10-244394	526047	7595	ST. JOSEPH S BUKOBEKO P.S.	3,509,000	1,169,667
555-10-244395	526072	538207	Wabiyinja C/S Primary School	6,110,000	2,036,667
555-10-244396	524112	7582	KIZIBA MIXED P.S.	5,328,000	1,776,000
555-10-244397	525346	7583	MASULITA JUNIOR P.S.	7,419,000	2,473,000
555-10-244398	525344	7593	MANZE P.S.	5,991,000	1,997,000
555-10-244399	122661	7589	NAKIKUNGUBE P.S.	5,532,000	1,844,000
555-10-244400	525789	530145	KAMBUGU UMEA P.S	6,875,000	2,291,667
555-10-244401	525334	537924	KOJJA CHANCE SCHOOL	7,317,000	2,439,000
555-10-244402	525763	7519	BUSSI GOMBE P.S.	3,849,000	1,283,000
555-10-244403	525764	7510	BUSSI MODERN P.S.	5,634,000	1,878,000
555-10-244404	525765	7518	BUSSI P.S.	3,815,000	1,271,667
555-10-244405	530328	7516	BUSSI PARENTS P.S.	10,972,000	3,657,333
555-10-244406	525754	7514	Bulenge Primary School	5,753,000	1,917,667
555-10-244407	530325	7539	BISHOP KAUMA ZINGA P.S.	4,954,000	1,651,333
555-10-244408	525769	7457	Buwanuka Primary School	6,399,000	2,133,000
555-10-244409	525790	7477	KAMULI NALINYA P.S.	8,235,000	2,745,000
555-10-244410	526055	7479	St. Kizito Buzimba Primary School	5,549,000	1,849,667
555-10-244411	525804	7482	KIKANDWA BAPTIST P.S	8,371,000	2,790,333
555-10-244412	530462	7485	St. Lubbe Primary School	5,277,000	1,759,000
555-10-244413	526043	7460	ST. FRANCIS KABAGEZI P.S.	3,781,000	1,260,333
555-10-244414	525806	7490	Kikusa Primary School	10,581,000	3,527,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
555-10-244415	525322	7487	Kirugaluga Primary School	6,909,000	2,303,000
555-10-244416	545969	7489	NAMAGERA COU P.S.	5,209,000	1,736,333
555-10-244417	530334	7499	GOBERO BAPTIST TRUST ACADEMY	3,254,000	1,084,667
555-10-244418	525778	7497	GOBERO P.S.	6,331,000	2,110,333
555-10-244419	530337	7500	KATITI BAPTIST P.S.	5,243,000	1,747,667
555-10-244420	526036	7498	St Thereza Nampunge Primary School	14,763,000	4,921,000
555-10-244421	526026	7503	Ssentema C/S Primary School	5,549,000	1,849,667
555-10-244422	526027	7504	Ssentema C/U Primary School	5,532,000	1,844,000
555-10-244423	526028	7505	Ssentema UMEA Primary School	5,022,000	1,674,000
555-10-244424	525745	7576	BBAALE WASSWA P.S	4,410,000	1,470,000
555-10-244425	525788	530030	KAKIRI ARMY P.S	7,181,000	2,393,667
555-10-244426	530464	7468	ST. PIUS NADDANGIRA MIXED	12,570,000	4,190,000
555-10-244427	526038	7461	St. Anne Naddangira Girls Primary School	10,462,000	3,487,333
555-10-244428	525748	7507	BUGOGO P.S.	3,458,000	1,152,667
555-10-244429	530329	537908	BUVVI CHANCE SCHOOL	3,611,000	1,203,667
555-10-244430	525783	7521	JJUNGO P.S.	3,645,000	1,215,000
555-10-244431	526022	7522	SSAKABUSOLO P.S.	6,722,000	2,240,667
555-10-244432	526021	538344	Ssagala Primary School	4,087,000	1,362,333
555-10-244433	525771	7525	BUYEGE BOYS P.S.	5,583,000	1,861,000
555-10-244434	525793	7527	KASANJE P.S.	5,736,000	1,912,000
555-10-244435	526070	7524	ST. THEREZA BUYEGE P/S.	12,842,000	4,280,667
555-10-244436	525792	7531	KASAAMU P.S.	3,101,000	1,033,667
555-10-244437	60370	7530	TTABA P.S.	5,362,000	1,787,333
555-10-244438	526019	7535	Sokolo Primary School	3,747,000	1,249,000
555-10-244439	530447	7533	NAMUGALA P.S.	6,858,000	2,286,000
555-10-244440	526075	7538	ZZIBA P.S.	5,719,000	1,906,333
555-10-244441	525775	7543	ENTEBBE UMEA	11,805,000	3,935,000
555-10-244442	530326	530116	BUGIRI PUBLIC P.S	4,954,000	1,651,333
555-10-244443	526004	7550	NAMUGONDE P.S	11,040,000	3,680,000
555-10-244444	526041	7549	ST. CHARLES LWANGA KAWUKU	15,953,000	5,317,667
555-10-244445	526068	7552	ST. SAVIO JUNIOR SCHOOL	24,844,000	8,281,333
555-10-244446	526069	7548	ST. THERESA KISUBI GIRLS	18,826,000	6,275,333
555-10-244447	525324	7560	KITALA P.S	6,722,000	2,240,667
555-10-244448	526059	7559	ST. KIZITO MPALA	6,569,000	2,189,667
555-10-244449	526034	7564	ST. PAUL BULEGA C. O. U	6,994,000	2,331,333
555-10-244450	530452	7573	NKUMBA QURAN	9,748,000	3,249,333
555-10-244451	526014	7570	NKUMBA Â P.S	20,594,000	6,864,667
555-10-244452	526063	7572	ST. LUKE NKUMBA	6,807,000	2,269,000
555-10-244453	530454	7571	St Denis Kigero Primary School	10,632,000	3,544,000
555-10-244454	548284	7713	BAKKA P.S.	12,417,000	4,139,000
555-10-244455	530323	7719	Banda C/U Primary School	6,110,000	2,036,667
555-10-244456	526051	7720	ST. JUDE BBANDA C/S Â P.S.	3,288,000	1,096,000
555-10-244457	525784	7744	KAABABBI-BULONDO P.S.	9,136,000	3,045,333
555-10-244458	525341	7739	MABOMBWE C.O.U P.S.	3,407,000	1,135,667
555-10-244459	107339	7747	KASENGEJJE P.S.	13,590,000	4,530,000
555-10-244460	530599	7778	MENDE KALEMA P.S.	8,031,000	2,677,000
555-10-244461	530324	7596	BBEMBE COU	5,073,000	1,691,000
555-10-244462	526054	7597	ST. KIZITO BBEMBE P.S.	8,099,000	2,699,667
555-10-244463	525753	538044	BUKONDO CHANCE P/S	5,056,000	1,685,333
555-10-244464	525998	7606	NAGGULU UMEA P.S.	2,982,000	994,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
555-10-244465	525747	7600	BUGIMBA P.S.	4,801,000	1,600,333
555-10-244466	525770	7617	BUWEMBO P.S.	5,974,000	1,991,333
555-10-244467	525326	538164	KITAYITA CHANCE P.S	4,427,000	1,475,667
555-10-244468	523997	7602	Kyampisi Primary School	3,611,000	1,203,667
555-10-244469	526060	7618	ST. KIZITO P.S NAKITOKOLO	6,501,000	2,167,000
555-10-244470	525750	537813	BUILDING TOMORROW OF BUWASA	7,011,000	2,337,000
555-10-244471	545962	7598	MUGULUKA P.S.	4,274,000	1,424,667
555-10-244472	525325	7607	KITALYA P.S	4,427,000	1,475,667
555-10-244473	530597	7601	MALANGAATA P.S.	8,983,000	2,994,333
555-10-244474	526002	7613	NAMAYUMBA COU	12,264,000	4,088,000
555-10-244475	526065	7612	St. Mathias Bananywa Primary School	4,886,000	1,628,667
555-10-244476	525751	537814	BUILDING TOMORROW OF LUTTISI	6,603,000	2,201,000
555-10-244477	525999	7616	NAKEDDE P.S	7,674,000	2,558,000
555-10-244478	530336	8222	KASANGATI MUSLIM	7,538,000	2,512,667
555-10-244479	526035	8220	St Theresa Gayaza Girls Primary School	13,862,000	4,620,667
555-10-244480	526045	8219	St. John Bosco Gayaza Boys	10,734,000	3,578,000
555-10-244481	525776	8227	GAYAZA COU	15,715,000	5,238,333
555-10-244482	109008	8226	Gayaza Junior School	25,082,000	8,360,667
555-10-244483	526018	8233	SIR APOLLO KAGGWA P.S.	15,137,000	5,045,667
555-10-244484	530592	8235	KKATA P.S. COU	8,082,000	2,694,000
555-10-244485	525347	8234	MAYIRIKITI MUSLIM P.S.	11,839,000	3,946,333
555-10-244486	530461	8237	ST. JOSEPH KATADDE P.S.	5,617,000	1,872,333
555-10-244487	526058	8236	ST. KIZITO KITI	5,260,000	1,753,333
555-10-244488	525327	8239	KITEZI CENTRE FOR DISABLED	8,286,000	2,762,000
o/w SNE Education - Non Wage Recurrent				*2,896,182*	*965,394*
555-10-244488	525327	8239	KITEZI CENTRE FOR DISABLED	2,896,182	965,394
o/w Primary Education - Non Wage Recurrent				*613,280,000*	*204,426,667*
555-10-244489	530598	8243	MASOOLI P.S.	11,261,000	3,753,667
555-10-244490	525329	8250	KITEGOMBA CHURCH OF UGANDA	9,051,000	3,017,000
555-10-244491	526066	8251	ST. PAUL KITAGOBWA P.S	12,910,000	4,303,333
555-10-244492	530459	8266	St. Goretti Kazinga Primary School	6,314,000	2,104,667
555-10-244493	130170	8258	WAMPEWO	23,875,000	7,958,333
555-10-244494	525787	8262	KABUNZA P.S.	7,300,000	2,433,333
555-10-244495	530467	8269	WATTUBA UMEA P.S	11,261,000	3,753,667
555-10-244496	32791	7620	BUDDO JUNIOR SCHOOL	4,529,000	1,509,667
555-10-244497	526053	7623	ST. JUDE NAKASOZI P.S.	7,538,000	2,512,667
555-10-244498	525744	7625	BANDWE P.S	12,230,000	4,076,667
555-10-244499	525992	7626	MUZINDA COU P.S.	4,852,000	1,617,333
555-10-244500	526013	7627	NKONYA MIXED P.S.	4,121,000	1,373,667
555-10-244501	525761	7633	BUSAWULA P.S	4,937,000	1,645,667
555-10-244502	530341	530003	KIKAJJO SDA	8,269,000	2,756,333
555-10-244503	526039	7632	St. Bruno Kikajo Kasenge Primary School	13,199,000	4,399,667
555-10-244504	525343	7636	MAKAMBA MEMORIAL SCHOOL	8,473,000	2,824,333
555-10-244505	530446	7640	NAMAGOMA P.S.	12,655,000	4,218,333
555-10-244506	526057	7638	ST. KIZITO KISOZI P.S	6,229,000	2,076,333
555-10-244507	530594	7656	KYENGERA MUSLIM P.S.	15,273,000	5,091,000
555-10-244508	525336	7645	Kyengera Primary School	14,610,000	4,870,000
555-10-244509	548646	7653	MUGONGO P.S.	15,698,000	5,232,667
555-10-244510	525989	7646	MUGWANYA PREPARATORY	22,719,000	7,573,000
555-10-244511	526049	7667	ST. JOSEPH MAYA P.S.	8,184,000	2,728,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
555-10-244512	530460	7669	ST. JOSEPH P.S. NABBINGO	25,762,000	8,587,333
555-10-244513	525795	7679	KATULAGA P.S.	4,512,000	1,504,000
555-10-244514	526010	7681	NANZIGA PUBLIC SCHOOL	7,147,000	2,382,333
555-10-244515	526011	280023	NANZIGA SDA P/S	6,790,000	2,263,333
555-10-244516	526015	7683	NSANGI MIXED	15,154,000	5,051,333
555-10-244517	525758	538184	bulwanyi c/s p/s	6,637,000	2,212,333
555-10-244518	530331	7692	BWEYA CHILDRENI S HOME	8,133,000	2,711,000
555-10-244519	525772	7690	BWEYA MUSLIM	7,861,000	2,620,333
555-10-244520	525782	7691	JJANYI P.S.	6,637,000	2,212,333
555-10-244521	526056	530053	St. Kizito Katwe P.S	3,441,000	1,147,000
555-10-244522	525330	7694	Kitende Primary School	16,225,000	5,408,333
555-10-244523	530466	7695	TUZUKUKE P.S.	5,243,000	1,747,667
555-10-244524	545961	7701	Mpumudde Primary School	7,419,000	2,473,000
555-10-244525	525786	7703	KABULAMULIRO P.S.	6,025,000	2,008,333
555-10-244526	526008	7705	NANKONGE P.S.	6,960,000	2,320,000
555-10-244527	526023	7706	SSANDA P.S.	13,505,000	4,501,667
555-10-244528	530455	7707	St Marys Nkungulutale Primary School	5,158,000	1,719,333
555-10-244529	525990	7709	MUNKABIRA P.S.	4,835,000	1,611,667
555-10-244530	530453	530126	SACRED HEART NALUBUDDE P.S	3,526,000	1,175,333
555-10-244531	526029	7710	Ssisa Primary School	7,606,000	2,535,333
555-10-244532	525340	538183	Lutaba Chance School	5,073,000	1,691,000
555-10-244533	526040	999307	ST. BRUNO ZIRU P/S	5,923,000	1,974,333
555-10-244534	108957	7722	BUKASA MIXED P.S.	16,667,000	5,555,667
555-10-244535	530335	7727	GOMBE KAYUNGA P.S.	15,868,000	5,289,333
555-10-244536	525757	7736	BULOBA COU P.S	20,611,000	6,870,333
555-10-244537	530457	7733	St. Anthony Bukasa Primary School	3,475,000	1,158,333
555-10-244538	525335	7766	KYEBANDO UMEA P.S.	28,023,000	9,341,000
555-10-244539	525777	7772	GGIMBO P.S.	5,481,000	1,827,000
555-10-244540	525997	7775	NABUKALU COU P.S.	6,195,000	2,065,000
555-10-244541	546126	7808	BBIRA COU P.S.	21,682,000	7,227,333
555-10-244542	526031	7803	St .maria Goreti p/s Ssumbwe	15,035,000	5,011,667
555-10-244543	530338	7754	KAVUMBA CHURCH OF UGANDA	8,456,000	2,818,667
555-10-244544	525323	7758	KISIMBIRI COU P.S.	21,971,000	7,323,667
555-10-244545	526007	7796	NAMUSERA UMEA P.S.	7,861,000	2,620,333
555-10-244546	530449	7797	Namusera C/S Primary School	7,861,000	2,620,333
555-10-257397	530463	7737	St. Paul Buloba C/S Primary School	9,034,000	3,011,333
o/w Secondary Education - Non Wage Recurrent				*1,909,835,000*	*636,611,667*
555-11-251761	533586	7517	BUSSI SS	30,970,000	10,323,333
555-11-251763	533588	538116	BALIBASEKA SS	135,870,000	45,290,000
555-11-251765	533590	7501	NAMPUNGE COMMUNITY HIGH SCHOOL	111,605,000	37,201,667
555-11-251767	533592	7523	JJUNGO SSS	70,700,000	23,566,667
555-11-251768	533591	7506	WAKISO SS FOR THE DEAF	124,230,000	41,410,000
555-11-251771	533594	538209	KITALA SS	192,635,000	64,211,667
555-11-251772	533596	7586	MASULITA SSS	80,375,000	26,791,667
555-11-251773	533598	7782	MENDE KALEMA MEMORIAL SSS	104,355,000	34,785,000
555-11-251774	534374	7587	MMANZE SSS	90,380,000	30,126,667
555-11-251776	534114	550140	NAGGULU SEED SS	170,000,000	56,666,667
555-11-251786	534115	7687	NSANGI SECONDARY SCHOOL	314,420,000	104,806,667
555-11-251788	534116	7749	KASENGEJJE SS	136,440,000	45,480,000
555-11-251789	533601	7693	KITENDE SSS	321,780,000	107,260,000

555-11-258666			KYASA SS	26,075,000	8,691,667
o/w Skills Development - Non Wage Recurrent				*288,599,725*	*96,199,908*
555-12-256731	534535	.	ST JOSEPH TECH INSTITUTE-KISUBI	156,316,906	52,105,635
555-12-256732	1627	.	MASULITA VOCATIONAL TRAINING CENTRE	84,282,819	28,094,273
555-12-256733	534507		BBIRA VOC.TRAINING SCHOOL	48,000,000	16,000,000
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*2,230,101,643*	*743,367,214*
555-01-257558		555	Wakiso District	2,230,101,643	743,367,214
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*5,327,179,214*	*1,331,794,803*
555-01-257558		555	Wakiso District	5,327,179,214	1,331,794,803
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*136,237,665*	*34,059,416*
555-01-257558		555	Wakiso District	136,237,665	34,059,416
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*720,051,083*	*180,012,771*
555-06-254624	115544		Kisubi Hospital delegated fund	468,355,181	117,088,795
555-06-256242	505518		Saidina Abubakar Islamic Hospital	251,695,902	62,923,976
o/w Primary Health Care - Non Wage Recurrent (Government)				*138,534,412*	*34,532,531*
555-07-254601	505490		Sentema Health Centre	12,594,037	3,139,321
555-07-254610	123034		Zinga Health Centre	12,594,037	3,139,321
555-07-254616	506971		Lubbe Health Centre	12,594,037	3,139,321
555-07-254617	506970		Magogo Health Centre	12,594,037	3,139,321
555-07-254625	506969		Kitala Health Centre	12,594,037	3,139,321
555-07-254626	115504		Nalugala Health Centre	12,594,037	3,139,321
555-07-254636	505503		Kanzize Health Centre	12,594,037	3,139,321
555-07-254637	505492		Lugungudde Health Centre	12,594,037	3,139,321
555-07-254640	505491		Kambugu Health Centre	12,594,037	3,139,321
555-07-254642	505493		Kasozo Health Centre	12,594,037	3,139,321
555-07-254652	506977		BandaHealth Centre	12,594,037	3,139,321
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,189,599*	*1,797,400*
555-07-254655	552355		ST LUKE HEALTH CENTRE	7,189,599	1,797,400
o/w Primary Health Care - Non Wage Recurrent (Government)				*62,970,187*	*15,696,605*
555-07-254660	505509		KibujjoHealth Centre	12,594,037	3,139,321
555-07-254661	505504		Nakitokolo Health Centre	12,594,037	3,139,321
555-07-254664	505514		Namalere Health Centre	12,594,037	3,139,321
555-07-254666	505495		Kasenge Health Centre	12,594,037	3,139,321
555-07-254668	506978		KyengezaHealth Centre	12,594,037	3,139,321
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*21,568,798*	*5,392,200*
555-07-254669	505527	NA	Muzinda Katereke Primary Heal	7,189,599	1,797,400
555-07-254675	505517		Bbira Dispensary Management Co	7,189,599	1,797,400
555-07-256241	115542		SOS Medical centre PHC	7,189,599	1,797,400
o/w Primary Health Care - Non Wage Recurrent (Government)				*12,594,037*	*3,139,321*
555-07-256246	505478		NsagguHealth Centre	12,594,037	3,139,321
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*14,379,199*	*3,594,800*
555-08-254596	115536	NA	Kabubbu Health Centre	14,379,199	3,594,800
o/w Primary Health Care - Non Wage Recurrent (Government)				*25,188,075*	*6,278,642*
555-08-254599	123036		Namayumba Epi Centre	25,188,075	6,278,642

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*43,137,596*	*10,784,399*
555-08-254602	505532		Nabbingo Primary Health care f	14,379,199	3,594,800
555-08-254604	506983		St Ulrika Health centre 3	14,379,199	3,594,800
555-08-254605	115550		Taqwa Health Centre	14,379,199	3,594,800
o/w Primary Health Care - Non Wage Recurrent (Government)				*50,376,150*	*12,557,284*
555-08-254607	505515		Wattuba Health Centre	25,188,075	6,278,642
555-08-254611	123631		Bussi Health Centre	25,188,075	6,278,642
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*14,379,199*	*3,594,800*
555-08-254618	115537		Nampunge Health Centre	14,379,199	3,594,800
o/w Primary Health Care - Non Wage Recurrent (Government)				*25,188,075*	*6,278,642*
555-08-254620	505502		Kakiri Health Centre	25,188,075	6,278,642
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*14,379,199*	*3,594,800*
555-08-254621	115541	NA	Buyege Health centre	14,379,199	3,594,800
o/w Primary Health Care - Non Wage Recurrent (Government)				*151,128,450*	*37,671,852*
555-08-254623	505496		Kasanje Health Centre	25,188,075	6,278,642
555-08-254638	505489		Kiziba Health Centre	25,188,075	6,278,642
555-08-254639	505499		Busawamanze Health Centre	25,188,075	6,278,642
555-08-254651	506975		Bulondo Health Centre	25,188,075	6,278,642
555-08-254653	505483		Mende Health Centre	25,188,075	6,278,642
555-08-254662	505494	NA	Nakitokolo Health Centre Namayumba	25,188,075	6,278,642
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*14,379,199*	*3,594,800*
555-08-254663	115533		Mirembe Health Centre	14,379,199	3,594,800
o/w Primary Health Care - Non Wage Recurrent (Government)				*100,752,300*	*25,114,568*
555-08-254667	506972	NA	Kyengera Health Centre	25,188,075	6,278,642
555-08-254672	506974		Nakawuka Health Centre	25,188,075	6,278,642
555-08-254674	505479		Wakiso EPI Centre Health Centr	25,188,075	6,278,642
555-08-256245	505484		Nsangi Health Centre	25,188,075	6,278,642
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*14,379,199*	*3,594,800*
555-08-256874	505528	NA	Lake Victoria Islands Child Ca	14,379,199	3,594,800
o/w Primary Health Care - Non Wage Recurrent (Government)				*503,761,498*	*125,572,838*
555-09-254671	505507	NA	Kajjansi Health Centre IV	125,940,375	31,393,210
555-09-256870	505505		Busiro North Health Sub Distr	125,940,375	31,393,210
555-09-256871	505513		Busiro East Primary Health Car	125,940,375	31,393,210
555-09-256872	505516		Kyadondo East Health Sub Distr	125,940,375	31,393,210
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,185,217,391*	*395,072,464*
555-01-257558		555	Wakiso District	1,185,217,391	395,072,464
o/w Health Development - Formula and performance part				*669,940,182*	*223,313,394*
555-01-257558		555	Wakiso District	669,940,182	223,313,394
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*99,927,981*	*24,981,995*
555-01-257558		555	Wakiso District	99,927,981	24,981,995
o/w Natural Resources & Environment - Non Wage Recurrent				*34,582,040*	*8,645,510*
555-01-257558		555	Wakiso District	34,582,040	8,645,510
321469	**090000**	**Support Services Conditional Grant - Non Wage Recu - Water and Environment**			
Support Services Grant - Urban Water				*400,000,000*	*100,000,000*
555-01-257558		555	Wakiso District	400,000,000	100,000,000

Cost Center No.	Supplier No	MIS No:	Cost center	Budget	Q1 Limit
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*864,031,457*	*288,010,486*
555-01-257558		555	Wakiso District	864,031,457	288,010,486
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
555-01-257558		555	Wakiso District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*209,716,765*	*52,429,191*
555-01-257558		555	Wakiso District	209,716,765	52,429,191
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*2,473,773,021*	*618,443,255*
555-01-257558		555	Wakiso District	2,473,773,021	618,443,255
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*2,884,996,828*	*721,249,207*
555-01-257558		555	Wakiso District	2,884,996,828	721,249,207
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*200,000,000*	*60,227,756*
555-01-257558		555	Wakiso District	200,000,000	60,227,756
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*69,703,026*	*69,703,026*
555-01-257558		555	Wakiso District	69,703,026	69,703,026
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*205,866,813*	*205,866,813*
555-01-257558		555	Wakiso District	205,866,813	205,866,813

Q1 Expenditure Limits 2021/22

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Yumbe District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*568,950,614*	*142,237,653*
556-01-236212	500810	556	Yumbe District	568,950,614	142,237,653
o/w IFMIS District				*30,000,000*	*7,500,000*
556-01-236212	500810	556	Yumbe District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
556-01-236212	500810	556	Yumbe District	25,204,287	6,301,072
o/w Ex-Gratia District				*167,040,000*	*41,760,000*
556-01-236212	500810	556	Yumbe District	167,040,000	41,760,000
o/w Payroll Printing District				*14,668,148*	*3,667,037*
556-01-236212	500810	556	Yumbe District	14,668,148	3,667,037
o/w Honoraria for District LLG Councillors				*109,264,062*	*27,316,015*
556-01-236212	500810	556	Yumbe District	109,264,062	27,316,015
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
556-01-236212	500810	556	Yumbe District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*357,480,329*	*89,370,082*
556-05-237014	617298	AREA # 313101	Apo Subcounty	31,296,739	7,824,185
556-05-237015	617340	AREA # 313105	Kerwa Subcounty	26,901,896	6,725,474
556-05-237016	617297	AREA # 313104	Kei Subcounty	34,342,289	8,585,572
556-05-237017	617296	AREA # 313111	Odravu Subcounty	32,414,726	8,103,681
556-05-237018	617294	AREA # 313112	Romogi Subcounty	34,380,840	8,595,210
556-05-237019	617292	AREA # 313108	Kuru Subcounty	31,682,252	7,920,563
556-05-237020	617288	AREA # 313110	Midigo Subcounty	29,330,625	7,332,656
556-05-237021	617289	AREA # 313107	Kululu Subcounty	29,523,381	7,380,845
556-05-237023	617293	AREA # 313103	Drajini Subcounty	26,323,627	6,580,907
556-05-237024	617290	AREA # 313102	Ariwa Subcounty	22,275,744	5,568,936
556-05-237025	617341	AREA # 313109	Lodonga Subcounty	27,056,101	6,764,025
556-05-237026	617291	AREA # 313106	Kochi Subcounty	31,952,111	7,988,028
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*118,248,306*	*29,562,077*
556-03-237022	498476	AREA # 313113	Yumbe Town Council	118,248,306	29,562,077
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*1,165,210,005*	*388,403,335*
556-01-236212	500810	556	Yumbe District	1,165,210,005	388,403,335
o/w Subcounty PRDP (DDEG)				*1,676,064,157*	*558,688,052*
556-05-237014	617298	AREA # 313101	Apo Subcounty	147,240,898	49,080,299
556-05-237015	617340	AREA # 313105	Kerwa Subcounty	125,163,639	41,721,213
556-05-237016	617297	AREA # 313104	Kei Subcounty	162,540,051	54,180,017
556-05-237017	617296	AREA # 313111	Odravu Subcounty	152,857,043	50,952,348
556-05-237018	617294	AREA # 313112	Romogi Subcounty	162,733,711	54,244,570
556-05-237019	617292	AREA # 313108	Kuru Subcounty	149,177,499	49,725,833
556-05-237020	617288	AREA # 313110	Midigo Subcounty	137,364,229	45,788,076

556-05-237021	617289	AREA # 313107	Kululu Subcounty	138,332,530	46,110,843
556-05-237023	617293	AREA # 313103	Drajini Subcounty	122,258,737	40,752,912
556-05-237024	617290	AREA # 313102	Ariwa Subcounty	101,924,420	33,974,807
556-05-237025	617341	AREA # 313109	Lodonga Subcounty	125,938,280	41,979,427
556-05-237026	617291	AREA # 313106	Kochi Subcounty	150,533,121	50,177,707

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*205,498,285*	*51,374,571*
556-01-236212	500810	556	Yumbe District	205,498,285	51,374,571
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,048,163,890*	*512,040,972*
556-01-236212	500810	556	Yumbe District	2,048,163,890	512,040,972
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*73,805,452*	*24,601,817*
556-03-237022	498476	AREA # 313113	Yumbe Town Council	73,805,452	24,601,817
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*865,913,835*	*216,478,459*
556-01-236212	500810	556	Yumbe District	865,913,835	216,478,459
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*350,371,022*	*87,592,756*
556-01-236212	500810	556	Yumbe District	350,371,022	87,592,756
o/w Production - Non-Wage Recurrent				*72,668,823*	*18,167,206*
556-01-236212	500810	556	Yumbe District	72,668,823	18,167,206
o/w Parish model Grant				*3,090,932,603*	*772,733,151*
556-01-236212	500810	556	Yumbe District	3,090,932,603	772,733,151
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*117,681,515*	*39,227,172*
556-01-236212	500810	556	Yumbe District	117,681,515	39,227,172
o/w Agriculture Extension - Development				*58,942,067*	*19,647,356*
556-01-236212	500810	556	Yumbe District	58,942,067	19,647,356
o/w Parish model development				*334,717,765*	*111,572,588*
556-01-236212	500810	556	Yumbe District	334,717,765	111,572,588
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*34,085,489*	*8,521,372*
556-01-236212	500810	556	Yumbe District	34,085,489	8,521,372
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*11,125,388,934*	*2,781,347,234*
556-01-236212	500810	556	Yumbe District	11,125,388,934	2,781,347,234
o/w Secondary Education - Wage				*2,608,664,610*	*652,166,153*
556-01-236212	500810	556	Yumbe District	2,608,664,610	652,166,153
o/w Skills Development - Wage				*1,092,526,700*	*273,131,675*
556-01-236212	500810	556	Yumbe District	1,092,526,700	273,131,675
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*20,165,600*	*6,721,867*
	NA	NA	APO ARMY BOARDING P.S.	20,165,600	6,721,867
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
			LODONGA SEED SCHOOL	43,750,000	14,583,333
				591,004,413	*197,001,471*
			Alaba PS	54,764,000	18,254,667
			Ariju PS	27,377,000	9,125,667
			Ayivo	41,335,000	13,783,667
			Dragranga PS	26,425,000	8,808,333
			Koro PS	36,761,000	12,253,667
			Luzira Bright View PS	31,695,000	10,565,000
			Nipata Vellay PS	27,938,000	9,312,667
			Ofonje PS	29,434,000	9,811,333
			Okubani	25,898,000	8,632,667
			Para PS	31,440,000	10,480,000
			Rock Land PS	54,424,000	18,141,333
			Twajiji PS	66,392,000	22,130,667
			Yo-Yo Central PS	51,585,000	17,195,000
556-01-236212	500810	556	Yumbe District	85,520,413	28,506,804
o/w Secondary Education - Non Wage Recurrent				*132,959,158*	*44,319,719*
556-01-236212	500810	556	Yumbe District	132,959,158	44,319,719
o/w Primary Education - Non Wage Recurrent				*1,836,772,600*	*612,257,533*
556-10-244547	526125	344	Locomgbo Primary School	11,431,000	3,810,333
556-10-244548	526108	294	Kerwa Primary School	25,819,800	8,606,600
556-10-244549	526115	540006	Kulinga Primary School	9,901,000	3,300,333
556-10-244550	530476	540052	Jalata Primary School	7,742,000	2,580,667
556-10-244551	524379	540020	Legu Primary School	8,949,000	2,983,000
556-10-244552	530491	371	Yiba Parents Primary School	11,397,000	3,799,000
556-10-244553	526126	368	Lodonga Black Primary School	17,279,000	5,759,667
556-10-244554	530480	540050	Lodenga Primary School	10,983,900	3,661,300
556-10-244555	530468	333	Abiriamajo Primary School	32,332,500	10,777,500
556-10-244556	526085	540024	Aringa Is Primary School	17,921,600	5,973,867
556-10-244557	526081	309	Aliba Islamic Pr School	13,624,000	4,541,333
556-10-244558	526146	345	Okoi Primary School	13,078,300	4,359,433
556-10-244559	526132	540033	Lukutua Primary School	29,498,600	9,832,867
556-10-244560	526120	312	Kuru Primary School	22,787,000	7,595,667
556-10-244561	526136	299	Midigo Primary School	22,584,700	7,528,233
556-10-244562	526145	540037	Odropi Primary Schol	17,721,000	5,907,000
556-10-244563	526139	363	Mongoyo Primary School	17,126,000	5,708,667
556-10-244564	526118	335	Kumuna Primary School	18,928,000	6,309,333
556-10-244565	526104	540013	Iyete Priamary School	10,587,800	3,529,267
556-10-244566	530483	540003	Manibe Is Primary School	10,524,900	3,508,300
556-10-244567	526088	286	Awoba Primary School	20,327,100	6,775,700
556-10-244568	526123	347	Limidia Primary School	20,548,100	6,849,367
556-10-244569	530473	359	Galaba Primary School	14,899,000	4,966,333
556-10-244570	526131	319	Lomunga Primary School	17,557,800	5,852,600
556-10-244571	526109	295	Kilaji Primary School	15,732,000	5,244,000
556-10-244572	526149	540022	Olivu Primary School	12,978,000	4,326,000
556-10-244573	530472	339	East Alipi Primary School	15,312,100	5,104,033
556-10-244574	526094	540015	Dradranga Primary School	16,650,000	5,550,000
556-10-244575	526154	355	Omgbokolo Primary School	12,111,000	4,037,000
556-10-244576	530478	305	Keyi Primary School	18,038,900	6,012,967
556-10-244577	526124	304	Lobe Primary School	12,830,100	4,276,700

Q1 Expenditure Limits 2021/22

Yumbe District

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Cost Center No.	Supplier No	MIS No.	Cost centes	Budget	Q1 Limit
556-10-244578	526095	358	Dramba Primary School	17,109,000	5,703,000
556-10-244579	526160	324	Rimbe Primary School	23,739,000	7,913,000
556-10-244580	548599	293	Mijale Primary School	27,664,300	9,221,433
556-10-244581	526101	308	Govule Primary School	14,603,200	4,867,733
556-10-244582	526150	328	Ciudal Primary School	15,284,900	5,094,967
556-10-244583	526130	540001	Lomorojo Primary School	13,641,000	4,547,000
556-10-244584	526119	313	Kuru Is Primary School	20,713,000	6,904,333
556-10-244585	526165	334	Wolo Primary School	8,864,000	2,954,667
556-10-244586	526116	317	Kululu Primary School	15,477,000	5,159,000
556-10-244587	526122	540040	Langi Primary School	12,716,200	4,238,733
556-10-244588	526166	316	Yoyo Primary School	13,991,200	4,663,733
556-10-244589	530484	540014	Mulumbe Primary School	7,424,100	2,474,700
556-10-244590	530470	540010	Alaba Is Primary School	13,709,000	4,569,667
556-10-244591	530481	370	Lodonga Girls Primary School	14,185,000	4,728,333
556-10-244592	526102	311	Imvenga Primary School	14,669,500	4,889,833
556-10-244593	526103	320	Inia Primary School	18,843,000	6,281,000
556-10-244594	526112	318	Komgbe Primary School	10,819,000	3,606,333
556-10-244595	99153	540041	Ojinga Primary School	10,235,900	3,411,967
556-10-244596	526133	540029	Matu Primary School	18,741,000	6,247,000
556-10-244597	526107	30004	Kenyanga Primary School	11,720,000	3,906,667
556-10-244598	526080	306	Aliapi Primary School	15,443,000	5,147,667
556-10-244599	530489	540011	Swinga Is Primary	12,196,000	4,065,333
556-10-244600	530486	540002	Obero West School	9,691,900	3,230,633
556-10-244601	526158	356	Pajama Primary School	14,202,000	4,734,000
556-10-244602	526161	348	Takwa Primary School	22,356,900	7,452,300
556-10-244603	526090	340	Barakala Primary School	28,323,900	9,441,300
556-10-244604	530479	288	Koka Primary School	14,866,700	4,955,567
556-10-244605	526144	321	Odravu Primary School	17,619,000	5,873,000
556-10-244606	526121	540000	Lamgba Primary School	9,731,000	3,243,667
556-10-244607	546090	540035	Akia Primary School	10,509,600	3,503,200
556-10-244608	530490	540034	Urungu Primary School	11,111,400	3,703,800
556-10-244609	526135	367	Mgbilinji Primary School	9,340,000	3,113,333
556-10-244610	526163	290	Tuliki Primary School	12,167,100	4,055,700
556-10-244611	526137	540045	Mijikita Primary School	8,796,000	2,932,000
556-10-244612	526084	343	Amaguru Primary School	12,109,300	4,036,433
556-10-244613	102985	307	Geya Primary School	24,680,800	8,226,933
556-10-244614	530488	322	Pakayo Primary School	18,110,300	6,036,767
556-10-244615	526134	292	Matuma Primary School	14,117,000	4,705,667
556-10-244616	526082	540028	Aligo Primary School	12,439,100	4,146,367
556-10-244617	530477	289	Kechuru Primary School	10,921,000	3,640,333
556-10-244618	526079	540036	Akande Primary School	10,164,500	3,388,167
556-10-244619	545957	540005	Mengo Primary School	13,431,900	4,477,300
556-10-244620	530474	540049	Goboro Primary School	16,021,000	5,340,333
556-10-244621	526142	362	Nyori Primary School	21,913,200	7,304,400
556-10-244622	526156	291	Oria Primary School	12,680,500	4,226,833
556-10-244623	526114	330	Kulukulinga primary School	19,385,300	6,461,767
556-10-244624	526076	302	Achilaka Primary School	11,051,900	3,683,967
556-10-244625	526096	540023	East Koka Primary Schoool	11,752,300	3,917,433
556-10-244626	530482	540042	Lombe Primary School	12,923,600	4,307,867
556-10-244627	526117	30002	Kumia Primary School	10,526,600	3,508,867

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
556-10-244628	526129	346	Lokopio Primary School	13,777,000	4,592,333
556-10-244629	526153	301	Ombetiku Pimary School	17,250,100	5,750,033
556-10-244630	526105	540044	Kado Primary School	11,096,100	3,698,700
556-10-244631	526083	315	Alinga Primary School	11,012,800	3,670,933
556-10-244632	526139	540032	Rembeta Primary School	11,941,000	3,980,333
556-10-244633	530487	540030	Osubira Primary School	20,713,000	6,904,333
556-10-244634	530471	540031	Drachia Hill Primary School	13,144,600	4,381,533
556-10-244635	526140	365	Naku Primary School	11,907,000	3,969,000
556-10-244636	526157	361	Paduru Primary School	16,191,000	5,397,000
556-10-244637	526167	352	Yumbe primary School	22,299,100	7,433,033
556-10-244638	526100	314	Gojuru Primary School	13,187,100	4,395,700
556-10-244639	526099	287	Gichara Primary School	20,526,000	6,842,000
556-10-244640	530469	360	Adranga Primary School	9,714,000	3,238,000
556-10-244641	526092	300	Binagaro Primary School	20,067,000	6,689,000
556-10-244642	526111	342	Kochi Bridge Primary Schol	8,677,000	2,892,333
556-10-244643	526138	323	Moli Primary School	10,904,000	3,634,667
556-10-244644	526127	369	Lodonga Demo Primary School	20,118,000	6,706,000
556-10-244645	526093	364	Dondi Primary School	15,443,000	5,147,667
556-10-244646	526155	357	Oniku Primary School	14,117,000	4,705,667
556-10-244647	526164	540016	Wetikoro Primary School	10,147,500	3,382,500
556-10-244648	526147	366	Okuvuru Primary School	12,690,700	4,230,233
556-10-244649	530485	326	Nyoko Primary School	10,054,000	3,351,333
556-10-244650	526106	540055	Kanabu Hill Primary School	13,557,700	4,519,233
556-10-244651	526143	341	Obero Primay School	12,010,700	4,003,567
556-10-244652	530475	298	Hilalitopio Primary School	13,658,000	4,552,667
556-10-244653	526078	540012	AGONGA P.S	12,377,900	4,125,967
556-10-244654	526091	338	BILIJIA P.S.	13,556,000	4,518,667
556-10-244655	526110	540043	KISIMUNGA P.S	8,569,900	2,856,633
556-10-244656	526089	540027	BANIKA ISLAMIC P.S	14,644,000	4,881,333
556-10-244657	526097	354	ELEKE P.S.	19,370,000	6,456,667
556-10-244658	526128	351	LOGOA P.S.	13,454,000	4,484,667
556-10-244659	526098	540026	FATAHA P.S	13,420,000	4,473,333
556-10-244660	526151	353	OMBA P.S.	15,630,000	5,210,000
556-10-244661	526077	337	ACHOLI P.S.	10,921,000	3,640,333
556-10-244662	526152	540009	OMBECHI P.S	24,580,500	8,193,500
556-10-244663	548601	540051	AYAGO P. S	15,572,200	5,190,733
556-10-244664	526148	329	OKUYO P.S.	19,429,500	6,476,500
556-10-244665	526086	332	ARIWA P.S.	12,638,000	4,212,667
556-10-244666	526087	30001	AWINGA P.S	12,155,200	4,051,733
556-10-244667	526162	540007	TOKURO P.S	8,065,000	2,688,333
556-10-244683	526113	540004	Kubali Primary School	16,735,000	5,578,333
556-10-244756	526141	325	Nyoko Kobo Primary School	11,517,700	3,839,233
o/w Secondary Education - Non Wage Recurrent				*999,765,000*	*333,255,000*
556-11-251796	534121	548015	ROMOGI SEED S.S	47,910,000	15,970,000
556-11-251797	533625	38002	ODRAVU S.S	140,445,000	46,815,000
556-11-251798	534122	349	ARINGA S.S	209,775,000	69,925,000
556-11-251800	533624	310	KURU S.S	148,910,000	49,636,667
556-11-251802	533626	350	YUMBE S.S	150,555,000	50,185,000
556-11-251807	533627	555534	APO SEED SS	46,900,000	15,633,333
556-11-258686		38003	Barakala SS	53,900,000	17,966,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
556-11-258690	548023		Kei Seed SS	64,345,000	21,448,333
556-11-258694	54209	297	Midigo SS	137,025,000	45,675,000
o/w Skills Development - Non Wage Recurrent				*594,184,812*	*198,061,604*
556-12-256734	534479		St. John Bosco Lodonga PTC	281,551,000	93,850,333
556-12-256735	581064	0	Col. Ezaruku Technical Institute	156,316,906	52,105,635
556-12-256736	581063	0	Lokopio Technical Institute	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,702,446,493*	*567,482,164*
556-01-236212	500810	556	Yumbe District	1,702,446,493	567,482,164
o/w Education Development - Formerly SFG				*820,114,454*	*273,371,485*
556-01-236212	500810	556	Yumbe District	820,114,454	273,371,485
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*7,148,440,111*	*1,787,110,028*
556-01-236212	500810	556	Yumbe District	7,148,440,111	1,787,110,028
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*337,886,613*	*84,225,137*
	932470	2222	Ayivu HC III	37,542,957	9,358,349
	932471	34567	Bangatuti HC III	37,542,957	9,358,349
	932472	11111	Bidibidi HC III	37,542,957	9,358,349
	932473	2121	Jomorogo HC III	37,542,957	9,358,349
	932474	2123	Komgbe HC III	37,542,957	9,358,349
	932475	456	Okubani HC III	37,542,957	9,358,349
	932476	2211	Swinga HC III	37,542,957	9,358,349
	932477	098	Yangani HC III	37,542,957	9,358,349
	932478		Yayari HC III	37,542,957	9,358,349
o/w Primary Healthcare - DHO allocation				*152,318,496*	*38,079,624*
556-01-236212	500810	556	Yumbe District	152,318,496	38,079,624
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*605,797,872*	*151,449,468*
556-06-256247	505545		Yumbe General Hospital	605,797,872	151,449,468
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,624,033*	*3,906,008*
556-07-254676	505543		ALNOOR HC II	15,624,033	3,906,008
o/w Primary Health Care - Non Wage Recurrent (Government)				*262,800,699*	*65,508,440*
556-07-254677	610551		Gichara Health Centre II	18,771,478	4,679,174
556-07-254678	610552		Goboro Health Centre II	18,771,478	4,679,174
556-07-254680	506986		LOKPE HC II	18,771,478	4,679,174
556-07-254682	610553		Moli Health Centre II	18,771,478	4,679,174
556-07-254683	610554		Ombachi Health Centre II	18,771,478	4,679,174
556-07-254684	610555		Pajama Health Centre II	18,771,478	4,679,174
556-07-254685	610556		Tuliki Health Centre II	18,771,478	4,679,174
556-07-254687	506985		OKUYO HC II	18,771,478	4,679,174
556-07-254690	505537		MONGOYO HC II	18,771,478	4,679,174
556-07-254691	505535		LOBE HC II	18,771,478	4,679,174
556-07-254695	506984		ALIAPI HC II	18,771,478	4,679,174
556-07-254699	506987		AMBELECHU HC II	18,771,478	4,679,174
556-07-254701	505536		ABIRIAMAJO HC II	18,771,478	4,679,174
556-07-254703	505540		LOCOMGBO HC II	18,771,478	4,679,174
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*31,248,066*	*7,812,016*

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
556-08-254679	506989		KEI HEALTH CENTRE III	31,248,066	7,812,016
o/w Primary Health Care - Non Wage Recurrent (Government)				*300,343,656*	*74,866,788*
556-08-254685	505544	NA	MOCHA HC III	37,542,957	9,358,349
556-08-254686	505541	NA	APO HC III	37,542,957	9,358,349
556-08-254687	505533		ARUWA HC II	37,542,957	9,358,349
556-08-254689	505538	NA	DRAMBA HC III	37,542,957	9,358,349
556-08-254692	505531		MATUMA HC III	37,542,957	9,358,349
556-08-254693	505539	NA	KERWA HC III	37,542,957	9,358,349
556-08-254694	505534		KOCHI HC III	37,542,957	9,358,349
556-08-254696	505529		YOYO HC III	37,542,957	9,358,349
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*31,248,066*	*7,812,016*
556-08-254698	505546		LODONGA HEALTH CENTRE	31,248,066	7,812,016
o/w Primary Health Care - Non Wage Recurrent (Government)				*450,515,484*	*112,300,182*
556-08-254700	505532		KULIKULINGA HC III	37,542,957	9,358,349
556-08-254702	505542	NA	BARAKALA HC III	37,542,957	9,358,349
556-09-254697	505530	NA	YUMBE HC IV	187,714,785	46,791,743
556-09-256248	506988		MIDIGO HC IV	187,714,785	46,791,743
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*2,100,000,000*	*700,000,000*
556-01-236212	500810	556	Yumbe District	2,100,000,000	700,000,000
o/w Health Development - Formula and performance part				*434,474,611*	*144,824,870*
556-01-236212	500810	556	Yumbe District	434,474,611	144,824,870
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*193,085,231*	*48,271,308*
556-01-236212	500810	556	Yumbe District	193,085,231	48,271,308
o/w Natural Resources & Environment - Non Wage Recurrent				*71,687,369*	*17,921,842*
556-01-236212	500810	556	Yumbe District	71,687,369	17,921,842
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*1,696,994,216*	*565,664,739*
556-01-236212	500810	556	Yumbe District	1,696,994,216	565,664,739
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*144,090,969*	*36,022,742*
556-01-236212	500810	556	Yumbe District	144,090,969	36,022,742
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*662,212,197*	*165,553,049*
556-01-236212	500810	556	Yumbe District	662,212,197	165,553,049
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*453,780,392*	*113,445,098*
556-01-236212	500810	556	Yumbe District	453,780,392	113,445,098
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*107,056,760*	*107,056,760*
556-01-236212	500810	556	Yumbe District	107,056,760	107,056,760
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*172,440,548*	*172,440,548*
556-01-236212	500810	556	Yumbe District	172,440,548	172,440,548

Q1 Expenditure Limits 2021/22

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Butaleja District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*294,572,388*	*73,643,097*
557-01-236213	500809	557	Butaleja District	294,572,388	73,643,097
o/w IFMIS District				*30,000,000*	*7,500,000*
557-01-236213	500809	557	Butaleja District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
557-01-236213	500809	557	Butaleja District	25,204,287	6,301,072
o/w Ex-Gratia District				*126,240,000*	*31,560,000*
557-01-236213	500809	557	Butaleja District	126,240,000	31,560,000
o/w Payroll Printing District				*10,872,085*	*2,718,021*
557-01-236213	500809	557	Butaleja District	10,872,085	2,718,021
o/w Honoraria for District LLG Councillors				*85,880,702*	*21,470,176*
557-01-236213	500809	557	Butaleja District	85,880,702	21,470,176
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
557-01-236213	500809	557	Butaleja District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*174,147,293*	*43,536,823*
557-05-237027	618026	AREA # 221111	Nawanjofu Subcounty	16,570,575	4,142,644
557-05-237028	618385	AREA # 221110	Mazimasa Subcounty	24,240,577	6,060,144
557-05-237029	623027	AREA # 221102	Busaba Subcounty	19,475,191	4,868,798
557-05-237030	622956	AREA # 221109	Kachonga Subcounty	19,883,653	4,970,913
557-05-237031	622962	AREA # 221101	Budumba Subcounty	18,522,114	4,630,529
557-05-237033	618384	AREA # 221103	Busabi Subcounty	15,753,652	3,938,413
557-05-237035	618350	AREA # 221106	Butaleja Subcounty	14,392,113	3,598,028
557-05-237036	618146	AREA # 221108	Himutu Subcounty	13,711,344	3,427,836
557-05-237037	622960	AREA # 221104	Busolwe Subcounty	13,802,113	3,450,528
557-05-237038	618145	AREA # 221112	Naweyo Subcounty	17,795,960	4,448,990
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*118,713,992*	*29,678,498*
557-03-237032	98125	AREA # 221107	Butaleja Town Council	66,723,999	16,681,000
557-03-237034	498474	AREA # 221105	Busolwe Town Council	51,989,993	12,997,498
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*780,012,328*	*260,004,109*
557-01-236213	500809	557	Butaleja District	780,012,328	260,004,109
o/w Subcounty PRDP (DDEG)				*1,071,002,055*	*357,000,685*

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
557-05-237027	618029	AREA # 221117	Nabwanjofu Subcounty	101,537,853	33,845,951
557-05-237028	618385	AREA # 221110	Mazimasa Subcounty	152,077,507	50,692,502
557-05-237029	623027	AREA # 221102	Busaba Subcounty	120,677,130	40,225,710
557-05-237030	622956	AREA # 221109	Kachonga Subcounty	123,368,591	41,122,864
557-05-237031	622962	AREA # 221101	Budumba Subcounty	114,397,055	38,132,352
557-05-237033	618384	AREA # 221103	Busabi Subcounty	96,154,931	32,051,644
557-05-237035	618350	AREA # 221106	Butaleja Subcounty	87,183,395	29,061,132
557-05-237036	618146	AREA # 221108	Himutu Subcounty	82,697,627	27,565,876
557-05-237037	622960	AREA # 221104	Busolwe Subcounty	83,295,729	27,765,243
557-05-237038	618145	AREA # 221112	Naweyo Subcounty	109,612,236	36,537,412
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*294,359,776*	*73,589,944*
557-01-236213	500809	557	Butaleja District	294,359,776	73,589,944
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,574,831,033*	*393,707,758*
557-01-236213	500809	557	Butaleja District	1,574,831,033	393,707,758
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*72,899,658*	*24,299,886*
557-03-237032	98125	AREA # 221107	Butaleja Town Council	41,426,135	13,808,712
557-03-237034	498474	AREA # 221105	Busolwe Town Council	31,473,522	10,491,174
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*629,776,468*	*157,444,117*
557-01-236213	500809	557	Butaleja District	629,776,468	157,444,117
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*229,924,116*	*57,481,029*
557-01-236213	500809	557	Butaleja District	229,924,116	57,481,029
o/w Production - Non-Wage Recurrent				*32,551,366*	*8,137,841*
557-01-236213	500809	557	Butaleja District	32,551,366	8,137,841
o/w Parish model Grant				*1,192,441,004*	*298,110,251*
557-01-236213	500809	557	Butaleja District	1,192,441,004	298,110,251
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*49,470,930*	*16,490,310*
557-01-236213	500809	557	Butaleja District	49,470,930	16,490,310
o/w Agriculture Extension - Development				*54,408,062*	*18,136,021*
557-01-236213	500809	557	Butaleja District	54,408,062	18,136,021
o/w Parish model development				*129,129,696*	*43,043,232*
557-01-236213	500809	557	Butaleja District	129,129,696	43,043,232
321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*200,000,000*	*66,666,667*

557-01-236213	500809	557	Butaleja District	200,000,000	66,666,667
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Butaleja District		*Non Wage Conditional Grant*		*14,901,286*	*3,725,321*
557-01-236213	500809	557	Butaleja District	14,901,286	3,725,321
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Costcenter**	**Budget**	**Q1 Limit**
o/w Primary Education - Wage				*9,915,281,605*	*2,478,820,401*
557-01-236213	500809	557	Butaleja District	9,915,281,605	2,478,820,401
o/w Secondary Education - Wage				*3,303,705,520*	*825,926,380*
557-01-236213	500809	557	Butaleja District	3,303,705,520	825,926,380
o/w Skills Development - Wage				*435,026,196*	*108,756,549*
557-01-236213	500809	557	Butaleja District	435,026,196	108,756,549
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*6,450,000*	*2,150,000*
	NA	NA	ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	6,450,000	2,150,000
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			NAKWASI SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*73,462,598*	*24,487,533*
557-01-236213	500809	557	Butaleja District	73,462,598	24,487,533
o/w Secondary Education - Non Wage Recurrent				*114,192,393*	*38,064,131*
557-01-236213	500809	557	Butaleja District	114,192,393	38,064,131
o/w Primary Education - Non Wage Recurrent				*1,844,358,700*	*614,786,233*
557-10-244776	498285	10744	Budumba P/S	18,625,400	6,208,467
557-10-244777	526215	350035	MPOLOGOMA P.S	18,945,000	6,315,000
557-10-244778	530506	10742	NABUYANJA P.S.	19,200,000	6,400,000
557-10-244779	530494	10747	BUDUSU P.S.	13,692,000	4,564,000
557-10-244780	530499	640020	DUMBU P.S	12,825,000	4,275,000
557-10-244781	526181	350034	BULINDA P.S	15,069,000	5,023,000
557-10-244782	526182	10746	BUNAWALE P.S	18,234,400	6,078,133
557-10-244783	526202	640026	KAMOCHA ISLAMIC	15,817,000	5,272,333
557-10-244784	526238	10748	ST. LWANGA NAWONYA P.S.	8,984,700	2,994,900
557-10-244785	526184	10743	BUNGHANGA P.S.	17,245,000	5,748,333
557-10-244786	526211	10745	MASANGHE P.S.	14,086,400	4,695,467
557-10-244787	530493	10759	Bubuhe P/S	15,902,000	5,300,667
557-10-244788	526170	10764	Budoba P/S	15,188,000	5,062,667
557-10-244789	526185	10762	Busaba Islamic P/S	16,259,000	5,419,667
557-10-244790	526187	10763	Busaba Proj	11,890,000	3,963,333
557-10-244791	526221	10760	MULANGA P.S.	17,670,000	5,890,000
557-10-244792	526224	10765	Nahagulu P/S	10,037,000	3,345,667
557-10-244793	526186	10768	BUSABA P.S.	23,280,000	7,760,000
557-10-244794	526175	640031	Bugisa primary school	25,796,000	8,598,667
557-10-244795	526194	350060	Buwihula P/S	9,170,000	3,056,667
557-10-244796	526222	350059	MWIHA P.S	15,664,000	5,221,333
557-10-244797	526198	10769	HAHOOLA P.S.	13,573,000	4,524,333
557-10-244798	526219	10767	Mulagi P/S	28,159,000	9,386,333
557-10-244799	526177	10761	BUGWERA P.S.	13,710,700	4,570,233
557-10-244800	526225	640015	Nahalondo primary school	10,054,000	3,351,333
557-10-244801	526174	10752	BUGEGEGE P.S.	15,290,000	5,096,667

Q1 Expenditure Limits 2021/22

Butaleja District

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Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
557-10-244802	526229	10754	NAMANDA P.S.	12,400,000	4,133,333
557-10-244803	523740	350041	BUBAALI P.S	11,890,000	3,963,333
557-10-244804	526188	10753	BUSABI P.S.	17,126,000	5,708,667
557-10-244805	526197	10749	HABIGA P.S.	16,225,000	5,408,333
557-10-244806	530504	10750	MAGOJE P.S.	9,000,000	3,000,000
557-10-244807	526173	10757	BUGANGU P.S.	13,692,000	4,564,000
557-10-244808	526193	10758	BUWESA P.S.	16,296,400	5,432,133
557-10-244809	526208	10756	MALANGHA P.S.	10,190,000	3,396,667
557-10-244810	526210	10751	MANYAMYE P.S.	19,953,100	6,651,033
557-10-244811	526168	10773	BUBBALYA P.S.	13,369,000	4,456,333
557-10-244812	526180	10771	BUKABEBA P.S.	18,999,400	6,333,133
557-10-244813	526228	10772	NALUGUNJO P.S.	22,430,000	7,476,667
557-10-244814	526207	350058	MAGAMBO MEM. P.S	26,669,800	8,889,933
557-10-244815	526216	10781	MUGULU INTERGRATED P.S.	26,833,000	8,944,333
557-10-244816	526179	640017	BUHASANGO P.S	21,911,500	7,303,833
557-10-244817	56723	10777	BUSOLWE P.S.	26,323,000	8,774,333
557-10-244818	526190	10774	BUSOLWE TOWNSHIP P.S.	26,340,000	8,780,000
557-10-244819	526217	10776	MUGULU P.S.	15,188,000	5,062,667
557-10-244820	526236	10775	NAPEKERE P.S.	16,548,000	5,516,000
557-10-244821	526176	10789	BUGOSA P.S.	18,911,000	6,303,667
557-10-244822	526189	10788	BUSIBIRA P.S.	18,231,000	6,077,000
557-10-244823	526220	640044	MULANDU P/S	14,695,000	4,898,333
557-10-244824	526192	10796	BUTESA P.S.	19,254,400	6,418,133
557-10-244825	548673	10795	MABALE P.S.	16,141,700	5,380,567
557-10-244826	526227	10797	NAKWASI P.S.	22,180,100	7,393,367
557-10-244827	526183	350039	BUNGHAJI P.S	15,290,000	5,096,667
557-10-244828	526191	10792	BUTALEJA INTERGRATED P.S.	26,782,000	8,927,333
557-10-244829	526200	640021	HISEGA C/U COMMUNITY SCHOOL	18,538,700	6,179,567
557-10-244830	526204	10793	LERESI Â P.S.	14,916,000	4,972,000
557-10-244831	526206	350046	LUNGHULE P.S	21,138,000	7,046,000
557-10-244832	530510	10791	NAMULEMU P.S.	12,910,000	4,303,333
557-10-244833	530497	10790	BUTALEJA DEM. P.S.	15,800,000	5,266,667
557-10-244834	526212	10822	MASULULA P.S.	18,061,000	6,020,333
557-10-244835	526233	10798	NAMULO P.S.	22,688,400	7,562,800
557-10-244836	526235	10799	NAMUTIMA P.S.	23,637,000	7,879,000
557-10-244837	530496	350051	BUGOMBE P.S	13,437,000	4,479,000
557-10-244838	528534	10823	KANGALABA P.S.	22,090,000	7,363,333
557-10-244839	526239	10821	WANGALE P.S.	31,627,000	10,542,333
557-10-244840	530505	640005	MUYAGU FOUNDATION P.S	16,993,400	5,664,467
557-10-244841	526223	10807	NABIGANDA P.S.	24,269,400	8,089,800
557-10-244842	530508	640025	NAMAFAFA P.S	18,520,000	6,173,333
557-10-244843	526230	10808	NAMAWA P.S.	18,163,000	6,054,333
557-10-244844	526213	350040	MAWANGA P.S	13,250,000	4,416,667
557-10-244845	526234	640007	NAMUSITA P.S	15,936,000	5,312,000
557-10-244846	530511	10806	Namunasa P/S	20,254,000	6,751,333
557-10-244847	526218	10805	MUHULA P.S.	26,561,000	8,853,667
557-10-244848	530502	350036	LUBANGA P.S	18,044,000	6,014,667
557-10-244849	526195	10813	DOHO P.S.	16,891,400	5,630,467
557-10-244850	526205	10815	LUBEMBE P.S.	15,171,000	5,057,000
557-10-244851	526231	10812	NAMEHERE P.S.	17,721,000	5,907,000

Cost Center No.	Supplier No	MIC No.	Cost center	Budget	Q1 Limit
557-10-244852	526232	10814	Nampologoma P.S.	37,733,400	12,577,800
557-10-244853	526171	10819	BUFUJJA P.S.	18,877,000	6,292,333
557-10-244854	526196	10818	DUBE ROCK P.S.	25,575,000	8,525,000
557-10-244855	526203	10817	KAPISA P.S.	20,425,700	6,808,567
557-10-244856	526209	10816	MANAFA P.S.	25,915,000	8,638,333
557-10-244857	526214	350037	MAZIMASA P.S	23,164,500	7,721,167
557-10-244858	530492	10783	BINGO P.S.	25,558,000	8,519,333
557-10-244859	530503	10782	LWAMBOGA P.S.	18,996,000	6,332,000
557-10-244860	530513	350038	SUNI P.S	10,479,000	3,493,000
557-10-244861	526169	640009	BUBINGE P.S	15,052,000	5,017,333
557-10-244862	526172	350017	BUGALO ISLAMIC SCHOOL P.S	12,757,000	4,252,333
557-10-244863	526178	10784	BUHADYO P.S.	17,432,000	5,810,667
557-10-244864	530498	10786	BWIRYA P.S.	18,962,000	6,320,667
557-10-244865	526199	640010	HIRIGA P.S	17,415,000	5,805,000
557-10-244866	530495	10785	BUGALO P.S.	18,234,400	6,078,133
557-10-244867	530501	10810	KACHEKERE P.S.	25,158,500	8,386,167
557-10-244868	530500	10801	HASAHYA P.S.	17,500,000	5,833,333
557-10-244869	99256	10800	KACHONGA P.S.	25,728,000	8,576,000
557-10-244870	530512	350047	NAWEYO P.S	16,769,000	5,589,667
557-10-244871	526201	10802	KAITI P.S.	13,318,000	4,439,333
557-10-244872	530507	10803	NAHAMYA P.S.	14,185,000	4,728,333
557-10-244873	530509	101632	NAMBALE P.S	15,715,000	5,238,333
557-10-244874	33586	640008	QUEEN OF PEACE - KACHONGA	16,990,000	5,663,333
557-10-244875	526226	10811	NAKASANGA P.S.	30,913,000	10,304,333
557-10-244876	526237	10809	NASINYI P.S.	17,653,000	5,884,333
o/w Secondary Education - Non Wage Recurrent				*1,249,245,000*	*416,415,000*
557-11-251818	533633	10778	BUSOLWE SS	171,255,000	57,085,000
557-11-251820	533628	64000	BUSABA SS	87,500,000	29,166,667
557-11-251821	533629	10770	MULAGI GIRLS SS	73,380,000	24,460,000
557-11-251822	534123	10755	BUSABI SS	74,550,000	24,850,000
557-11-251824	38663	10779	MUGULU HS	61,075,000	20,358,333
557-11-251826	534124	10794	BUTALEJA SS	153,890,000	51,296,667
557-11-251827	533631	10824	KANGALABA	101,530,000	33,843,333
557-11-251828	56245	648000	ST MARY'S SS KAPISA	152,800,000	50,933,333
557-11-251829	38664	10787	BUGALO COLLEGE BWIRVA	131,255,000	43,751,667
557-11-251830	534125	10804	HASAHYA SS	135,960,000	45,320,000
557-11-258700	54203	358144	BUDUMBA SS	106,050,000	35,350,000
o/w Skills Development - Non Wage Recurrent				*162,316,906*	*54,105,635*
557-12-256739	534547	.	MULAGI VOC.TRAINING INST	6,000,000	2,000,000
557-12-256740	1361	.	BUTALEJA. TECH. INST	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,255,594,748*	*418,531,583*
557-01-236213	500809	557	Butaleja District	1,255,594,748	418,531,583
o/w Education Development - Formerly SFG				*158,755,123*	*52,918,374*
557-01-236213	500809	557	Butaleja District	158,755,123	52,918,374
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*4,174,425,195*	*1,043,606,299*
557-01-236213	500809	557	Butaleja District	4,174,425,195	1,043,606,299
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Healthcare - DHO allocation				*64,604,177*	*16,151,044*
557-01-236213	500809	557	Butaleja District	64,604,177	16,151,044
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*502,434,608*	*125,608,652*
557-06-256250	110644		Busolwe Hospital	502,434,608	125,608,652
o/w Primary Health Care - Non Wage Recurrent (Government)				*151,819,964*	*37,844,226*
557-07-254705	505771		Bunawale HC II	9,488,748	2,365,264
557-07-254706	505777		Hahoola HC II	9,488,748	2,365,264
557-07-254710	507060		Muhuyu HC II	9,488,748	2,365,264
557-07-254715	505775		Kanyenya HC II	9,488,748	2,365,264
557-07-254716	507059		Namulo HC II	9,488,748	2,365,264
557-07-254717	505776		Nampologoma HC II	9,488,748	2,365,264
557-07-254718	505774		Doho HC II	9,488,748	2,365,264
557-07-254720	505773		Bingo HC II	9,488,748	2,365,264
557-07-254722	507061		Madungha HC II	9,488,748	2,365,264
557-07-254723	505772		Nakasanga HC II	9,488,748	2,365,264
557-08-254704	507055		Budumba HC III	18,977,496	4,730,528
557-08-254707	505765		Busaba HC III	18,977,496	4,730,528
557-08-254708	505769		Busabi HC III	18,977,496	4,730,528
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*10,529,549*	*2,632,387*
557-08-254709	554597		OUR LADY OF LOURDES, MULAGI HEALTH	10,529,549	2,632,387
o/w Primary Health Care - Non Wage Recurrent (Government)				*227,729,946*	*56,766,338*
557-08-254711	505770		Bubalya HC III	18,977,496	4,730,528
557-08-254712	507058		Nakwasi HC III	18,977,496	4,730,528
557-08-254713	505764		Butaleja HC III	18,977,496	4,730,528
557-08-254714	505767		Kangalaba HC III	18,977,496	4,730,528
557-08-254719	507056	NA	Kachonga HC III	18,977,496	4,730,528
557-08-254721	505766		Bugalo HC III	18,977,496	4,730,528
557-08-254724	505768		Naweyo HC III	18,977,496	4,730,528
557-09-256251	507057	NA	Nabiganda HC IV	94,887,478	23,652,641
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*214,379,999*	*71,460,000*
557-01-236213	500809	557	Butaleja District	214,379,999	71,460,000
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*71,914,082*	*17,978,520*
557-01-236213	500809	557	Butaleja District	71,914,082	17,978,520
o/w Natural Resources & Environment - Non Wage Recurrent				*22,408,388*	*5,602,097*
557-01-236213	500809	557	Butaleja District	22,408,388	5,602,097
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*830,823,571*	*276,941,190*
557-01-236213	500809	557	Butaleja District	830,823,571	276,941,190
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*63,988,583*	*15,997,146*
557-01-236213	500809	557	Butaleja District	63,988,583	15,997,146
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,400,775,464*	*350,193,866*
557-01-236213	500809	557	Butaleja District	1,400,775,464	350,193,866

Q1 Expenditure Limits 2021/22

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Butaleja District

212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,391,164,386*	*347,791,097*
557-01-236213	500809	557	Butaleja District	1,391,164,386	347,791,097
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*200,000,000*	*60,227,756*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
557-01-236213	500809	557	Butaleja District	200,000,000	60,227,756
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*24,214,197*	*24,214,197*
557-01-236213	500809	557	Butaleja District	24,214,197	24,214,197

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Ibanda District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*226,785,991*	*56,696,498*
558-01-236214	500807	558	Ibanda District	226,785,991	56,696,498
o/w IFMIS District				*30,000,000*	*7,500,000*
558-01-236214	500807	558	Ibanda District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
558-01-236214	500807	558	Ibanda District	25,204,287	6,301,072
o/w Ex-Gratia District				*155,160,000*	*38,790,000*
558-01-236214	500807	558	Ibanda District	155,160,000	38,790,000
o/w Payroll Printing District				*7,383,418*	*1,845,855*
558-01-236214	500807	558	Ibanda District	7,383,418	1,845,855
o/w Honoraria for District LLG Councillors				*72,275,839*	*18,068,960*
558-01-236214	500807	558	Ibanda District	72,275,839	18,068,960
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
558-01-236214	500807	558	Ibanda District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*106,243,319*	*26,560,830*
558-05-237039	618176	AREA # 417114	Rukiri Subcounty	18,219,682	4,554,921
558-05-237040	618170	AREA # 417113	Nyamarebe Subcounty	17,591,643	4,397,911
558-05-237042	618171	AREA # 417108	Kicuzi Subcounty	13,666,397	3,416,599
558-05-237043	618172	AREA # 417110	Kikyenkye Subcounty	10,892,557	2,723,139
558-05-237044	618173	AREA # 417107	Keihangara Subcounty	10,735,547	2,683,887
558-05-237045	618174	AREA # 417109	Kijongo Subcounty	8,485,073	2,121,268
558-05-237047	618393	AREA # 417112	Nyabuhikye Subcounty	14,085,090	3,521,273
558-05-237049	618175	AREA # 417104	Ishongororo Subcounty	12,567,329	3,141,832
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*145,594,031*	*36,398,508*
558-03-237041	498470	AREA # 417105	Ishongororo Town Council	75,492,172	18,873,043
558-03-237046	498468	AREA # 417115	Rushango Town Council	22,329,975	5,582,494
558-03-237048	498471	AREA # 417103	Igorora Town Council	28,035,186	7,008,797
558-03-257543		AREA # 417111	Rwenkoba Town Council	19,736,697	4,934,174
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*293,485,208*	*97,828,403*
558-01-236214	500807	558	Ibanda District	293,485,208	97,828,403
o/w Subcounty DDEG - Local Government Grant				*284,798,062*	*94,932,687*
558-05-237039	618176	AREA # 417114	Rukiri Subcounty	49,785,798	16,595,266
558-05-237040	618170	AREA # 417113	Nyamarebe Subcounty	47,982,010	15,994,003
558-05-237042	618171	AREA # 417108	Kicuzi Subcounty	36,708,336	12,236,112
558-05-237043	618172	AREA # 417110	Kikyenkye Subcounty	28,741,606	9,580,535
558-05-237044	618173	AREA # 417107	Keihangara Subcounty	28,290,659	9,430,220
558-05-237045	618174	AREA # 417109	Kijongo Subcounty	21,827,086	7,275,695
558-05-237047	618393	AREA # 417112	Nyabuhikye Subcounty	37,910,861	12,636,954
558-05-237049	618175	AREA # 417104	Ishongororo Subcounty	33,551,707	11,183,902

321450	000000	Urban Unconditional Grant Wage - Cross-cutting			
o/w Town UCG - Wage				*419,564,528*	*104,891,132*
558-01-236214	500807	558	Ibanda District	419,564,528	104,891,132
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w District UCG - Wage				*1,914,283,630*	*478,570,908*
558-01-236214	500807	558	Ibanda District	1,914,283,630	478,570,908
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*50,464,725*	*16,821,575*
558-03-237041	498470	AREA # 417105	Ishongororo Town Council	27,521,574	9,173,858
558-03-237046	498468	AREA # 417115	Rushango Town Council	7,252,218	2,417,406
558-03-237048	498471	AREA # 417103	Igorora Town Council	9,427,466	3,142,489
558-03-257543		AREA # 417111	Rwenkoba Town Council	6,263,469	2,087,823
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*689,342,001*	*172,335,500*
558-01-236214	500807	558	Ibanda District	689,342,001	172,335,500
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*243,421,244*	*60,855,311*
558-01-236214	500807	558	Ibanda District	243,421,244	60,855,311
o/w Production - Non-Wage Recurrent				*17,711,396*	*4,427,849*
558-01-236214	500807	558	Ibanda District	17,711,396	4,427,849
o/w Parish model Grant				*627,600,529*	*156,900,132*
558-01-236214	500807	558	Ibanda District	627,600,529	156,900,132
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*24,485,297*	*8,161,766*
558-01-236214	500807	558	Ibanda District	24,485,297	8,161,766
o/w Agriculture Extension - Development				*54,408,062*	*18,136,021*
558-01-236214	500807	558	Ibanda District	54,408,062	18,136,021
o/w Micro Scale Irrigation - Development				*574,758,362*	*191,586,121*
558-01-236214	500807	558	Ibanda District	574,758,362	191,586,121
o/w Parish model development				*67,962,998*	*22,654,333*
558-01-236214	500807	558	Ibanda District	67,962,998	22,654,333
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*9,878,798*	*2,469,700*
558-01-236214	500807	558	Ibanda District	9,878,798	2,469,700
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,318,482,987*	*1,329,620,747*
558-01-236214	500807	558	Ibanda District	5,318,482,987	1,329,620,747
o/w Secondary Education - Wage				*2,064,784,504*	*516,196,126*
558-01-236214	500807	558	Ibanda District	2,064,784,504	516,196,126
o/w Skills Development - Wage				*539,439,480*	*134,859,870*
558-01-236214	500807	558	Ibanda District	539,439,480	134,859,870
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*76,825,000*	*25,608,333*
		NA	KASHOZI SS	76,825,000	25,608,333
o/w Skills Development - Non Wage Recurrent				*108,936,631*	*36,312,210*

	NA	NA	St. Joseph Vocational Institute	108,936,631	36,312,210
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
Ibanda District			KISHANGARA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*66,572,417*	*22,190,806*
Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
558-01-236214	500807	558	Ibanda District	66,572,417	22,190,806
o/w Secondary Education - Non Wage Recurrent				*57,761,788*	*19,253,929*
558-01-236214	500807	558	Ibanda District	57,761,788	19,253,929
o/w Primary Education - Non Wage Recurrent				*681,945,900*	*227,315,300*
558-10-244885	530344	6721	IGORORA DAY P.S	6,706,700	2,235,567
558-10-244886	525846	6720	KIGANDO II P.S	5,843,100	1,947,700
558-10-244887	46025	6722	NKONDO P.S	6,943,000	2,314,333
558-10-244888	525813	250147	BIRONGO FULL GOSPEL CHURCH P.S	9,992,800	3,330,933
558-10-244889	525260	6696	KAFUNJO P.S	3,900,000	1,300,000
558-10-244890	525830	6693	Kakindo P/S	8,819,800	2,939,933
558-10-244891	530410	6695	RWATEIBAARE P.S	5,810,800	1,936,933
558-10-244892	525841	6707	KENTITIRIYO P.S	6,179,700	2,059,900
558-10-244893	521705	6704	Kashozi P/S	8,779,000	2,926,333
558-10-244894	525837	6708	Katengyeeto P/S	10,242,700	3,414,233
558-10-244895	525865	6705	Muziza P/S	9,345,100	3,115,033
558-10-244896	524442	6706	MUSHUNGA P.S	9,938,400	3,312,800
558-10-244897	525818	6697	Bukama P/S	10,681,300	3,560,433
558-10-244898	525831	6703	KAKINGA I P.S	11,262,700	3,754,233
558-10-244899	548667	6699	Katungu P/S	10,720,400	3,573,467
558-10-244900	525840	6701	Kemihoko P/S	11,531,300	3,843,767
558-10-244901	530414	6698	Ryamugwizi P/S	7,172,500	2,390,833
558-10-244902	530345	6700	Ishongororo P/S	9,120,700	3,040,233
558-10-244903	525832	6718	Kakunyu Modern P/S	5,821,000	1,940,333
558-10-244904	525844	6715	Kiburara I P/S	8,410,100	2,803,367
558-10-244905	525876	6717	Nyantsimbo P/S	8,670,200	2,890,067
558-10-244906	525878	6714	Omwitaagi P/S	7,844,000	2,614,667
558-10-244907	530412	6716	Rwenshoga P/S	7,334,000	2,444,667
558-10-244908	525839	6723	KEIHANGARA P.S	6,553,700	2,184,567
558-10-244909	525855	6719	KYARUKUMBA P.S	6,467,000	2,155,667
558-10-244910	525815	250267	BISYORO P.S	8,524,000	2,841,333
558-10-244911	525824	6737	KAABURO P.S	9,204,000	3,068,000
558-10-244912	548321	6733	KAJWAMUSHANA P.S	6,025,000	2,008,333
558-10-244913	525858	6736	KYENYENA P.S	5,328,000	1,776,000
558-10-244914	525812	6734	BIHEMBE P.S	4,760,200	1,586,733
558-10-244915	525892	6735	RWENSHAMBYA P.S	6,144,000	2,048,000
558-10-244916	525823	6800	IRIMYA P.S	4,811,200	1,603,733
558-10-244917	525854	6799	KWEREBERA P.S	7,031,400	2,343,800
558-10-244918	525873	6802	NYAMABAARE P.S	11,891,700	3,963,900
558-10-244919	525895	6801	RYABATENGA P.S	15,512,700	5,170,900
558-10-244920	525845	6806	KICUZI P.S	7,352,700	2,450,900
558-10-244921	525852	6804	KINYAMUGARA P.S	9,022,100	3,007,367
558-10-244922	525864	6805	MUTUURE I P.S	11,147,100	3,715,700
558-10-244923	525885	6712	RWANYABIHUKA P.S	14,849,700	4,949,900
558-10-244924	525886	6711	RWEMBOGO II P.S	8,394,800	2,798,267
558-10-244925	530411	6709	RWENKOBWA P.S	11,942,700	3,980,900

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
558-10-244926	525850	6694	KIJONGO P.S	10,319,200	3,439,733
558-10-244927	525849	580047	RWENKOBWA MUSLIM P.S	15,589,200	5,196,400
558-10-244928	525849	6726	KIHANI P.S	5,651,000	1,883,667
558-10-244929	525848	6724	Kihani C.O.U P/S	6,501,000	2,167,000
558-10-244930	525890	6725	RWENKUBA P.S	5,673,100	1,891,033
558-10-244931	525897	6728	SIIGIRIRA P.S	13,880,700	4,626,900
558-10-244932	525828	250018	KABINGO III P.S	4,410,000	1,470,000
558-10-244933	530347	6731	KAMIGAMBA P.S	5,363,700	1,787,900
558-10-244934	525888	6729	RWENGWE II P.S	8,252,000	2,750,667
558-10-244935	530413	6732	RWOMUHORO P.S	6,484,000	2,161,333
558-10-244936	525898	580039	ST. ANDREW KAMIGAMBA P.S	6,552,000	2,184,000
558-10-244938	548273	6750	BWAHWA I P.S	7,447,900	2,482,633
558-10-244939	525819	6755	BWAHWA II P.S	12,488,400	4,162,800
558-10-244940	525853	6788	KITOORO P.S	8,796,000	2,932,000
558-10-244941	525891	250034	RWENKUBA PARENTS P.S	8,411,800	2,803,933
558-10-244942	526240	6789	BIHANGA ARMY P.S	11,349,400	3,783,133
558-10-244943	98720	250027	BUSINGIRO P.S	6,363,300	2,121,100
558-10-244944	525843	6794	KIBUNGO P.S	10,740,800	3,580,267
558-10-244945	530400	6790	KOBUHURA P.S	4,155,000	1,385,000
558-10-244946	530401	580059	KYEIBUMBA P.S	9,708,900	3,236,300
558-10-244947	525857	6793	KYENGANDO I P.S	10,025,100	3,341,700
558-10-244948	525874	6791	NYAMAREBE P.S	13,421,700	4,473,900
558-10-244949	525879	6792	RUBIRIIZI P.S	8,252,000	2,750,667
558-10-244950	525833	6797	KANGOMA P.S	8,087,100	2,695,700
558-10-244951	525863	6758	MUTUKURA P.S	8,646,400	2,882,133
558-10-244952	525866	6759	MWAMBA JUNIOR P.S	5,363,700	1,787,900
558-10-244953	525867	6757	NTUNGAMO P.S	6,552,000	2,184,000
558-10-244954	525842	6767	KIBANDE P.S	7,799,800	2,599,933
558-10-244955	525893	6769	RWIJOGORO P.S	6,076,000	2,025,333
558-10-244956	525847	6756	Kigunga P/S	7,084,100	2,361,367
558-10-244957	525859	6762	MABONA C.O.U P.S	6,790,000	2,263,333
558-10-244958	525860	6761	MABONWA CATHOLIC P.S	9,255,000	3,085,000
558-10-244959	525862	6763	MPASHA P.S	7,759,000	2,586,333
558-10-244960	525834	6764	KANONI II P.S	11,369,800	3,789,933
558-10-244961	525829	6766	KAIJORORONGA P.S	5,056,000	1,685,333
558-10-244962	525877	6765	NYARUKIIKA P.S	7,317,000	2,439,000
558-10-244963	525880	6768	RUGARAMA IV P.S	6,298,700	2,099,567
558-10-244964	521659	6795	KARAMBI P.S	5,787,000	1,929,000
558-10-244965	525896	6798	RYABIJU P.S	9,940,100	3,313,367
558-10-244966	525882	6796	Rushango P/S	8,549,500	2,849,833
558-10-244967	42070	6787	Rwemirama P/S	8,347,200	2,782,400
o/w Secondary Education - Non Wage Recurrent				*528,590,000*	*176,196,667*
558-11-251831	534126	6702	ISHONGORORO H.S	119,600,000	39,866,667
558-11-251834	533638	6803	RYABATENGA S.S	14,875,000	4,958,333
558-11-251836	533396	6713	RWENKOBWA SEC.SCH.	100,735,000	33,578,333
558-11-251837	533397	6727	ST ANNE'S S.S KIHANI	92,940,000	30,980,000
558-11-251839	533400	258006	NYAMAREBE SEED S.S	73,380,000	24,460,000
558-11-251840	533401	6760	MWAMBA SEC.SCH.	127,060,000	42,353,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*165,163,616*	*55,054,539*

558-01-236214	500807	558	Ibanda District	165,163,616	55,054,539
o/w Education Development - Formerly SFG				*683,864,402*	*227,954,801*
558-01-236214	500807	558	Ibanda District	683,864,402	227,954,801
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Health - Wage Conditional Grant				*2,417,916,080*	*604,479,020*
558-01-236214	500807	558	Ibanda District	2,417,916,080	604,479,020
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*50,568,461*	*12,642,115*
558-01-236214	500807	558	Ibanda District	50,568,461	12,642,115
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*431,563,042*	*107,890,760*
558-06-256252	504994		IBANDA HOSPITAL	431,563,042	107,890,760
o/w Primary Health Care - Non Wage Recurrent (Government)				*191,248,719*	*47,672,648*
558-07-254729	504978		KATEMBE HC II	5,032,861	1,254,543
558-07-254730	504186		MABOMWA HC II	5,032,861	1,254,543
558-07-254731	504990		RWENSHAMBYA HC II	5,032,861	1,254,543
558-07-254738	504192		KAKINGA HC II	5,032,861	1,254,543
558-07-254744	504982		RUGAAGA HC II	5,032,861	1,254,543
558-07-254745	504992		IRIMYA HC II	5,032,861	1,254,543
558-07-254747	504985		KICUZI HC II	5,032,861	1,254,543
558-07-254749	506347		KIJONGO HC II	5,032,861	1,254,543
558-07-254750	504188		BIRONGO HC II	5,032,861	1,254,543
558-07-254751	504981		KIHANI HC II	10,065,722	2,509,087
558-07-254752	504993		RWENGWE HC II	5,032,861	1,254,543
558-07-254756	504187		BWAHWA HC II	5,032,861	1,254,543
558-07-254758	506349		BIHANGA HC II	5,032,861	1,254,543
558-07-254760	504986		RUSHANGO HC II	5,032,861	1,254,543
558-07-254762	506350		KIGUNGA HC II	5,032,861	1,254,543
558-07-254763	504194		MPASHA HC II	5,032,861	1,254,543
558-07-254764	504193		NYARUKIIKA HC II	5,032,861	1,254,543
558-08-254739	504191	NA	KASHOZI HC II	10,065,722	2,509,087
558-08-254743	504183		KIKYENKYE HC III	10,065,722	2,509,087
558-08-254746	507077		KANYWAMBOGO HC II	10,065,722	2,509,087
558-08-254759	504184		NYAMAREMBE HC III	10,065,722	2,509,087
558-08-254761	506345		RUKIRI HC III	10,065,722	2,509,087
558-09-256253	506344		ISHONGORORO HC IV	50,328,610	12,545,434
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
558-01-236214	500807	558	Ibanda District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*512,624,946*	*170,874,982*
558-01-236214	500807	558	Ibanda District	512,624,946	170,874,982
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*54,443,937*	*13,610,984*
558-01-236214	500807	558	Ibanda District	54,443,937	13,610,984
o/w Natural Resources & Environment - Non Wage Recurrent				*12,286,210*	*3,071,552*
558-01-236214	500807	558	Ibanda District	12,286,210	3,071,552
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*765,939,024*	*255,313,008*

558-01-236214	500807	558	Ibanda District	765,939,024	255,313,008
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Ibanda District					
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
558-01-236214	500807	558	Ibanda District	19,801,980	6,600,660
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*30,303,394*	*7,575,848*
558-01-236214	500807	558	Ibanda District	30,303,394	7,575,848
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,147,395,068*	*286,848,767*
558-01-236214	500807	558	Ibanda District	1,147,395,068	286,848,767
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,647,966,948*	*411,991,737*
558-01-236214	500807	558	Ibanda District	1,647,966,948	411,991,737
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*104,698,588*	*104,698,588*
558-01-236214	500807	558	Ibanda District	104,698,588	104,698,588

Q1 Expenditure Limits 2021/22

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Kaabong District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*264,789,617*	*66,197,404*
559-01-236215	500804	559	Kaabong District	264,789,617	66,197,404
o/w IFMIS District				*30,000,000*	*7,500,000*
559-01-236215	500804	559	Kaabong District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
559-01-236215	500804	559	Kaabong District	25,204,287	6,301,072
o/w Ex-Gratia District				*141,480,000*	*35,370,000*
559-01-236215	500804	559	Kaabong District	141,480,000	35,370,000
o/w Payroll Printing District				*4,014,452*	*1,003,613*
559-01-236215	500804	559	Kaabong District	4,014,452	1,003,613
o/w Honoraria for District LLG Councillors				*93,958,590*	*23,489,648*
559-01-236215	500804	559	Kaabong District	93,958,590	23,489,648
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
559-01-236215	500804	559	Kaabong District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*119,032,973*	*29,758,243*
559-05-237050	623621	AREA # 318111	Lolelia Subcounty	9,271,941	2,317,985
559-05-237051	623629	AREA # 318104	Kalapata Subcounty	13,223,760	3,305,940
559-05-237052	623703	AREA # 318107	Kathile Subcounty	12,821,880	3,205,470
559-05-237056	623630	AREA # 318103	Kaabong West Subcounty	13,424,699	3,356,175
559-05-237057	623701	AREA # 318114	Sidok Subcounty	7,128,582	1,782,146
559-05-237060	623724	AREA # 318110	Lodiko Subcounty	7,999,322	1,999,830
559-05-237061	623626	AREA # 318105	Kamion Subcounty	7,865,362	1,966,341
559-05-237063	623625	AREA # 318119	Kathile South Subcounty	9,405,901	2,351,475
559-05-237065	623722	AREA # 318117	Lotim Subcounty	12,353,020	3,088,255
559-05-237066	623628	AREA # 318115	Kakamar Subcounty	9,137,981	2,284,495
559-05-237067	623622	AREA # 318112	Loyoro Subcounty	5,922,943	1,480,736
559-05-237068	623706	AREA # 318101	Kaabong East Subcounty	10,477,581	2,619,395
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*44,051,337*	*11,012,834*
559-03-237058	498467	AREA # 318102	Kaabong Town Council	44,051,337	11,012,834
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*255,281,153*	*85,093,718*
559-01-236215	500804	559	Kaabong District	255,281,153	85,093,718
o/w Subcounty PRDP (DDEG)				*557,856,740*	*185,952,247*
559-05-237050	623621	AREA # 318111	Lolelia Subcounty	43,236,887	14,412,296
559-05-237051	623629	AREA # 318104	Kalapata Subcounty	63,080,264	21,026,755
559-05-237052	623703	AREA # 318107	Kathile Subcounty	61,062,293	20,354,098
559-05-237056	623630	AREA # 318103	Kaabong West Subcounty	64,089,249	21,363,083
559-05-237057	623701	AREA # 318114	Sidok Subcounty	32,474,377	10,824,792
559-05-237060	623724	AREA # 318110	Lodiko Subcounty	36,846,647	12,282,216
559-05-237061	623626	AREA # 318105	Kamion Subcounty	36,173,990	12,057,997

559-05-237063	623625	AREA # 318119	Kathile South Subcounty	43,909,544	14,636,515
559-05-237065	623722	AREA # 318117	Lotim Subcounty	58,707,994	19,569,331
559-05-237066	623628	AREA # 318115	Kakamar Subcounty	42,564,230	14,188,077
559-05-237067	623622	AREA # 318112	Loyoro Subcounty	26,420,466	8,806,822
559-05-237068	623706	AREA # 318101	Kaabong East Subcounty	49,290,798	16,430,266
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*96,352,988*	*24,088,247*
559-01-236215	500804	559	Kaabong District	96,352,988	24,088,247
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,475,374,817*	*368,843,704*
559-01-236215	500804	559	Kaabong District	1,475,374,817	368,843,704
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*32,760,452*	*10,920,151*
559-03-237058	498467	AREA # 318102	Kaabong Town Council	32,760,452	10,920,151
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*278,281,848*	*69,570,462*
559-01-236215	500804	559	Kaabong District	278,281,848	69,570,462
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*112,064,810*	*28,016,203*
559-01-236215	500804	559	Kaabong District	112,064,810	28,016,203
o/w Production - Non-Wage Recurrent				*28,487,070*	*7,121,767*
559-01-236215	500804	559	Kaabong District	28,487,070	7,121,767
o/w Parish model Grant				*1,333,651,123*	*333,412,781*
559-01-236215	500804	559	Kaabong District	1,333,651,123	333,412,781
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*38,109,964*	*12,703,321*
559-01-236215	500804	559	Kaabong District	38,109,964	12,703,321
o/w Agriculture Extension - Development				*58,942,067*	*19,647,356*
559-01-236215	500804	559	Kaabong District	58,942,067	19,647,356
o/w Parish model development				*144,421,371*	*48,140,457*
559-01-236215	500804	559	Kaabong District	144,421,371	48,140,457
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*17,700,249*	*4,425,062*
559-01-236215	500804	559	Kaabong District	17,700,249	4,425,062
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,859,380,757*	*714,845,189*
559-01-236215	500804	559	Kaabong District	2,859,380,757	714,845,189
o/w Secondary Education - Wage				*633,255,592*	*158,313,898*
559-01-236215	500804	559	Kaabong District	633,255,592	158,313,898
o/w Skills Development - Wage				*1,105,675,767*	*276,418,942*
559-01-236215	500804	559	Kaabong District	1,105,675,767	276,418,942
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Skills Development - Non Wage Recurrent				*315,000,000*	*105,000,000*
	NA	NA	Kaabong School of Nursing and Midwifery	315,000,000	105,000,000
o/w Secondary Education - Non Wage Recurrent				*21,700,000*	*7,233,333*

		NA	IKE SEED SS	21,700,000	7,233,333
o/w Primary Education - Non Wage Recurrent				*49,346,966*	*16,448,989*
559-01-236215	500804	559	Kaabong District	49,346,966	16,448,989
o/w Secondary Education - Non Wage Recurrent				*18,585,475*	*6,195,158*
559-01-236215	500804	559	Kaabong District	18,585,475	6,195,158
o/w Primary Education - Non Wage Recurrent				*73,910,000*	*24,636,667*
559-10-244968	98397	4497	KALONGOR P.S.	13,226,200	4,408,733
559-10-244969	98400	180005	PAJAR P.S.	22,484,400	7,494,800
559-10-244970	98402	4493	LOIKI P.S.	16,704,400	5,568,133
559-10-244971	98404	4495	KOMUKUNY GIRLS P.S.	21,495,000	7,165,000
o/w SNE Education - Non Wage Recurrent				*5,335,072*	*1,778,357*
559-10-244971	98404	4495	KOMUKUNY GIRLS P.S.	5,335,072	1,778,357
o/w Primary Education - Non Wage Recurrent				*357,384,700*	*119,128,233*
559-10-244972	525931	4496	KOMUKUNY BOYS P.S.	25,156,800	8,385,600
559-10-244973	98396	4502	LOMUSIAN P.S.	12,014,100	4,004,700
559-10-244974	98398	180006	LOKERUI Â P.S	14,853,100	4,951,033
559-10-244975	98399	4503	KACHIKOL P.S.	14,224,100	4,741,367
559-10-244976	525900	4498	Kalapata P.S.	16,287,900	5,429,300
559-10-244977	98416	4500	LOTIM P.S.	10,229,100	3,409,700
559-10-244978	98415	180014	MORUKORI	13,273,800	4,424,600
559-10-244979	98417	4499	KAMION P.S.	9,224,400	3,074,800
559-10-244980	525934	180007	LOKWAKARAMWAE Â II P/S	8,063,300	2,687,767
559-10-244981	525933	101403	LOKWAKARAMWAE I P.S	7,733,500	2,577,833
559-10-244989	98408	4485	KAMACHARIKOL P.S.	15,072,400	5,024,133
559-10-244990	525932	180019	LOIS P.S	14,513,100	4,837,700
559-10-244991	98406	4483	KATHILE P.S.	18,356,800	6,118,933
559-10-244992	530428	4484	NARENGEPAK P.S.	13,872,200	4,624,067
559-10-244993	98411	180017	NARUBE P.S	12,134,800	4,044,933
559-10-244994	525936	4486	NARYAMAOI P.S.	13,285,700	4,428,567
559-10-245002	530425	180011	LODIKO P.S	16,041,400	5,347,133
559-10-245003	98391	180004	LOPEDO P/S	7,660,400	2,553,467
559-10-245004	98422	4487	LOMODOCH P.S.	12,996,700	4,332,233
559-10-245005	525935	4488	LOMUNYEN P.S.	12,386,400	4,128,800
559-10-245006	98424	610014	LOLELIA P.S	11,482,000	3,827,333
559-10-245007	530426	610004	LOTETELEIT P.S	8,308,100	2,769,367
559-10-245008	98423	180009	Nachakunet	11,929,100	3,976,367
559-10-245009	98388	180008	LOKANA YONA	11,267,800	3,755,933
559-10-245010	98386	4489	TOROI P.S.	11,456,500	3,818,833
559-10-245017	98394	4492	KAKAMAR P.S.	13,615,500	4,538,500
559-10-245018	98395	4490	LOCHOM P.S.	12,389,800	4,129,933
559-10-245019	530424	4491	KOPOTH P.S.	9,555,900	3,185,300
o/w Secondary Education - Non Wage Recurrent				*100,175,000*	*33,391,667*
559-11-251843	533403	4494	KAABONG S.S	100,175,000	33,391,667
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
559-12-256742	534536	.	KABOONG TECHNICAL INSTITUTE	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*165,163,616*	*55,054,539*
559-01-236215	500804	559	Kaabong District	165,163,616	55,054,539

Cost Center No. Supplier No MIS No. Cost center Budget Q1 Limit

o/w Education Development - Formerly SFG				*123,393,519*	*41,131,173*
559-01-236215	500804	559	Kaabong District	123,393,519	41,131,173
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Kaabong District					
Health - Wage Conditional Grant				*3,117,463,008*	*779,365,752*
559-01-236215	500804	559	Kaabong District	3,117,463,008	779,365,752
Cost Center No.	**Supplier No**	**MFS No.**	**Cost center**	**Budget**	**Q1 Limit**
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*63,101,788*	*15,775,447*
559-01-236215	500804	559	Kaabong District	63,101,788	15,775,447
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*395,126,092*	*98,781,523*
559-06-256255	505010		KAABONG HOSPITAL MANAGEMENT	395,126,092	98,781,523
o/w Primary Health Care - Non Wage Recurrent (Government)				*13,782,102*	*3,435,470*
559-07-254769	507083		LOKWAKARAMOE HC II	13,782,102	3,435,470
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,804,408*	*1,451,102*
559-07-254770	551188		LOTIM COMM. CLINIC C.O.U	5,804,408	1,451,102
o/w Primary Health Care - Non Wage Recurrent (Government)				*248,077,839*	*61,838,466*
559-07-254772	866151	NA	USAKE	13,782,102	3,435,470
559-07-254778	505005		NARENGEPAK HC II	13,782,102	3,435,470
559-07-254783	505007		LOMODOCH HC II	13,782,102	3,435,470
559-07-254784	505002		LOKANAYONA HC II	13,782,102	3,435,470
559-07-254786	505003		KAKAMAR HC II	13,782,102	3,435,470
559-07-254787	505004		LOCHOM HC II	13,782,102	3,435,470
559-07-256848	505009		LOKERUI HC II	13,782,102	3,435,470
559-07-256915	507084		LOMERIS HC II	13,782,102	3,435,470
559-07-272461	866154	NA	TIMU HC II	13,782,102	3,435,470
559-07-272537		NA	MORULEM	13,782,102	3,435,470
559-07-272538	866158	NA	KAMACHARIKOL HC II	13,782,102	3,435,470
559-07-272539	866156	NA	NARIAMAOE HC II	13,782,102	3,435,470
559-07-272540	866353	NA	MORUKORI HC II	13,782,102	3,435,470
559-07-272541		NA	LODIKO HC II	13,782,102	3,435,470
559-08-254765	507082	NA	KAPOTH HC II	27,564,204	6,870,941
559-08-254766	504999		LOKOLIA HC III	27,564,204	6,870,941
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,600,000*	*2,900,000*
559-08-254767	551186		KAABONG MISSION HC III	11,600,000	2,900,000
o/w Primary Health Care - Non Wage Recurrent (Government)				*55,128,409*	*13,741,881*
559-08-254768	505000		KALAPATA HC III	27,564,204	6,870,941
559-08-254777	507081		KATHILE HC III	27,564,204	6,870,941
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*91,079,266*	*30,359,755*
559-01-236215	500804	559	Kaabong District	91,079,266	30,359,755
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*78,947,690*	*19,736,922*
559-01-236215	500804	559	Kaabong District	78,947,690	19,736,922
o/w Natural Resources & Environment - Non Wage Recurrent				*19,201,866*	*4,800,466*
559-01-236215	500804	559	Kaabong District	19,201,866	4,800,466
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*382,809,756*	*127,603,252*
559-01-236215	500804	559	Kaabong District	382,809,756	127,603,252

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
559-01-236215	500804	559	Kaabong District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*38,615,558*	*9,653,890*
559-01-236215	500804	559	Kaabong District	38,615,558	9,653,890
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*300,714,355*	*75,178,589*
559-01-236215	500804	559	Kaabong District	300,714,355	75,178,589
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*32,711,542*	*8,177,885*
559-01-236215	500804	559	Kaabong District	32,711,542	8,177,885
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*10,210,417*	*10,210,417*
559-01-236215	500804	559	Kaabong District	10,210,417	10,210,417

Q1 Expenditure Limits 2021/22 560

Isingiro District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*416,308,474*	*104,077,119*
560-01-236216	500798	560	Isingiro District	416,308,474	104,077,119
o/w IFMIS District				*30,000,000*	*7,500,000*
560-01-236216	500798	560	Isingiro District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
560-01-236216	500798	560	Isingiro District	25,204,287	6,301,072
o/w Ex-Gratia District				*203,760,000*	*50,940,000*
560-01-236216	500798	560	Isingiro District	203,760,000	50,940,000
o/w Payroll Printing District				*15,320,065*	*3,830,016*
560-01-236216	500798	560	Isingiro District	15,320,065	3,830,016
o/w Honoraria for District LLG Councillors				*131,797,117*	*32,949,279*
560-01-236216	500798	560	Isingiro District	131,797,117	32,949,279
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
560-01-236216	500798	560	Isingiro District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*290,578,095*	*72,644,524*
560-05-237069	618061	AREA # 418106	Rushasha Subcounty	13,034,059	3,258,515
560-05-237070	618102	AREA # 418205	Kabuyanda Subcounty	17,471,979	4,367,995
560-05-237071	623481	AREA # 418109	Kakamba Subcounty	9,727,374	2,431,843
560-05-237076	618318	AREA # 418207	Kikagate Subcounty	33,657,334	8,414,334
560-05-237077		AREA # 418210	Nyamuyanja Subcounty	14,469,857	3,617,464
560-05-237078	618104	AREA # 418209	Nyakitunda Subcounty	28,740,815	7,185,204
560-05-237079	618332	AREA # 418105	Rugaaga Subcounty	24,041,841	6,010,460
560-05-237080	618101	AREA # 418208	Masha Subcounty	20,169,538	5,042,385
560-05-237081	618063	AREA # 418101	Endiinzi Subcounty	15,035,474	3,758,869
560-05-237082	618062	AREA # 418204	Kabingo Subcounty	17,863,560	4,465,890
560-05-237083	618064	AREA # 418102	Kashumba Subcounty	14,774,420	3,693,605
560-05-237084	618103	AREA # 418201	Birere Subcounty	17,515,488	4,378,872
560-05-237085	618316	AREA # 418211	Ruborogota Subcounty	15,470,564	3,867,641
560-05-237086	618269	AREA # 418103	Mbaare Subcounty	24,302,895	6,075,724
560-05-237087	618317	AREA # 418104	Ngarama Subcounty	24,302,895	6,075,724
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*216,141,968*	*54,035,492*
560-03-237072	612119	AREA # 418108	Endiinzi Town Council	34,995,456	8,748,864
560-03-237073	498463	AREA # 418203	Kaberebere Town Council	33,770,360	8,442,590
560-03-237074	498464	AREA # 418202	Isingiro Town Council	88,695,505	22,173,876
560-03-237075	498462	AREA # 418206	Kabuyanda Town Council	58,680,648	14,670,162
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*685,185,308*	*228,395,103*
560-01-236216	500798	560	Isingiro District	685,185,308	228,395,103
o/w Subcounty DDEG - Local Government Grant				*691,333,033*	*230,444,344*
560-05-237069	618061	AREA # 418106	Rushasha Subcounty	29,933,118	9,977,706

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
560-05-237070	618102	AREA # 418205	Kabuyanda Subcounty	41,245,841	13,748,614
560-05-237071	623481	AREA # 418109	Kakamba Subcounty	21,504,031	7,168,010
560-05-237076	618318	AREA # 418207	Kikagate Subcounty	82,504,005	27,501,335
560-05-237077		AREA # 418210	Nyamuyanja Subcounty	33,593,117	11,197,706
560-05-237078	618104	AREA # 418209	Nyakitunda Subcounty	69,971,283	23,323,761
560-05-237079	618332	AREA # 418105	Rugaaga Subcounty	57,993,106	19,331,035
560-05-237080	618101	AREA # 418208	Masha Subcounty	48,122,201	16,040,734
560-05-237081	618063	AREA # 418101	Endiinzi Subcounty	35,034,934	11,678,311
560-05-237082	618062	AREA # 418204	Kabingo Subcounty	42,244,022	14,081,341
560-05-237083	618064	AREA # 418102	Kashumba Subcounty	34,369,480	11,456,493
560-05-237084	618103	AREA # 418201	Birere Subcounty	41,356,750	13,785,583
560-05-237085	618316	AREA # 418211	Ruborogota Subcounty	36,144,025	12,048,008
560-05-237086	618269	AREA # 418103	Mbaare Subcounty	58,658,560	19,552,853
560-05-237087	618317	AREA # 418104	Ngarama Subcounty	58,658,560	19,552,853
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*538,864,352*	*134,716,088*
560-01-236216	500798	560	Isingiro District	538,864,352	134,716,088
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,987,334,183*	*496,833,546*
560-01-236216	500798	560	Isingiro District	1,987,334,183	496,833,546
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*88,180,103*	*29,393,368*
560-03-237072	612119	AREA # 418108	Endiinzi Town Council	13,500,421	4,500,140
560-03-237073	498463	AREA # 418203	Kaberebere Town Council	12,950,635	4,316,878
560-03-237074	498464	AREA # 418202	Isingiro Town Council	37,599,413	12,533,138
560-03-237075	498462	AREA # 418206	Kabuyanda Town Council	24,129,634	8,043,211
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*788,976,788*	*197,244,197*
560-01-236216	500798	560	Isingiro District	788,976,788	197,244,197
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*281,520,070*	*70,380,018*
560-01-236216	500798	560	Isingiro District	281,520,070	70,380,018
o/w Production - Non-Wage Recurrent				*47,684,941*	*11,921,235*
560-01-236216	500798	560	Isingiro District	47,684,941	11,921,235
o/w Parish model Grant				*2,055,391,731*	*513,847,933*
560-01-236216	500798	560	Isingiro District	2,055,391,731	513,847,933
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*77,465,581*	*25,821,860*
560-01-236216	500798	560	Isingiro District	77,465,581	25,821,860
o/w Agriculture Extension - Development				*86,146,098*	*28,715,366*
560-01-236216	500798	560	Isingiro District	86,146,098	28,715,366
o/w Parish model development				*222,578,818*	*74,192,939*
560-01-236216	500798	560	Isingiro District	222,578,818	74,192,939
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*17,985,219*	*4,496,305*
560-01-236216	500798	560	Isingiro District	17,985,219	4,496,305

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*10,292,838,240*	*2,573,209,560*
560-01-236216	500798	560	Isingiro District	10,292,838,240	2,573,209,560
o/w Secondary Education - Wage				*4,941,837,125*	*1,235,459,281*
560-01-236216	500798	560	Isingiro District	4,941,837,125	1,235,459,281
o/w Skills Development - Wage				*612,286,344*	*153,071,586*
560-01-236216	500798	560	Isingiro District	612,286,344	153,071,586
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*75,250,000*	*25,083,333*
		NA	KIYENJE SS	34,650,000	11,550,000
		NA	KABULA MUSLIM SS	40,600,000	13,533,333
o/w Primary Education - Non Wage Recurrent				*3,357,700*	*1,119,233*
			Kayonza Cope P/S	3,357,700	1,119,233
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			RUBOROGOTA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*332,495,445*	*110,831,815*
			Kabahinda PS	25,150,000	8,383,333
			Misyera A PS	15,222,000	5,074,000
			Nakivale PS	39,226,000	13,075,333
			Nyarugugu ECD & PS	41,402,000	13,800,667
			Ruhoko ECD & PS	25,099,000	8,366,333
			Karintuma PS	26,850,000	8,950,000
			Rubiira Cope P/S	26,850,000	8,950,000
			Nyakagando PS	26,850,000	8,950,000
560-01-236216	500798	560	Isingiro District	105,846,445	35,282,148
o/w Secondary Education - Non Wage Recurrent				*131,824,616*	*43,941,539*
560-01-236216	500798	560	Isingiro District	131,824,616	43,941,539
o/w Primary Education - Non Wage Recurrent				*341,400,300*	*113,800,100*
560-10-245020	526288	710046	Rubira Cope	7,478,500	2,492,833
560-10-245022	526314	5600056	St. Peters Katanoga P/S	6,349,700	2,116,567
560-10-245023	526311	5600355	St. John's Biharwe P/S	5,843,100	1,947,700
560-10-245027	525962	6818	KAHENDA P.S	7,572,000	2,524,000
560-10-245028	526269	6816	NDARAGI P.S.	6,577,500	2,192,500
560-10-245029	530530	6815	St. Deo's Kitooha P/S	5,431,700	1,810,567
560-10-245030	525938	6813	BIRERE MIXED P.S	5,192,000	1,730,667
560-10-245031	525988	6812	KIBONA BOYS P.S	6,791,700	2,263,900
560-10-245032	525901	6810	KIBONA GIRLS P.S	6,025,000	2,008,333
560-10-245033	525929	6811	MPAMBAZI P.S	6,995,700	2,331,900
560-10-245034	525947	250325	BUTENGA PARENTS P.S	5,433,400	1,811,133
560-10-245035	25349	6826	KAKOMA P.S	7,283,000	2,427,667
560-10-245036	530417	590268	KISHURO MUSLIM P.S	8,762,000	2,920,667
560-10-245037	548723	6828	KITOOMA P.S.	8,644,700	2,881,567
560-10-245038	524890	250770	Rukoma P/S	4,563,000	1,521,000
560-10-245039	525946	6670	Busheka P/s	9,000,000	3,000,000
560-10-245040	526301	250103	Rwambaga	9,408,000	3,136,000
560-10-245041	526309	6673	SAANO P.S.	10,003,000	3,334,333
560-10-245042	525948	6672	ENDIIZI P.S.	14,661,000	4,887,000
560-10-245043	525967	6671	KAMAAYA P.S	10,836,000	3,612,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
560-10-245044	548747	6674	NYABYONDO P.S.	8,609,000	2,869,667
560-10-245045	526304	6676	Rwanjogyera P.S.	9,612,000	3,204,000
560-10-245046	525949	6837	GAYAZA MIXED P.S	8,039,500	2,679,833
560-10-245047	548545	6835	IGAYAZA P.S	4,275,700	1,425,233
560-10-245048	525924	6838	KYEIRUMBA	5,788,700	1,929,567
560-10-245049	525911	6836	St. Maryâ€™s P/S Kishaye	10,142,400	3,380,800
560-10-245050	548678	6841	KAMULI P.S	9,306,000	3,102,000
560-10-245051	525905	6840	KIGYENDE P.S	6,504,400	2,168,133
560-10-245052	526292	6842	RUHIMBO MOSLEM P.S.	6,468,700	2,156,233
560-10-245053	525950	250007	GUMA MEMORIAL SCHOOL	5,362,000	1,787,333
560-10-245054	525963	590008	KAHIRIMBI P.S	18,452,000	6,150,667
560-10-245055	530418	6646	KYABISHAHO P.S.	9,938,400	3,312,800
560-10-245056	526306	6647	RWEKUBO P.S.	20,118,000	6,706,000
560-10-245057	525902	6846	KIBWERA P.S	17,517,000	5,839,000
560-10-245058	525923	6848	KYARUMIGANA	4,823,100	1,607,700
560-10-245059	526312	6845	ST. JOSEPH S KYABIRUKWA	9,086,700	3,028,900
560-10-245060	526315	6847	ST. PETERS KYOGA	9,748,000	3,249,333
560-10-245061	525956	6822	KABEREBERE TOWN SCHOOL	10,992,400	3,664,133
560-10-245062	526305	6821	RWEIZIRINGIRO P.S.	5,758,100	1,919,367
560-10-245063	103005	6820	RUTSYA P.S.	8,007,200	2,669,067
o/w SNE Education - Non Wage Recurrent				*6,325,871*	*2,108,624*
560-10-245063	103005	6820	RUTSYA P.S.	6,325,871	2,108,624
o/w Primary Education - Non Wage Recurrent				*344,903,400*	*114,967,800*
560-10-245064	530434	6832	KABIBI P.S	4,981,200	1,660,400
560-10-245065	548548	6834	KAGARAMA P.S	9,776,900	3,258,967
560-10-245066	108833	250289	KICWEKANO P.S	6,111,700	2,037,233
560-10-245067	525915	250291	KITURA PARENTS SCHOOL	3,575,300	1,191,767
560-10-245068	525920	590004	KYANDERA P.S	5,601,700	1,867,233
560-10-245069	525978	6843	St. Josephâ€™s Katembe P.S	10,870,000	3,623,333
560-10-245070	525941	6833	Buhungura P/S	6,756,000	2,252,000
560-10-245071	525961	250764	KAGOGO UNITED P.S	5,804,000	1,934,667
560-10-245073	530420	6844	KYARUGAJU	7,640,000	2,546,667
560-10-245074	526280	590010	Nyakayojo III P/S	5,368,800	1,789,600
560-10-245075	530430	250138	BYARUHA CHURCH SCHOOL	6,807,000	2,269,000
560-10-245076	525925	6849	KYEMPARA	6,256,200	2,085,400
560-10-245077	548278	6851	KYEMPARA MIXED	5,243,000	1,747,667
560-10-245078	526281	6850	NYAKIGYERA	10,798,600	3,599,533
560-10-245079	525957	6881	KABUGU P.S	9,360,400	3,120,133
560-10-245080	525972	6882	KANYWAMAIZI P.S.	16,123,000	5,374,333
560-10-245081	525903	6880	KIGABAGABA P.S	5,872,000	1,957,333
560-10-245082	526297	590110	RWABYEMERA P.S	10,380,400	3,460,133
560-10-245083	530437	6883	KAGOTO P.S	8,269,000	2,756,333
560-10-245084	526313	6884	ST. MARY S KAGOTO P.S.	10,346,400	3,448,800
560-10-245085	526300	6897	RWAKAKWENDA P.S.	15,749,000	5,249,667
560-10-245086	525958	6888	KABUYANDA CENTRAL SCHOOL	9,578,000	3,192,667
560-10-245087	525951	6892	IRYANGO P.S	10,700,000	3,566,667
560-10-245088	525964	6891	Kaiho II P/S	8,456,000	2,818,667
560-10-245089	525913	6886	KISYORO P.S.	10,229,100	3,409,700
560-10-245090	526284	250299	NYAMPIKYE II P.S	8,241,800	2,747,267
560-10-245091	525954	6887	KAARO- KARUNGI P.S	8,144,900	2,714,967

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
560-10-245092	530435	6636	KABURA P.S	6,246,000	2,082,000
560-10-245093	525940	6629	BUHUNGIRO DEMO.P.S.	8,663,400	2,887,800
560-10-245094	525953	6628	JURU P.S	31,208,800	10,402,933
560-10-245095	530438	250142	KANKINGI P.S	7,461,500	2,487,167
560-10-245096	530436	250143	Kagango P.S	5,011,800	1,670,600
560-10-245097	525975	6630	KASHESHE P.S	5,843,100	1,947,700
560-10-245098	525904	6632	KIGARAGARA P.S	8,405,000	2,801,667
560-10-245099	530423	6635	MUREMA	6,281,700	2,093,900
560-10-245100	525916	590186	KIYENJE P/S	8,558,000	2,852,667
560-10-245101	525965	6852	KAJAHO P.S	30,183,700	10,061,233
o/w SNE Education - Non Wage Recurrent				*4,953,996*	*1,651,332*
560-10-245101	525965	6852	KAJAHO P.S	4,953,996	1,651,332
o/w Primary Education - Non Wage Recurrent				*1,046,319,300*	*348,773,100*
560-10-245102	526302	6853	RWAMURUNGA P.S.	27,110,100	9,036,700
560-10-245103	525969	6856	KAMUBEIZI P.S	22,176,700	7,392,233
560-10-245104	525977	6854	KATANZI P.S	6,773,000	2,257,667
560-10-245105	530522	6855	NYAKAMURI I	13,471,000	4,490,333
560-10-245106	548550	250159	NYARUHANGA P.S	11,244,000	3,748,000
560-10-245107	530416	6857	KISHARIRA	9,782,000	3,260,667
560-10-245108	525926	6858	KYEZIMBIRE	19,188,100	6,396,033
560-10-245109	525908	6861	KIKAGATE p/s	17,245,000	5,748,333
560-10-245110	525914	6860	KITEZO P.S	7,140,200	2,380,067
560-10-245111	530531	250121	ST. MATHIAS KABASHAKI	5,498,000	1,832,667
560-10-245112	526276	250120	NYABUSHENYI P.S	7,606,000	2,535,333
560-10-245113	525979	6863	KATOJO II P.S	9,793,900	3,264,633
560-10-245114	526296	6862	RUYANGA	11,776,100	3,925,367
560-10-245115	526277	6864	NYAKABUNGO	4,988,000	1,662,667
560-10-245116	526303	6865	RWAMWIJUKA	9,008,500	3,002,833
560-10-245117	41318	6899	KABAARE P.S	5,773,400	1,924,467
560-10-245118	530421	6901	MASHA P.S	5,668,000	1,889,333
560-10-245119	526278	6900	NYAKAKONI P.S.	5,583,000	1,861,000
560-10-245120	548634	6902	KARUNGI P.S.	5,396,000	1,798,667
560-10-245121	530524	6903	NYAMITSINDO P.S.	5,957,000	1,985,667
560-10-245122	548399	6904	RUMURI P.S.	6,577,500	2,192,500
560-10-245123	526299	250137	RWAKAHUNDE ADVENTIST P.S	6,841,000	2,280,333
560-10-245124	528673	6905	ITEGYERO P.S.	6,523,100	2,174,367
560-10-245125	530441	6906	KATEREERA P.S	6,280,000	2,093,333
560-10-245126	526294	6908	RUKUUBA P.S.	9,501,500	3,167,167
560-10-245127	526307	250115	RWENDEZI PARENTS SCHOOL	4,537,500	1,512,500
560-10-245128	526298	590111	RWAKAHUNDE II P.S	4,433,800	1,477,933
560-10-245129	526308	6907	RWETANGO P.S.	7,334,000	2,444,667
560-10-245130	525942	250102	Burigi C.O.U. P/S	4,954,000	1,651,333
560-10-245131	525943	250144	BURIGI CATHOLIC P.S	5,260,000	1,753,333
560-10-245132	525906	6657	KIHANDA MIXED P.S	12,332,000	4,110,667
560-10-245133	546069	6658	MISHENYI I P.S.	5,193,700	1,731,233
560-10-245134	530422	250262	MISHENYI II P.S	6,212,000	2,070,667
560-10-245135	548582	6634	KAHUNGYE P.S	11,000,900	3,666,967
560-10-245136	525917	6633	KYABAHESI	6,892,000	2,297,333
560-10-245137	525927	6639	MBAARE	6,995,700	2,331,900
560-10-245138	526272	6637	NSHORORO	6,960,000	2,320,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
560-10-245139	526283	6675	NYAMARUNGI P.S.	10,462,000	3,487,333
560-10-245140	530444	6659	KEMPARA P.S	10,727,200	3,575,733
560-10-245141	525945	6640	BURUNGAMO C.O.U P.S	10,854,700	3,618,233
560-10-245142	530429	6641	Burungamo Catholic P.S.	10,509,600	3,503,200
560-10-245143	525919	6642	Kyakabindi P.S.	7,504,000	2,501,333
560-10-245144	548280	6644	KAMATARISI P.S	8,303,000	2,767,667
560-10-245145	525918	6643	Kyajungu P.S.	7,063,700	2,354,567
560-10-245146	525959	6645	KAGAAGA II P.S	10,786,700	3,595,567
560-10-245147	525944	6651	BURUMBA P.S.	6,943,000	2,314,333
560-10-245148	525966	6650	KAKUUTO P.S	6,773,000	2,257,667
560-10-245149	546051	250008	Kashenyi (Bukaga) P/S	5,702,000	1,900,667
560-10-245150	525982	250106	KAYENJE Â II P.S	8,558,000	2,852,667
560-10-245151	525981	6649	KAYENJE P.S	8,558,000	2,852,667
560-10-245152	525912	250105	Kishojo P.S	4,767,000	1,589,000
560-10-245153	526271	6653	NGARAMA CATHOLIC P.S.	7,658,700	2,552,900
560-10-245154	526270	6652	NGARAMA COU P.S.	11,689,400	3,896,467
560-10-245155	526293	6648	Rukonje P.S.	5,838,000	1,946,000
560-10-245156	526282	6878	NYAKITUNDA P.S.	11,119,900	3,706,633
560-10-245157	530529	6879	RWENTSINGA P.S.	10,536,800	3,512,267
560-10-245158	525909	250768	KIKIINGA IIÂ P.S	11,635,000	3,878,333
560-10-245159	548341	6866	St. Maryâ€™s Rushoroza P/S	12,301,400	4,100,467
560-10-245160	522374	6867	KIHIHI	5,703,700	1,901,233
560-10-245161	526286	250030	NYANDAMA P.S	12,706,000	4,235,333
560-10-245162	526310	250032	SANNI P.S	5,588,100	1,862,700
560-10-245163	526287	6871	NYANJETAGYERA P.S.	9,231,200	3,077,067
560-10-245164	525952	250364	ISHINGISHA P.S	8,711,000	2,903,667
560-10-245165	526273	6870	NTUNGU BOYS P.S.	8,597,100	2,865,700
560-10-245166	526274	6868	NTUNGU MIXED	6,892,000	2,297,333
560-10-245167	530433	6872	KABATANGARE P.S	7,471,700	2,490,567
560-10-245168	548227	6873	KABUMBA P.S	8,151,700	2,717,233
560-10-245169	525928	6877	MIGYERA II P.S.	7,862,700	2,620,900
560-10-245170	548676	590118	NGOMA P.S	11,714,900	3,904,967
560-10-245171	526279	6874	NYAKAMURI II	11,329,000	3,776,333
560-10-245172	530526	6875	Omwichwamba P/s	6,468,700	2,156,233
560-10-245173	526291	6876	RUHIIRA P.S.	5,722,400	1,907,467
560-10-245174	548566	250304	Ibumba P/S	4,019,000	1,339,667
560-10-245175	530432	6807	Ijungangoma P/S	4,852,000	1,617,333
560-10-245176	525971	590106	Kamutumo P/S	4,750,000	1,583,333
560-10-245177	530443	6809	Kayonza P/S	7,395,200	2,465,067
560-10-245178	525921	6808	Kyanza P/S	8,121,100	2,707,033
560-10-245179	530440	6819	Katanoga P/s	7,150,400	2,383,467
560-10-245180	530525	6817	Nyamuyanja Modern P/S	8,308,100	2,769,367
560-10-245181	525907	6829	Kihwa P/S	11,167,500	3,722,500
560-10-245182	530523	6831	Nyakibaare II P/S	5,974,000	1,991,333
560-10-245183	526285	6830	Nyamuyanja Cent. P/S	6,263,000	2,087,667
560-10-245184	530431	250388	IBINJA P.S	7,184,400	2,394,800
560-10-245185	525973	250114	KARAMA .II. P.S	5,042,400	1,680,800
560-10-245186	530445	6885	KENTEEKO P.S	5,566,000	1,855,333
560-10-245187	530419	6890	KYAMUSONI P.S.	8,561,400	2,853,800
560-10-245188	545900	6893	Kashenyi (Isingiro) P/S	6,302,100	2,100,700

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
560-10-245189	525930	6894	MPOMA P.S.	7,505,700	2,501,900
560-10-245190	545985	6895	NYABUGANDO P.S.	3,289,700	1,096,567
560-10-245191	526289	6896	RUBOROGOTA P.S.	8,121,100	2,707,033
560-10-245192	525937	6898	BIBUNGO P.S	7,985,100	2,661,700
560-10-245193	525960	250158	KAGABAGABA P.S	11,653,700	3,884,567
560-10-245194	525984	6661	KEIRUNGU P.S	12,284,400	4,094,800
560-10-245195	525955	250003	KABAZANA P.S	34,636,000	11,545,333
560-10-245196	548245	6656	KASHOJWA P.S.	61,224,000	20,408,000
560-10-245197	526290	6663	Rugaaga P.S.	6,059,000	2,019,667
560-10-245198	525939	6665	BIRUNDUMA P.S	14,227,500	4,742,500
560-10-245199	525910	250109	KIRYABURO Â P/S	9,834,700	3,278,233
560-10-245200	525922	6664	KYARUBAMBURA P.S.	6,264,700	2,088,233
560-10-245201	526275	6666	NYABUBARE P.S.	5,668,000	1,889,333
560-10-245202	525980	6662	KATOOMA I P.S	8,644,700	2,881,567
560-10-245203	525985	100839	Kemengo Cope	6,536,700	2,178,900
560-10-245204	117371	6669	Rushongye P.S.	6,892,000	2,297,333
560-10-245205	525986	590041	KENDOBO COPE P.S	5,719,000	1,906,333
560-10-245206	525974	590042	KARYAMENVU COPE P.S	6,246,000	2,082,000
560-10-245207	530442	100836	KATUNTU P.S	6,705,000	2,235,000
560-10-245208	525987	250004	KENDOBO P.S	7,555,000	2,518,333
560-10-245209	525970	6667	Kamutigazi P/S	7,337,400	2,445,800
560-10-245210	530527	6655	RUBONDO P.S.	57,584,300	19,194,767
560-10-245211	530439	6677	KARUNGA P.S.	10,241,000	3,413,667
o/w Secondary Education - Non Wage Recurrent				*1,248,665,000*	*416,221,667*
560-11-251845	533411	6814	BIRERE S.S	47,350,000	15,783,333
560-11-251846	533406	258087	ENDIIZI HIGH SCH.	30,800,000	10,266,667
560-11-251847	534327	6839	ISINGIRO S.S	143,265,000	47,755,000
560-11-251849	534328	6824	ST JOHN RUSTYA S.S	56,175,000	18,725,000
560-11-251850	533419	598006	KABINGO SEED SS	72,800,000	24,266,667
560-11-251852	533412	6889	KISYORO S.S	128,875,000	42,958,333
560-11-251853	533407	258085	KIGARAGARA VOC S.S	84,175,000	28,058,333
560-11-251854	533415	258010	RWAMURUNGA COU SS	64,750,000	21,583,333
560-11-251855	534329	6859	KYEZIMBIRE S.S	111,390,000	37,130,000
560-11-251856	104554	258011	MASHA SEED SECONDARY SCHOOL	44,500,000	14,833,333
560-11-251857	533408	6660	KIHANDA S.S	84,770,000	28,256,667
560-11-251858	534326	258000	BUKANGA S.S	108,545,000	36,181,667
560-11-251859	533409	6654	NGARAMA S.S.S	68,270,000	22,756,667
560-11-251861	533417	6869	NTUNGU S.S	40,775,000	13,591,667
560-11-251862	534330	258113	KATANOGA SS	55,300,000	18,433,333
560-11-258734		590010	KIKAGATE SEED SEC. SCHOOL	70,700,000	23,566,667
560-11-258746		590000	ST RAPHAEL VOCATIONAL SEC SCHOOL	36,225,000	12,075,000
o/w Skills Development - Non Wage Recurrent				*272,072,616*	*90,690,872*
560-12-256743	1576	0	Buhungiro PTC	149,479,425	49,826,475
560-12-256745	534490	TS0023	RWEIZIRINGIRO TECH.SCH	122,593,191	40,864,397
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*1,878,674,239*	*626,224,746*
560-01-236216	500798	560	Isingiro District	1,878,674,239	626,224,746
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*5,761,204,605*	*1,440,301,151*

560-01-236216	500798	560	Isingiro District	5,761,204,605	1,440,301,151
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*108,653,644*	*27,163,411*
560-01-236216	500798	560	Isingiro District	108,653,644	27,163,411
o/w Primary Health Care - Non Wage Recurrent (Government)				*6,168,483*	*1,537,620*
560-07-254788	506210		RWANJOGYERA HEALTH CENTRE II	6,168,483	1,537,620
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,465,869*	*866,467*
560-07-254789	506209		BUHUNGIRO HEALTH CENTRE II	3,465,869	866,467
o/w Primary Health Care - Non Wage Recurrent (Government)				*6,168,483*	*1,537,620*
560-07-254791	506182		KAROKARUNGI HEALTH CENTRE II	6,168,483	1,537,620
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,465,869*	*866,467*
560-07-254795	506208		ST LUKE KISYORO HEALTH UINIT	3,465,869	866,467
o/w Primary Health Care - Non Wage Recurrent (Government)				*43,179,380*	*10,763,342*
560-07-254796	506184		KAHENDA HEALTH CENTRE II	6,168,483	1,537,620
560-07-254802	506187		KAMURI HEALTH CENTRE II	6,168,483	1,537,620
560-07-254805	506194		KYABINUNGA HEALTH CENTRE II	6,168,483	1,537,620
560-07-254806	506190		KATEMBE HEALTH CENTRE II	6,168,483	1,537,620
560-07-254807	506195		KYARUGAJU HEALTH CENTREII	6,168,483	1,537,620
560-07-254808	506205		KABUGUHEALTH CENTRE II	6,168,483	1,537,620
560-07-254810	506202		RWAKAKWENDA HEALTH CENTRE II	6,168,483	1,537,620
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,465,869*	*866,467*
560-07-254811	507222		KABUYANDA HEALTH CENTRE	3,465,869	866,467
o/w Primary Health Care - Non Wage Recurrent (Government)				*203,559,933*	*50,741,469*
560-07-254814	506191		KIGARAGARA HEALTH CENTRE II	6,168,483	1,537,620
560-07-254815	506197		MUREMA HEALTH CENTRE II	6,168,483	1,537,620
560-07-254817	506186		KAMUBEIZI HEALTH CENTRE II	6,168,483	1,537,620
560-07-254818	506196		KYEZIMBIRE HEALTH CENTRE II	6,168,483	1,537,620
560-07-254820	507167		RUYANGA HEALTH CENTRE II	6,168,483	1,537,620
560-07-254821	506203		RWAMWIJUKA HEALTH CENTRE II	6,168,483	1,537,620
560-07-254822	506200		NYAMITSINDO HEALTH CENTRE II	6,168,483	1,537,620
560-07-254824	506204		RWETANGO HEALTH CENTRE II	6,168,483	1,537,620
560-07-254825	506193		KYABAHESI HEALTH CENTRE II	6,168,483	1,537,620
560-07-254826	506198		NSHORORO HEALTH CENTRE II	6,168,483	1,537,620
560-07-254827	506199		NYAMARUNGI HEALTH CENTRE II	6,168,483	1,537,620
560-07-254829	507163		BURUNGAMO HEALTH CENTRE II	6,168,483	1,537,620
560-07-254830	506183		KAGAAGA HEALTH CENTRE II	6,168,483	1,537,620
560-07-254831	506185		KAKAMBA HEALTH CENTRE II	6,168,483	1,537,620
560-07-254834	506192		KIHIIHI HEALTH CENTRE II	6,168,483	1,537,620
560-07-254835	507165		MIGYERA HEALTH CENTRE II	6,168,483	1,537,620
560-07-254836	507166		NTUNGU HEALTH CENTRE II	6,168,483	1,537,620
560-07-254837	506189		KATANOGA HEALTH CENTRE II	6,168,483	1,537,620
560-07-254839	506188		KARAMA HEALTH CENTRE II	6,168,483	1,537,620
560-07-254840	507164		KYAMUSONI HEALTH CENTREII	6,168,483	1,537,620
560-07-254842	506181		BIRUNDUMA HEALTH CENTRE II	6,168,483	1,537,620
560-07-254843	506201		RUBONDO HEALTH CENTREII	6,168,483	1,537,620
560-07-254845	507168		RWANTAHA HEALTH CENTREII	6,168,483	1,537,620
560-08-253934	506178		NYARUBUNGO HEALTH CENTRE III	12,336,966	3,075,241
560-08-254792	506170		KASAANA HEALTH CENTRE III	12,336,966	3,075,241
560-08-254794	507162		RUHIIRA HEALTH CENTRE III	12,336,966	3,075,241

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
560-08-254797	504953	NA	BUSHEKA HEALTH CENTRE II	12,336,966	3,075,241
560-08-254798	506169		ENDIINZI HEALTH CENTRE III	12,336,966	3,075,241
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,931,738*	*1,732,935*
560-08-254799	507221		KYABIRUKWA HEALTH UNIT	6,931,738	1,732,935
o/w Primary Health Care - Non Wage Recurrent (Government)				*135,706,622*	*33,827,646*
560-08-254800	506173		KYEIRUMBA HEALTH CENTREIII	12,336,966	3,075,241
560-08-254803	506174		MABONA HEALTH CENTRE III	12,336,966	3,075,241
560-08-254804	507159		KIKOKWA HEALTH CENTRE III	12,336,966	3,075,241
560-08-254809	507158		KANYWAMAIZI HEALTH CENTRE III	12,336,966	3,075,241
560-08-254812	506175		NAKIVALE HEALTH CENTRE III	12,336,966	3,075,241
560-08-254813	506171		KASHUMBA HEALTH CNTRE III	12,336,966	3,075,241
560-08-254816	507161		NSHUNGYEZI HEALTH CENTRE III	12,336,966	3,075,241
560-08-254819	506172		KIKAGATE HEALTH CENTRE III	12,336,966	3,075,241
560-08-254828	507160		MBAARE HEALTH CENTRE III	12,336,966	3,075,241
560-08-254832	506176		NGARAMA HEALTH CENTRE III	12,336,966	3,075,241
560-08-254833	506177		NYAKITUNDA HEALTH CENTREIII	12,336,966	3,075,241
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,931,738*	*1,732,935*
560-08-254838	506207		KAKOMA HEALTH CENTRE III	6,931,738	1,732,935
o/w Primary Health Care - Non Wage Recurrent (Government)				*271,413,244*	*67,655,292*
560-08-254841	506179		RUBOROGOTA HEALTH CENTRE III	12,336,966	3,075,241
560-08-254844	506180		RUSHASHA HEALTH CENTRE III	12,336,966	3,075,241
560-09-256257	506168		RWEKUBO HEALTH CENTRE IV	61,684,828	15,376,203
560-09-256258	506166		KABUYANDA HEALTH CENTRE IV	61,684,828	15,376,203
560-09-256259	506167		NYAMUYANJA HEALTH CENTRE IV	61,684,828	15,376,203
560-09-256260	507157		RUGAAGA HEALTH CENTRE IV	61,684,828	15,376,203
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
560-01-236216	500798	560	Isingiro District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*1,419,330,004*	*473,110,001*
560-01-236216	500798	560	Isingiro District	1,419,330,004	473,110,001
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*128,434,015*	*32,108,504*
560-01-236216	500798	560	Isingiro District	128,434,015	32,108,504
o/w Natural Resources & Environment - Non Wage Recurrent				*44,223,945*	*11,055,986*
560-01-236216	500798	560	Isingiro District	44,223,945	11,055,986
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*1,472,950,723*	*490,983,574*
560-01-236216	500798	560	Isingiro District	1,472,950,723	490,983,574
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
560-01-236216	500798	560	Isingiro District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*86,505,161*	*21,626,290*
560-01-236216	500798	560	Isingiro District	86,505,161	21,626,290
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,241,907,126*	*310,476,781*

560-01-236216	500798	560	Isingiro District	1,241,907,126	310,476,781
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,048,125,777*	*262,031,444*
560-01-236216	500798	560	Isingiro District	1,048,125,777	262,031,444

Isingiro District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*498,764,854*	*498,764,854*
560-01-236216	500798	560	Isingiro District	498,764,854	498,764,854
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*89,536,238*	*89,536,238*
560-01-236216	500798	560	Isingiro District	89,536,238	89,536,238

Q1 Expenditure Limits 2021/22

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Kaliro District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*303,065,737*	*75,766,434*
561-01-236217	500794	561	Kaliro District	303,065,737	75,766,434
o/w IFMIS District				*30,000,000*	*7,500,000*
561-01-236217	500794	561	Kaliro District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
561-01-236217	500794	561	Kaliro District	25,204,287	6,301,072
o/w Ex-Gratia District				*104,760,000*	*26,190,000*
561-01-236217	500794	561	Kaliro District	104,760,000	26,190,000
o/w Payroll Printing District				*10,614,035*	*2,653,509*
561-01-236217	500794	561	Kaliro District	10,614,035	2,653,509
o/w Honoraria for District LLG Councillors				*42,090,047*	*10,522,512*
561-01-236217	500794	561	Kaliro District	42,090,047	10,522,512
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
561-01-236217	500794	561	Kaliro District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*183,218,410*	*45,804,603*
561-05-237088		AREA # 222105	Namwiwa Subcounty	21,057,404	5,264,351
561-05-237089	617529		Bukamba Subcounty	20,640,848	5,160,212
561-05-237090			Budomero Subcounty	19,252,329	4,813,082
561-05-237091	617528	AREA # 222111	Nansololo Subcounty	13,374,265	3,343,566
561-05-237092	617530	AREA # 222108	Kisinda Subcounty	9,764,115	2,441,029
561-05-237093	617526		Buyinda Subcounty	9,949,251	2,487,313
561-05-237094	617527	AREA # 222107	Kasekwe Subcounty	13,837,104	3,459,276
561-05-237096	617525	AREA # 222102	Gadumire Subcounty	20,455,712	5,113,928
561-05-237097	617524	AREA # 222101	Bumanya Subcounty	20,178,009	5,044,502
561-05-237098		AREA # 222106	Nawaikoke Subcounty	18,048,946	4,512,236
561-05-237099	617523	AREA # 222104	Namugongo Subcounty	16,660,427	4,165,107
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*59,255,634*	*14,813,909*
561-03-237095	498461	AREA # 222103	Kaliro Town Council	59,255,634	14,813,909
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*485,214,654*	*161,738,218*
561-01-236217	500794	561	Kaliro District	485,214,654	161,738,218
o/w Subcounty DDEG - Local Government Grant				*816,693,102*	*272,231,034*
561-05-237088		AREA # 222105	Namwiwa Subcounty	95,264,339	31,754,780
561-05-237089	617529		Bukamba Subcounty	93,274,921	31,091,640
561-05-237090			Budomero Subcounty	86,643,526	28,881,175
561-05-237091	617528	AREA # 222111	Nansololo Subcounty	58,570,622	19,523,541
561-05-237092	617530	AREA # 222108	Kisinda Subcounty	41,328,995	13,776,332
561-05-237093	617526		Buyinda Subcounty	42,213,181	14,071,060
561-05-237094	617527	AREA # 222107	Kasekwe Subcounty	60,781,087	20,260,362
561-05-237096	617525	AREA # 222102	Gadumire Subcounty	92,390,735	30,796,912

561-05-237097	617524	AREA # 222101	Bumanya Subcounty	91,064,456	30,354,819
561-05-237098		AREA # 222106	Nawaikoke Subcounty	80,896,317	26,965,439
561-05-237099	617523	AREA # 222104	Namugongo Subcounty	74,264,923	24,754,974
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*324,146,601*	*81,036,650*
561-01-236217	500794	561	Kaliro District	324,146,601	81,036,650
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,624,408,556*	*406,102,139*
561-01-236217	500794	561	Kaliro District	1,624,408,556	406,102,139
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*40,773,330*	*13,591,110*
561-03-237095	498461	AREA # 222103	Kaliro Town Council	40,773,330	13,591,110
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*616,099,833*	*154,024,958*
561-01-236217	500794	561	Kaliro District	616,099,833	154,024,958
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*291,363,351*	*72,840,838*
561-01-236217	500794	561	Kaliro District	291,363,351	72,840,838
o/w Production - Non-Wage Recurrent				*31,225,102*	*7,806,275*
561-01-236217	500794	561	Kaliro District	31,225,102	7,806,275
o/w Parish model Grant				*1,365,031,150*	*341,257,787*
561-01-236217	500794	561	Kaliro District	1,365,031,150	341,257,787
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*47,939,694*	*15,979,898*
561-01-236217	500794	561	Kaliro District	47,939,694	15,979,898
o/w Agriculture Extension - Development				*54,408,062*	*18,136,021*
561-01-236217	500794	561	Kaliro District	54,408,062	18,136,021
o/w Parish model development				*147,819,520*	*49,273,173*
561-01-236217	500794	561	Kaliro District	147,819,520	49,273,173
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,475,694*	*3,618,923*
561-01-236217	500794	561	Kaliro District	14,475,694	3,618,923
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*7,635,631,881*	*1,908,907,970*
561-01-236217	500794	561	Kaliro District	7,635,631,881	1,908,907,970
o/w Secondary Education - Wage				*4,470,848,835*	*1,117,712,209*
561-01-236217	500794	561	Kaliro District	4,470,848,835	1,117,712,209
o/w Skills Development - Wage				*1,335,455,634*	*333,863,909*
561-01-236217	500794	561	Kaliro District	1,335,455,634	333,863,909
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*56,525,000*	*18,841,667*
			BUKAMBA SEED SCHOOL	56,525,000	18,841,667
o/w Primary Education - Non Wage Recurrent				*68,983,980*	*22,994,660*
561-01-236217	500794	561	Kaliro District	68,983,980	22,994,660
o/w Secondary Education - Non Wage Recurrent				*144,414,436*	*48,138,145*

Q1 Expenditure Limits 2021/22

o/w Primary Education - Non Wage Recurrent

Kaliro District

Cost Center No.	Supplier No	MFS No.	Cost Center	Budget	Q1 Limit
561-01-236217	500794	561	Kaliro District	144,414,436	48,138,145
				1,118,813,300	*372,937,767*
561-10-245212	526339	3626	Buyonjo P.S.	22,453,800	7,484,600
561-10-245213	526346	146252	Kahango P.S	11,213,400	3,737,800
561-10-245214	526357	3625	Kyesubuamu P.S.	13,224,000	4,408,000
561-10-245215	530534	146280	Bujjejje P.S	13,386,000	4,462,000
561-10-245216	530536	3628	Bulumba P.S.	19,512,800	6,504,267
561-10-245217	530361	3627	NKONTE P.S.	12,332,000	4,110,667
561-10-245218	530532	146304	Budehe	8,320,000	2,773,333
561-10-245219	526327	146261	Bulyakubi P.S	10,191,700	3,397,233
561-10-245220	530348	3629	Bumanya P.S.	18,503,000	6,167,667
561-10-245221	530354	3630	KANAMBATIKO PRIMARY SCHOOL	8,338,700	2,779,567
561-10-245222	526347	146247	Kalalu	14,754,500	4,918,167
561-10-245223	526363	3631	Nabigwali P.S.	16,415,400	5,471,800
561-10-245224	530349	3633	Busalamuka P.S.	9,391,000	3,130,333
561-10-245225	526342	620011	Bwiite P/S	15,070,700	5,023,567
561-10-245226	526364	620052	NABITENDE COPE	2,081,000	693,667
561-10-245227	530360	620010	Nabitende C/U P/S	8,848,700	2,949,567
561-10-245228	526344	146262	Ihagalo P.S	9,408,000	3,136,000
561-10-245229	526358	620003	KYANI NYANZA P.S	6,552,000	2,184,000
561-10-245230	530357	3635	KYANI PRIMARY SCHOOL	13,272,100	4,424,033
561-10-245231	526370	3634	Namusolo P.S.	10,020,000	3,340,000
561-10-245232	526340	3637	BUYUGE P.S.	18,982,400	6,327,467
561-10-245233	526329	3636	Bupyana P.S.	18,115,400	6,038,467
561-10-245234	526332	146263	Butambala P.S	8,904,800	2,968,267
561-10-245235	530533	620013	BUGADA PARENTS P. S	5,515,000	1,838,333
561-10-245236	530350	3638	Gadumire P.S.	16,993,400	5,664,467
561-10-245237	526353	620024	KIBANDA PRIMARY SCHOOL	10,310,700	3,436,900
561-10-245238	530355	620019	Kibembe P.S	6,718,600	2,239,533
561-10-245239	526331	3640	BUSULUMBA P.S.	20,036,400	6,678,800
561-10-245240	526355	3639	Kisinda P.S.	13,663,100	4,554,367
561-10-245241	526369	620067	NAMUNTU P.S	9,397,800	3,132,600
561-10-245242	526365	620017	Nakaboko P.S	5,600,000	1,866,667
561-10-245243	526349	146299	Kamutaka P.s	8,915,000	2,971,667
561-10-245244	530358	3641	Lubuulo C.O.P E Centre	2,217,000	739,000
561-10-245245	526359	3642	Lubuulo P.S.	19,387,000	6,462,333
561-10-245246	530351	146295	Isalo P.S	11,142,000	3,714,000
561-10-245247	526379	3643	Panyolo P.S.	22,537,100	7,512,367
561-10-245248	526316	3645	BUDINI BOYS P.S.	18,421,400	6,140,467
561-10-245249	526317	101716	BUDINI COU P.S	11,788,000	3,929,333
561-10-245250	526318	3653	BUDINI GIRLS P.S.	18,438,400	6,146,133
561-10-245251	526348	3652	KALIRO COU	19,324,100	6,441,367
561-10-245252	530535	3650	BUKUMANKOOLA PRIMARY SCHOOL	10,159,400	3,386,467
561-10-245253	526319	620035	BUGODA P.S	7,221,800	2,407,267
561-10-245254	526381	3644	St. Gonzaga P.S.	13,336,700	4,445,567
561-10-245255	526333	620025	BUTEGE P.S	10,292,000	3,430,667
561-10-245256	530353	3647	KALIRO DEM P.S.	13,454,000	4,484,667
561-10-245257	526341	146284	Bwayuya P.S	9,000,000	3,000,000
561-10-245258	526320	3657	BUGOODO P.S.	11,976,700	3,992,233
561-10-245259	526334	620005	BUTONGOLE C/U P.S	13,217,700	4,405,900

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
561-10-245260	526338	620033	BUYODI CATHOLIC P.S	6,195,000	2,065,000
561-10-245261	526352	3656	KASOKWE P.S.	14,992,500	4,997,500
561-10-245262	526383	3655	Zibondo P.S.	15,261,100	5,087,033
561-10-245263	526351	3658	Kanankamba P.S.	16,753,700	5,584,567
561-10-245264	526343	620022	Bulamubiri C.o.U P.S	9,782,000	3,260,667
561-10-245265	526367	3659	NAMUKOOGE P.S.	20,403,600	6,801,200
561-10-245266	526322	146305	BUKONDE P.S.	10,088,000	3,362,667
561-10-245267	526350	146327	KANABUGO TANKHILL	7,507,400	2,502,467
561-10-245268	526382	3660	St. Luliana Namejje P.S.	20,476,700	6,825,567
561-10-245269	530363	3661	Wangobo P.S.	12,910,000	4,303,333
561-10-245270	526323	620006	BULAGO P.S	10,786,700	3,595,567
561-10-245271	526337	3664	Buyinda P.S.	13,185,400	4,395,133
561-10-245272	526354	3665	KIRAMA FELLOWSHIP PRI SCH	14,169,700	4,723,233
561-10-245273	526361	3663	Madibira P.S.	13,295,900	4,431,967
561-10-245274	526330	146279	Busambeko C/U P.S	6,773,000	2,257,667
561-10-245275	526345	146224	Izinga	11,811,800	3,937,267
561-10-245276	526371	3666	Namwiwa P.S.	18,537,000	6,179,000
561-10-245277	526356	620023	KIWA-NABUZI P.S-NAMWIWA	10,380,400	3,460,133
561-10-245278	530352	146266	Kakosi P.S	10,079,500	3,359,833
561-10-245279	526368	3668	Namulungu Parents P.S.	10,147,500	3,382,500
561-10-245280	526380	3669	SAAKA P.S.	8,153,400	2,717,800
561-10-245281	530362	3667	Saaka C.O.P.E. Centre	2,149,000	716,333
561-10-245282	526335	3670	BUVULUNGUTI P.S.	18,912,700	6,304,233
561-10-245283	526321	3671	Bukamba P.S.	12,979,700	4,326,567
561-10-245284	530356	620018	KITEGA CATHOLIC P.S.	15,121,700	5,040,567
561-10-245285	526325	3673	BULUYA MUSLIM P.S.	8,022,500	2,674,167
561-10-245286	526326	146231	BULUYA PARENTS	15,086,000	5,028,667
561-10-245287	530359	3672	MUHIRA P.S.	11,925,700	3,975,233
561-10-245288	526336	3674	BUWANGALA P.S.	14,502,900	4,834,300
561-10-245289	526366	3675	NAMAWA P.S.	17,925,000	5,975,000
561-10-245290	526372	3676	Nangala P.S.	18,384,000	6,128,000
561-10-245291	526324	3677	BULIKE P.S.	15,817,000	5,272,333
561-10-245292	526373	3678	NANSOLOLO P.S.	13,879,000	4,626,333
561-10-245293	526374	3679	NANTAMALI P.S.	12,486,700	4,162,233
561-10-245294	526362	620028	Mwangha Parents P.s	7,692,700	2,564,233
561-10-245295	526375	3680	Nawaikoke Mixed P.S.	18,598,200	6,199,400
561-10-245296	526360	620021	LUGONYOLA P.S	11,094,400	3,698,133
561-10-245297	526377	620056	NAWAMPITI COPE SCHOOL	2,659,000	886,333
561-10-245298	526376	3681	Nawampiti P.S.	23,535,000	7,845,000
561-10-245299	526328	3683	BUPEENI P.S.	7,492,100	2,497,367
561-10-245300	526378	3684	NSAMULE P.S.	13,505,000	4,501,667
o/w Secondary Education - Non Wage Recurrent				*1,695,430,000*	*565,143,333*
561-11-251866	533420	148013	DR. FORER MEM. COLLEGE KALIRO	154,410,000	51,470,000
561-11-251867	11573	148014	BULAMOGI COLLEGE GADUMIRE	246,415,000	82,138,333
561-11-251869	534332	148037	KALIRO HIGH SCHOOL	419,880,000	139,960,000
561-11-251871	533422	148047	NAMUGONGO SEED SS	300,230,000	100,076,667
561-11-251872	534333	148057	KANAMBATIKO SS	276,645,000	92,215,000
561-11-251873	533423	148043	NAMWIMA SSS	159,250,000	53,083,333
561-11-251874	533424	148016	ST PHILIP'S NAWAIKOKE COLLEGE	138,600,000	46,200,000
o/w Skills Development - Non Wage Recurrent				*355,622,906*	*118,540,969*

561-12-256746	1530	.	Kaliro PTC	199,306,000	66,435,333
561-12-256747	1369	.	KALIRO TECH.INST	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,016,386,863*	*338,795,621*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
561-01-236217	500794	561	Kaliro District	1,016,386,863	338,795,621
o/w Education Development - Formerly SFG				*247,546,485*	*82,515,495*
561-01-236217	500794	561	Kaliro District	247,546,485	82,515,495
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,574,822,508*	*643,705,627*
561-01-236217	500794	561	Kaliro District	2,574,822,508	643,705,627
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*59,772,474*	*14,943,119*
561-01-236217	500794	561	Kaliro District	59,772,474	14,943,119
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,037,431*	*1,759,358*
561-07-254852	504811		NABIGWALI HEALTH UNIT	7,037,431	1,759,358
o/w Primary Health Care - Non Wage Recurrent (Government)				*12,183,488*	*3,036,983*
561-07-254853	504808		KYANI Health Centre II	12,183,488	3,036,983
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*14,074,863*	*3,518,716*
561-07-254854	504812		BUYUGE HEALTH UNIT	7,037,431	1,759,358
561-07-254856	504809		KALIRO Flep Health Centre II	7,037,431	1,759,358
o/w Primary Health Care - Non Wage Recurrent (Government)				*85,284,414*	*21,258,881*
561-07-254857	504807		KALIRO T/C Health Centre II	12,183,488	3,036,983
561-07-254859	504805	NA	KASOKWE Health Centre II	24,366,975	6,073,966
561-07-254860	504806		NABIKOOLI Health Centre II	12,183,488	3,036,983
561-07-254861	504804		BUYINDA Health Centre II	24,366,975	6,073,966
561-07-272536	861509	NA	KISINDA HC II	12,183,488	3,036,983
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*14,074,863*	*3,518,716*
561-08-254850	504810		ST. FRANCIS BUDINI HEALTH CENTRE	14,074,863	3,518,716
o/w Primary Health Care - Non Wage Recurrent (Government)				*268,036,730*	*66,813,627*
561-08-254851	507125	NA	BUDOMERO Health Centre II	24,366,975	6,073,966
561-08-254855	504803		GADUMIRE Health Centre III	24,366,975	6,073,966
561-08-254858	504801		NAMUGONGO Health Centre III	24,366,975	6,073,966
561-08-254862	507124		NAMWIWA Health Centre III	24,366,975	6,073,966
561-08-254864	504802		NAWAIKOKE Health Centre III	24,366,975	6,073,966
561-08-254865	507126	NA	NAWAMPITI Health Centre II	24,366,975	6,073,966
561-09-256261	504800		BUMANYA Health Centre IV	121,834,877	30,369,831
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*480,000,000*	*160,000,000*
561-01-236217	500794	561	Kaliro District	480,000,000	160,000,000
o/w Health Development - Formula and performance part				*342,878,493*	*114,292,831*
561-01-236217	500794	561	Kaliro District	342,878,493	114,292,831
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*73,702,654*	*18,425,664*
561-01-236217	500794	561	Kaliro District	73,702,654	18,425,664
o/w Natural Resources & Environment - Non Wage Recurrent				*26,134,941*	*6,533,735*
561-01-236217	500794	561	Kaliro District	26,134,941	6,533,735

321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*763,141,401*	*254,380,467*
561-01-236217	500794	561	Kaliro District	763,141,401	254,380,467
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
561-01-236217	500794	561	Kaliro District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*60,424,116*	*15,106,029*
561-01-236217	500794	561	Kaliro District	60,424,116	15,106,029
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*948,962,828*	*237,240,707*
561-01-236217	500794	561	Kaliro District	948,962,828	237,240,707
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,831,199,109*	*457,799,777*
561-01-236217	500794	561	Kaliro District	1,831,199,109	457,799,777
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*8,232,048*	*8,232,048*
561-01-236217	500794	561	Kaliro District	8,232,048	8,232,048
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*14,713,044*	*14,713,044*
561-01-236217	500794	561	Kaliro District	14,713,044	14,713,044

Q1 Expenditure Limits 2021/22 562

Kiruhura District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*250,749,876*	*62,687,469*
562-01-236218	500792	562	Kiruhura District	250,749,876	62,687,469
o/w IPPS District				*25,000,000*	*6,250,000*
562-01-236218	500792	562	Kiruhura District	25,000,000	6,250,000
o/w IFMIS District				*30,000,000*	*7,500,000*
562-01-236218	500792	562	Kiruhura District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
562-01-236218	500792	562	Kiruhura District	25,204,287	6,301,072
o/w Ex-Gratia District				*100,680,000*	*25,170,000*
562-01-236218	500792	562	Kiruhura District	100,680,000	25,170,000
o/w Payroll Printing District				*5,122,529*	*1,280,632*
562-01-236218	500792	562	Kiruhura District	5,122,529	1,280,632
o/w Honoraria for District LLG Councillors				*67,174,015*	*16,793,504*
562-01-236218	500792	562	Kiruhura District	67,174,015	16,793,504
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
562-01-236218	500792	562	Kiruhura District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*120,512,895*	*30,128,224*
562-05-237102	623709	AREA # 419201	Kanyaryeru Subcounty	9,138,316	2,284,579
562-05-237103	623631	AREA # 419209	Sanga Subcounty	8,895,206	2,223,802
562-05-237105	623712	AREA # 419208	Nyakashashara Subcounty	14,583,970	3,645,993
562-05-237108	623579	AREA # 419205	Kinoni Subcounty	17,306,798	4,326,699
562-05-237112	623580	AREA # 419203	Kenshunga Subcounty	20,224,113	5,056,028
562-05-237113	623611	AREA # 419202	Kashongi Subcounty	19,981,003	4,995,251
562-05-237116	623467	AREA # 419204	Kikaatsi Subcounty	16,237,116	4,059,279
562-05-237117	623707	AREA # 419207	Kitura Subcounty	14,146,373	3,536,593
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*70,871,138*	*17,717,784*
562-03-237107	498458	AREA # 419206	Kiruhura Town Council	29,466,476	7,366,619
562-03-237109	498457	AREA # 419210	Sanga Town Council	41,404,662	10,351,165
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*258,877,412*	*86,292,471*
562-01-236218	500792	562	Kiruhura District	258,877,412	86,292,471
o/w Subcounty DDEG - Local Government Grant				*316,782,727*	*105,594,242*
562-05-237102	623709	AREA # 419201	Kanyaryeru Subcounty	22,908,549	7,636,183
562-05-237103	623631	AREA # 419209	Sanga Subcounty	22,223,860	7,407,953
562-05-237105	623712	AREA # 419208	Nyakashashara Subcounty	38,245,580	12,748,527
562-05-237108	623579	AREA # 419205	Kinoni Subcounty	45,914,096	15,304,699
562-05-237112	623580	AREA # 419203	Kenshunga Subcounty	54,130,363	18,043,454
562-05-237113	623611	AREA # 419202	Kashongi Subcounty	53,445,674	17,815,225
562-05-237116	623467	AREA # 419204	Kikaatsi Subcounty	42,901,465	14,300,488
562-05-237117	623707	AREA # 419207	Kitura Subcounty	37,013,140	12,337,713

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*252,018,707*	*63,004,677*
562-01-236218	500792	562	Kiruhura District	252,018,707	63,004,677
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,448,116,284*	*362,029,071*
562-01-236218	500792	562	Kiruhura District	1,448,116,284	362,029,071
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*29,394,015*	*9,798,005*
562-03-237107	498458	AREA # 419206	Kiruhura Town Council	11,973,738	3,991,246
562-03-237109	498457	AREA # 419210	Sanga Town Council	17,420,276	5,806,759
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*469,800,000*	*117,450,000*
562-01-236218	500792	562	Kiruhura District	469,800,000	117,450,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*210,757,676*	*52,689,419*
562-01-236218	500792	562	Kiruhura District	210,757,676	52,689,419
o/w Production - Non-Wage Recurrent				*23,437,580*	*5,859,395*
562-01-236218	500792	562	Kiruhura District	23,437,580	5,859,395
o/w Parish model Grant				*878,640,740*	*219,660,185*
562-01-236218	500792	562	Kiruhura District	878,640,740	219,660,185
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*33,295,535*	*11,098,512*
562-01-236218	500792	562	Kiruhura District	33,295,535	11,098,512
o/w Agriculture Extension - Development				*45,340,051*	*15,113,350*
562-01-236218	500792	562	Kiruhura District	45,340,051	15,113,350
o/w Parish model development				*95,148,197*	*31,716,066*
562-01-236218	500792	562	Kiruhura District	95,148,197	31,716,066
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,626,046*	*3,156,512*
562-01-236218	500792	562	Kiruhura District	12,626,046	3,156,512
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,136,457,816*	*1,034,114,454*
562-01-236218	500792	562	Kiruhura District	4,136,457,816	1,034,114,454
o/w Secondary Education - Wage				*1,531,257,536*	*382,814,384*
562-01-236218	500792	562	Kiruhura District	1,531,257,536	382,814,384
o/w Skills Development - Wage				*45,259,950*	*11,314,988*
562-01-236218	500792	562	Kiruhura District	45,259,950	11,314,988
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*103,250,000*	*34,416,667*
		NA	ST PETER SS KITURA	59,500,000	19,833,333
			NYAKASHASHARA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*63,816,345*	*21,272,115*
562-01-236218	500792	562	Kiruhura District	63,816,345	21,272,115
o/w Secondary Education - Non Wage Recurrent				*31,148,192*	*10,382,731*
562-01-236218	500792	562	Kiruhura District	31,148,192	10,382,731

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
o/w Primary Education - Non Wage Recurrent				*293,180,000*	*97,726,667*
562-10-245336	526443	7163	KAKU P.S	5,294,000	1,764,667
562-10-245337	530380	7165	KANYARYERU P.S	8,252,000	2,750,667
562-10-245338	526472	7167	RWAMURANDA P.S	7,334,000	2,444,667
562-10-245339	526437	7109	BYANAMIRA MODERN P.S	8,320,000	2,773,333
562-10-245340	526438	7102	BYANAMIRA P.S	5,294,000	1,764,667
562-10-245341	526454	7103	KIRURUMA P.S	3,543,000	1,181,000
562-10-245342	530378	250085	AKATENGA P.S	7,249,000	2,416,333
562-10-245343	526440	7118	KABUSHWERE P.S	7,164,000	2,388,000
562-10-245344	526455	250089	KITABO CHURCH CATHOLIC SCHOOL	8,354,000	2,784,667
562-10-245345	548555	7105	MBUGA P.S	7,810,000	2,603,333
562-10-245346	526448	7108	KASHONGI I P.S	15,154,000	5,051,333
562-10-245347	530387	250117	MABAARE P.S	2,540,000	846,667
562-10-245348	526474	7115	RWANYANGWE P.S	8,320,000	2,773,333
562-10-245349	530381	7116	KASHONGI II P.S	6,093,000	2,031,000
562-10-245350	526449	7119	KASHONGI JUNIOR SCHOOL	14,049,000	4,683,000
562-10-245351	526479	7117	RWENJUBU P.S	6,042,000	2,014,000
562-10-245370	526465	7126	NSHWERE P.S	8,371,000	2,790,333
562-10-245372	526445	7130	KANYABIHARA P.S	4,104,000	1,368,000
562-10-245373	530382	7128	KATETE P.S	6,399,000	2,133,000
562-10-245374	526461	7134	KYEITAGI P.S	5,124,000	1,708,000
562-10-245375	526462	7133	MITOOMA II P.S	7,946,000	2,648,667
562-10-245376	526483	7132	RWOMUTI P.S	6,620,000	2,206,667
562-10-245377	526457	7138	KOMUGINA P.S	4,835,000	1,611,667
562-10-245378	530385	7136	KYABAGYENYI P.S	6,688,000	2,229,333
562-10-245379	526470	7140	RUSHERE P.S	10,207,000	3,402,333
562-10-245380	526485	7139	TWEMYAMBI P.S	6,008,000	2,002,667
562-10-245381	526429	600027	AKABAARE P.S	3,543,000	1,181,000
562-10-245383	526460	7157	KYEIBUZA P.S	10,360,000	3,453,333
562-10-245384	526473	7158	RWANDA KIKAATSIÂ P.S	7,572,000	2,524,000
562-10-245385	526446	7159	KANYAANYA P.S	8,014,000	2,671,333
562-10-245386	530391	7160	RWESHANDE P.S	6,025,000	2,008,333
562-10-245387	526468	7161	RUHENGYERE P.S	6,416,000	2,138,667
562-10-245388	526441	7162	KAIKOTI P.S	5,770,000	1,923,333
562-10-245389	526451	7141	KAITANTUREGYE P.S	5,838,000	1,946,000
562-10-245390	526453	7142	KINONI II P.S	10,207,000	3,402,333
562-10-245391	526464	250303	NAAMA P.S	6,280,000	2,093,333
562-10-245392	526482	7143	RWOBUSIISI P.S	5,600,000	1,866,667
562-10-245393	530392	7144	RWOMUGINA P.S	7,300,000	2,433,333
562-10-245394	526430	7146	AKAJUMBURA P.S	6,790,000	2,263,333
562-10-245395	526480	7147	RWETAMU P.S	6,195,000	2,065,000
562-10-245396	526450	7135	KASHWA PRIMARY SCHOOL	10,156,000	3,385,333
o/w SNE Education - Non Wage Recurrent				*5,868,579*	*1,956,193*
562-10-245396	526450	7135	KASHWA PRIMARY SCHOOL	5,868,579	1,956,193
o/w Primary Education - Non Wage Recurrent				*185,730,000*	*61,910,000*
562-10-245397	526471	7131	RWABIGYEMANO P.S	7,249,000	2,416,333
562-10-245399	526476	7114	RWEMAMBA II P.S	13,080,000	4,360,000
562-10-245400	526481	7113	RWOBUHURA P.S	6,586,000	2,195,333
562-10-245401	530390	7124	RWEMINAGO P.S	7,861,000	2,620,333
562-10-245402	530384	7121	KITURA COU P.S	9,578,000	3,192,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
562-10-245403	526456	7128	KITURA P.S	12,026,000	4,008,667
562-10-245404	526463	7107	MOOYA CATHOLIC P.S	4,206,000	1,402,000
562-10-245406	530388	7109	MOOYA COU P.S	9,612,000	3,204,000
562-10-245407	526478	7106	RWENGIRI P.S	8,473,000	2,824,333
562-10-245408	526459	7112	KYAMAREBE P.S	6,671,000	2,223,667
562-10-245409	526475	7110	RWEMAMBA I P.S	11,890,000	3,963,333
562-10-245417	526444	250769	KAMARYA PS	4,665,000	1,555,000
562-10-245418	526458	7150	KYAKABUNGA P.S.	5,175,000	1,725,000
562-10-245420	526467	250216	NYAKASHASHARA PS	3,373,000	1,124,333
562-10-245421	526484	250365	RYAKYENDA PS	3,305,000	1,101,667
562-10-245422	530379	600046	BIRUNDUMA	2,846,000	948,667
562-10-245423	526447	250090	KARENGO PS	5,702,000	1,900,667
562-10-245424	526466	7151	NYAKAHITA II	5,158,000	1,719,333
562-10-245425	526469	7152	RURAMBIIRA	5,906,000	1,968,667
562-10-245432	526452	600028	KIGARAMA	3,900,000	1,300,000
562-10-245433	526442	7154	KAKAGATE P.S	7,130,000	2,376,667
562-10-245434	530383	600077	KIKATSI P.S	5,090,000	1,696,667
562-10-245435	526477	7156	RWEMIKUNYU PS	10,513,000	3,504,333
562-10-245436	530393	7155	SANGA PARENTS P.S	13,267,000	4,422,333
562-10-245437	526433	600000	BISHEESHE P/S	12,468,000	4,156,000
o/w Secondary Education - Non Wage Recurrent				*205,530,000*	*68,510,000*
562-11-251879	533457	7166	LAKE MBURO SENIOR SECONDARY SCHOOL	46,290,000	15,430,000
562-11-251880	9413	7120	KASHONGI HIGH SCHOOL	37,315,000	12,438,333
562-11-251882	8888	7127	KAARO HIGH SCHOOL	50,285,000	16,761,667
562-11-251883	38609	600014	KIKATSI SEED SECONDARY SCHOOL	25,340,000	8,446,667
562-11-251886	533458	258064	SANGA SEN SEC SCHOOL	46,300,000	15,433,333
o/w Primary Education - Non Wage Recurrent				*52,654,000*	*17,551,333*
630-10-245335	526431	7164	AKAYANJA P.S	6,093,000	2,031,000
630-10-245371	526435	7129	BUTEMBERERWA P.S	6,892,000	2,297,333
630-10-245382	526434	600081	BUNONKO P.S	8,745,000	2,915,000
630-10-245398	526436	7111	BWEEZA P.S	6,552,000	2,184,000
630-10-245405	530389	7122	NYABURUNGA P.S	6,076,000	2,025,333
630-10-245415	526432	7148	BIJUBWE PS	8,728,000	2,909,333
630-10-245416	526439	7149	HUGUUKA	3,832,000	1,277,333
630-10-245419	530386	7153	KYEERA	5,736,000	1,912,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,702,446,493*	*567,482,164*
562-01-236218	500792	562	Kiruhura District	1,702,446,493	567,482,164
o/w Education Development - Formerly SFG				*168,360,472*	*56,120,157*
562-01-236218	500792	562	Kiruhura District	168,360,472	56,120,157
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,799,958,959*	*699,989,740*
562-01-236218	500792	562	Kiruhura District	2,799,958,959	699,989,740
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*47,533,808*	*11,883,452*
562-01-236218	500792	562	Kiruhura District	47,533,808	11,883,452
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*268,142,985*	*67,035,746*
562-06-256263	505969		RUSHERE COMMUNITY HEALTH PROG	268,142,985	67,035,746

o/w Primary Health Care - Non Wage Recurrent (Government)				*66,498,746*	*16,576,170*
562-07-254880	506921		Mooya HC II PHC	5,115,288	1,275,090
562-07-254881	505965		Rwanyangwe HC II PHC	5,115,288	1,275,090
562-07-254886	505963		Nshwere HC II PHC	10,230,576	2,550,180
562-07-254889	506922		Rwemanonde HC II PHC	10,230,576	2,550,180
562-07-254892	505968		Nyakahita HC II PHC	5,115,288	1,275,090
562-07-254893	505964		Nyakasharara HC II PHC	5,115,288	1,275,090
562-07-254895	505967	NA	Rurambira HC II PHC	5,115,288	1,275,090
562-07-254899	505966		Rwabarata HC II PHC	10,230,576	2,550,180
562-08-254868	505950		L Mburo HC III PHC	10,230,576	2,550,180
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,610,480*	*1,402,620*
562-08-254869	505970		ST MARY'S HC III KYEIBUZA	5,610,480	1,402,620
o/w Primary Health Care - Non Wage Recurrent (Government)				*132,997,493*	*33,152,340*
562-08-254882	505951		Kashongi HC III PHC	10,230,576	2,550,180
562-08-254887	506915		Kikatsi HC III PHC	10,230,576	2,550,180
562-08-254888	505953		Kinoni HC III PHC	10,230,576	2,550,180
562-08-254890	505949	NA	Kitura HC III PHC	10,230,576	2,550,180
562-08-254894	506916		Nyakashashara HC III PHC	10,230,576	2,550,180
562-08-254900	505952		Sanga HC III PHC	10,230,576	2,550,180
562-08-272492	859690	NA	RWESHANDE HC III	10,230,576	2,550,180
562-08-272493		NA	RWEBIGYEMANO HC III	10,230,576	2,550,180
562-09-256264	505944		Kiruhura HC IV PHC	51,152,882	12,750,900
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*480,000,000*	*160,000,000*
562-01-236218	500792	562	Kiruhura District	480,000,000	160,000,000
o/w Health Development - Formula and performance part				*351,390,845*	*117,130,282*
562-01-236218	500792	562	Kiruhura District	351,390,845	117,130,282
321472	**080000**	**Transitional Conditional Grant â€“ Development - Health**			
Transitional Development - Health Ad Hoc				*480,000,000*	*160,000,000*
562-01-236218	500792	562	Kiruhura District	480,000,000	160,000,000
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*70,813,745*	*17,703,436*
562-01-236218	500792	562	Kiruhura District	70,813,745	17,703,436
o/w Natural Resources & Environment - Non Wage Recurrent				*21,308,290*	*5,327,072*
562-01-236218	500792	562	Kiruhura District	21,308,290	5,327,072
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*658,717,842*	*219,572,614*
562-01-236218	500792	562	Kiruhura District	658,717,842	219,572,614
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
562-01-236218	500792	562	Kiruhura District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*33,028,005*	*8,257,001*
562-01-236218	500792	562	Kiruhura District	33,028,005	8,257,001
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*726,210,128*	*181,552,532*

Cost Center No. Supplier No MIS No. Cost center Budget Q1 Limit

Q1 Expenditure Limits 2021/22

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562-01-236218	500792	562	Kiruhura District	726,210,128	181,552,532
212107	**130000**	**Gratuity - Public Sector Management**			
Kiruhura District				*176,705,050*	*44,176,262*
562-01-236218	500792	562	Kiruhura District	176,705,050	44,176,262
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**

Q1 Expenditure Limits 2021/22 563

Koboko District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*252,028,231*	*63,007,058*
563-01-236219	500791	563	Koboko District	252,028,231	63,007,058
o/w IFMIS District				*30,000,000*	*7,500,000*
563-01-236219	500791	563	Koboko District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
563-01-236219	500791	563	Koboko District	25,204,287	6,301,072
o/w Ex-Gratia District				*203,680,000*	*50,920,000*
563-01-236219	500791	563	Koboko District	203,680,000	50,920,000
o/w Payroll Printing District				*5,792,961*	*1,448,240*
563-01-236219	500791	563	Koboko District	5,792,961	1,448,240
o/w Honoraria for District LLG Councillors				*46,341,567*	*11,585,392*
563-01-236219	500791	563	Koboko District	46,341,567	11,585,392
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
563-01-236219	500791	563	Koboko District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*122,457,136*	*30,614,284*
563-05-237118	623592	AREA # 319107	Midia Subcounty	18,124,510	4,531,128
563-05-237119	618637	AREA # 319101	Abuku Subcounty	14,152,433	3,538,108
563-05-237120	618490	AREA # 319106	Ludara Subcounty	23,676,877	5,919,219
563-05-237121	618489	AREA # 319104	Kuluba Subcounty	28,460,454	7,115,113
563-05-237122	623473	AREA # 319102	Dranya Subcounty	13,255,512	3,313,878
563-05-237123	623593	AREA # 319105	Lobule Subcounty	24,787,350	6,196,838
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*445,712,142*	*148,570,714*
563-01-236219	500791	563	Koboko District	445,712,142	148,570,714
o/w Subcounty PRDP (DDEG)				*566,338,652*	*188,779,551*
563-05-237118	623592	AREA # 319107	Midia Subcounty	83,067,235	27,689,078
563-05-237119	618637	AREA # 319101	Abuku Subcounty	63,385,062	21,128,354
563-05-237120	618490	AREA # 319106	Ludara Subcounty	110,579,950	36,859,983
563-05-237121	618489	AREA # 319104	Kuluba Subcounty	134,283,212	44,761,071
563-05-237122	623473	AREA # 319102	Dranya Subcounty	58,940,701	19,646,900
563-05-237123	623593	AREA # 319105	Lobule Subcounty	116,082,493	38,694,164
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,345,710,983*	*336,427,746*
563-01-236219	500791	563	Koboko District	1,345,710,983	336,427,746
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*498,449,548*	*124,612,387*
563-01-236219	500791	563	Koboko District	498,449,548	124,612,387
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*139,774,230*	*34,943,558*
563-01-236219	500791	563	Koboko District	139,774,230	34,943,558

o/w Production - Non-Wage Recurrent				*20,668,502*	*5,167,125*
563-01-236219	500791	563	Koboko District	20,668,502	5,167,125
Kobolo Parish Model Grant				*768,810,648*	*192,202,662*
563-01-236219	500791	563	Koboko District	768,810,648	192,202,662
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*30,648,214*	*10,216,071*
563-01-236219	500791	563	Koboko District	30,648,214	10,216,071
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
563-01-236219	500791	563	Koboko District	27,204,031	9,068,010
o/w Parish model development				*83,254,672*	*27,751,557*
563-01-236219	500791	563	Koboko District	83,254,672	27,751,557
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,014,008*	*2,753,502*
563-01-236219	500791	563	Koboko District	11,014,008	2,753,502
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,857,824,536*	*1,214,456,134*
563-01-236219	500791	563	Koboko District	4,857,824,536	1,214,456,134
o/w Secondary Education - Wage				*1,256,995,134*	*314,248,783*
563-01-236219	500791	563	Koboko District	1,256,995,134	314,248,783
o/w Skills Development - Wage				*16,314,725*	*4,078,681*
563-01-236219	500791	563	Koboko District	16,314,725	4,078,681
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			PADROMBU SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*76,998,710*	*25,666,237*
			Ponyura P/S	18,350,000	6,116,667
563-01-236219	500791	563	Koboko District	58,648,710	19,549,570
o/w Secondary Education - Non Wage Recurrent				*36,799,164*	*12,266,388*
563-01-236219	500791	563	Koboko District	36,799,164	12,266,388
o/w Primary Education - Non Wage Recurrent				*899,533,700*	*299,844,567*
563-10-245438	526532	630050	Ponyura P/S	7,096,000	2,365,333
563-10-245439	526487	483	ADRUMAGA P.S.	23,681,200	7,893,733
563-10-245440	526510	479	KUDUZIA P.S.	24,570,300	8,190,100
563-10-245441	526498	469	GINYAKO P.S.	16,219,900	5,406,633
563-10-245442	526489	30038	ANYANGAKU P.S	18,142,600	6,047,533
563-10-245443	526522	30010	Modrugoro P/S	14,977,200	4,992,400
563-10-245444	530398	467	Dricile P.S.	15,924,100	5,308,033
563-10-245445	526521	468	MIDRABE P.S.	20,288,000	6,762,667
563-10-245446	526536	630001	USUBU P.S	9,618,800	3,206,267
563-10-245447	526507	472	Kingaba P.S.	14,230,900	4,743,633
563-10-245448	526513	473	LEIKO P.S.	14,011,600	4,670,533
563-10-245449	526506	101427	Kimu P. S	11,019,600	3,673,200
563-10-245450	526514	484	Lobule P.S.	13,306,100	4,435,367
563-10-245451	526517	485	Lurujo P.S.	23,252,800	7,750,933
563-10-245452	530395	475	Anyakalio P.S.	17,607,100	5,869,033
563-10-245453	127160	476	Midia P.S.	16,396,700	5,465,567
563-10-245454	526496	474	DRANYA P.S.	20,641,600	6,880,533

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
563-10-245455	526491	630023	AUDI ISLAMIC	12,777,400	4,259,133
563-10-245456	530946	630020	KUMARI P.S	15,092,800	5,030,933
563-10-245457	526530	490	PADROMBU P.S.	21,658,200	7,219,400
563-10-245458	526534	489	TUKALIRI P.7 SCHOOL	20,218,300	6,739,433
563-10-245459	526523	30039	OT LIRU COMMUNITY P.S	13,423,400	4,474,467
563-10-245460	526512	481	KUNIRO P.S.	18,331,300	6,110,433
563-10-245461	530951	480	NYORI-CHEKU P.S.	15,827,200	5,275,733
563-10-245462	530953	30037	RUCHUKO P.S	10,417,800	3,472,600
563-10-245463	526520	488	METINO P.7 SCHOOL	17,579,900	5,859,967
563-10-245464	526525	487	NYAI P.S.	17,960,700	5,986,900
563-10-245465	526509	30036	KOMBA ISLAMIC P.S	18,078,000	6,026,000
563-10-245466	530948	482	MBILI P.S.	12,627,800	4,209,267
563-10-245467	526492	30009	AYIPE COPE CENTRE P/S	10,640,500	3,546,833
563-10-245468	526493	448	AYIPE P.S.	18,416,300	6,138,767
563-10-245469	526502	630009	KAGOROPA P/S	13,851,800	4,617,267
563-10-245470	526500	452	IFOKO P.S.	21,673,500	7,224,500
563-10-245471	526511	454	KULUBA P.S.	20,721,500	6,907,167
563-10-245472	530949	455	MONODU P.S.	13,987,800	4,662,600
563-10-245473	530950	630021	NYAMBIRI P.S.	25,787,500	8,595,833
563-10-245474	526533	630027	TENDELE P.S	16,406,900	5,468,967
563-10-245475	526488	465	ALIPI P.S.	18,089,900	6,029,967
563-10-245476	526519	630040	MENA Â P.S	14,526,700	4,842,233
563-10-245477	548346	464	KAYA P.S.	17,857,000	5,952,333
563-10-245478	526516	63003	LUNGUMA	11,516,000	3,838,667
563-10-245479	530952	630029	ORABA P.S.	17,199,100	5,733,033
563-10-245480	526503	630012	KANDIO P.S	11,803,300	3,934,433
563-10-245481	526531	466	PAMODO P.S.	11,652,000	3,884,000
563-10-245482	530396	30035	Aunga P.S	15,324,000	5,108,000
563-10-245483	530397	451	Bamure P.S.	19,266,300	6,422,100
563-10-245484	526499	450	Gurepi P.S.	19,672,600	6,557,533
563-10-245485	530394	630006	ARINDUWE P.S	11,116,500	3,705,500
563-10-245486	530399	457	Goya P.S.	20,869,400	6,956,467
563-10-245487	526505	630016	KELA P.S	10,028,500	3,342,833
563-10-245488	530947	456	Longira P.S.	19,414,200	6,471,400
563-10-245489	526495	461	Chakulia P.S.	17,347,000	5,782,333
563-10-245490	526501	463	Indiga Hill P.S.	18,197,000	6,065,667
563-10-245491	526508	462	Kochu P.S.	10,003,000	3,334,333
563-10-245492	119606	460	Lima P.S.	19,188,100	6,396,033
o/w SNE Education - Non Wage Recurrent				*4,268,058*	*1,422,686*
563-10-245492	119606	460	Lima P.S.	4,268,058	1,422,686
o/w Primary Education - Non Wage Recurrent				*27,083,300*	*9,027,767*
563-10-245493	526518	630033	MADIKINI P.S	11,346,000	3,782,000
563-10-245494	526535	459	Ulumgbu P.S.	7,305,100	2,435,033
563-10-245495	526515	449	LOKIRI ISLAMIC P.S.	8,432,200	2,810,733
o/w Secondary Education - Non Wage Recurrent				*332,730,000*	*110,910,000*
563-11-251887	56212	63003	KOCHI SS	126,450,000	42,150,000
563-11-251889	56222	638002	FRANCIS AYUME MEMORIAL S.S	101,885,000	33,961,667
563-11-251896	534340	486	NYAI S.S.S	39,085,000	13,028,333
563-11-251897	533463	630001	MILLENIUM COLLEGE	22,050,000	7,350,000

563-11-251898	533464	458	LONGIRA S.S.S	43,260,000	14,420,000
o/w Skills Development - Non Wage Recurrent				*30,000,000*	*10,000,000*
563-12-256792	39265	.	KOBOKO TECHNICAL SCHOOL	30,000,000	10,000,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
Cost Center No:	**Supplier No**	**MIS No:**	**Cost center**	**Budget**	**QT Limit**
563-01-236219	500791	563	Koboko District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*138,714,000*	*46,238,000*
563-01-236219	500791	563	Koboko District	138,714,000	46,238,000
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,707,559,009*	*676,889,752*
563-01-236219	500791	563	Koboko District	2,707,559,009	676,889,752
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*46,665,306*	*11,666,327*
563-01-236219	500791	563	Koboko District	46,665,306	11,666,327
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*381,022,112*	*95,255,528*
563-06-256267	504847		KOBOKO districtHOSPITAL	381,022,112	95,255,528
o/w Primary Health Care - Non Wage Recurrent (Government)				*216,389,654*	*53,939,539*
563-07-254902	504858		PIJOKE HEALTH CENTRE II	10,819,483	2,696,977
563-07-254906	504853		KULUBA HEALTH CENTRE II	10,819,483	2,696,977
563-07-254907	504855		ORABA HEALTH CENTREII	10,819,483	2,696,977
563-07-254908	504856		PAMODO HEALTH CENTRE II	10,819,483	2,696,977
563-07-254911	504854		LURUJO HEALTH CENTRE II	10,819,483	2,696,977
563-07-254912	504852		BAMURE HEALTH CENTRE II	10,819,483	2,696,977
563-08-254901	504857	NA	CHAKULIA HEALTH CENTRE II	21,638,965	5,393,954
563-08-254903	504850		DRANYA HEALTH CENTRE III	21,638,965	5,393,954
563-08-254905	504849		AYIPE HEALTH CENTRE III	21,638,965	5,393,954
563-08-254909	504851		GBOROKOLONGO HEALTH CENTRE III	21,638,965	5,393,954
563-08-254910	507140		LOBULE HEALTH CENTRE III	21,638,965	5,393,954
563-08-254913	504848		LUDARA HEALTH CENTRE III	21,638,965	5,393,954
563-08-254914	507141		DRICILE HEALTH CENTRE III	21,638,965	5,393,954
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
563-01-236219	500791	563	Koboko District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*150,409,405*	*50,136,468*
563-01-236219	500791	563	Koboko District	150,409,405	50,136,468
321472	**080000**	**Transitional Conditional Grant â€“ Development - Health**			
Transitional Development - Health Ad Hoc				*500,000,000*	*166,666,667*
563-01-236219	500791	563	Koboko District	500,000,000	166,666,667
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*63,811,503*	*15,952,876*
563-01-236219	500791	563	Koboko District	63,811,503	15,952,876
o/w Natural Resources & Environment - Non Wage Recurrent				*15,023,735*	*3,755,934*
563-01-236219	500791	563	Koboko District	15,023,735	3,755,934
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*453,158,821*	*151,052,940*
563-01-236219	500791	563	Koboko District	453,158,821	151,052,940

321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
Sw Social Development - Non Wage Recurrent				*36,744,596*	*9,186,149*
563-01-236219	500791	563	Koboko District	36,744,596	9,186,149
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*497,244,265*	*124,311,066*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
563-01-236219	500791	563	Koboko District	497,244,265	124,311,066
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,171,628,336*	*292,907,084*
563-01-236219	500791	563	Koboko District	1,171,628,336	292,907,084
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*149,261,195*	*149,261,195*
563-01-236219	500791	563	Koboko District	149,261,195	149,261,195

Q1 Expenditure Limits 2021/22

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Amolatar District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*242,373,028*	*60,593,257*
564-01-236220	500790	564	Amolatar District	242,373,028	60,593,257
o/w IFMIS District				*30,000,000*	*7,500,000*
564-01-236220	500790	564	Amolatar District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
564-01-236220	500790	564	Amolatar District	25,204,287	6,301,072
o/w Ex-Gratia District				*127,080,000*	*31,770,000*
564-01-236220	500790	564	Amolatar District	127,080,000	31,770,000
o/w Payroll Printing District				*6,811,182*	*1,702,795*
564-01-236220	500790	564	Amolatar District	6,811,182	1,702,795
o/w Honoraria for District LLG Councillors				*76,102,207*	*19,025,552*
564-01-236220	500790	564	Amolatar District	76,102,207	19,025,552
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
564-01-236220	500790	564	Amolatar District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*114,360,101*	*28,590,025*
564-05-237124	618370	AREA # 315106	Arwotcek Subcounty	14,431,706	3,607,926
564-05-237125	618265	AREA # 315110	Namasale Subcounty	16,480,176	4,120,044
564-05-237126	618371	AREA # 315105	Aputi Subcounty	13,407,470	3,351,868
564-05-237127	618263	AREA # 315102	Agwingiri Subcounty	13,946,542	3,486,635
564-05-237128	623648	AREA # 315103	Akwon Subcounty	8,717,551	2,179,388
564-05-237129	623649	AREA # 315101	Agikdak Subcounty	10,712,114	2,678,029
564-05-237131	623704	AREA # 315107	Awelo Subcounty	11,197,279	2,799,320
564-05-237132	618266	AREA # 315109	Muntu Subcounty	12,275,421	3,068,855
564-05-237133	623647	AREA # 315108	Etam Subcounty	13,191,842	3,297,960
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*84,656,367*	*21,164,092*
564-03-237130	498456	AREA # 315104	Amolatar Town Council	43,606,329	10,901,582
564-03-237134	106095	AREA # 315111	Namasale Town Council	41,050,038	10,262,510
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*299,602,425*	*99,867,475*
564-01-236220	500790	564	Amolatar District	299,602,425	99,867,475
o/w Subcounty PRDP (DDEG)				*339,775,270*	*113,258,423*
564-05-237124	618370	AREA # 315106	Arwotcek Subcounty	43,244,125	14,414,708
564-05-237125	618265	AREA # 315110	Namasale Subcounty	49,765,065	16,588,355
564-05-237126	618371	AREA # 315105	Aputi Subcounty	39,983,656	13,327,885
564-05-237127	618263	AREA # 315102	Agwingiri Subcounty	41,699,692	13,899,897
564-05-237128	623648	AREA # 315103	Akwon Subcounty	25,054,136	8,351,379
564-05-237129	623649	AREA # 315101	Agikdak Subcounty	31,403,472	10,467,824
564-05-237131	623704	AREA # 315107	Awelo Subcounty	32,947,905	10,982,635
564-05-237132	618266	AREA # 315109	Muntu Subcounty	36,379,978	12,126,659
564-05-237133	623647	AREA # 315108	Etam Subcounty	39,297,241	13,099,080

321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*231,663,228*	*57,915,807*
564-01-236220	500790	564	Amolatar District	231,663,228	57,915,807
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w District UCG - Wage				*1,462,084,665*	*365,521,166*
564-01-236220	500790	564	Amolatar District	1,462,084,665	365,521,166
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*38,480,627*	*12,826,876*
564-03-237130	498456	AREA # 315104	Amolatar Town Council	19,879,394	6,626,465
564-03-237134	106095	AREA # 315111	Namasale Town Council	18,601,233	6,200,411
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*619,200,000*	*154,800,000*
564-01-236220	500790	564	Amolatar District	619,200,000	154,800,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*192,254,389*	*48,063,597*
564-01-236220	500790	564	Amolatar District	192,254,389	48,063,597
o/w Production - Non-Wage Recurrent				*19,602,323*	*4,900,581*
564-01-236220	500790	564	Amolatar District	19,602,323	4,900,581
o/w Parish model Grant				*1,333,651,123*	*333,412,781*
564-01-236220	500790	564	Amolatar District	1,333,651,123	333,412,781
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*27,197,039*	*9,065,680*
564-01-236220	500790	564	Amolatar District	27,197,039	9,065,680
o/w Agriculture Extension - Development				*49,874,056*	*16,624,685*
564-01-236220	500790	564	Amolatar District	49,874,056	16,624,685
o/w Parish model development				*144,421,371*	*48,140,457*
564-01-236220	500790	564	Amolatar District	144,421,371	48,140,457
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*512,002,281*	*170,667,427*
564-01-236220	500790	564	Amolatar District	512,002,281	170,667,427
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,565,183*	*2,891,296*
564-01-236220	500790	564	Amolatar District	11,565,183	2,891,296
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,628,221,272*	*1,157,055,318*
564-01-236220	500790	564	Amolatar District	4,628,221,272	1,157,055,318
o/w Secondary Education - Wage				*1,640,544,321*	*410,136,080*
564-01-236220	500790	564	Amolatar District	1,640,544,321	410,136,080
o/w Skills Development - Wage				*300,671,220*	*75,167,805*
564-01-236220	500790	564	Amolatar District	300,671,220	75,167,805
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*7,062,000*	*2,354,000*
		NA	ARWOT P.S.	7,062,000	2,354,000
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			MUNTU SEED SCHOOL	43,750,000	14,583,333

Q1 Expenditure Limits 2021/22

Amolatar District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Education - Non Wage Recurrent				*55,892,638*	*18,630,879*
564-01-236220	500790	564	Amolatar District	55,892,638	18,630,879
o/w Secondary Education - Non Wage Recurrent				*48,823,216*	*16,274,405*
564-01-236220	500790	564	Amolatar District	48,823,216	16,274,405
o/w Primary Education - Non Wage Recurrent				*261,048,200*	*87,016,067*
564-10-245496	526541	4896	Adwala P.S	23,798,500	7,932,833
564-10-245497	1033	4889	ABARIKORI P.S.	14,885,400	4,961,800
564-10-245498	1029	4882	AGIKDAK P.S.	14,696,700	4,898,900
564-10-245499	526546	200039	AWEIWOT P.S	12,927,000	4,309,000
564-10-245500	1031	4890	AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	13,824,600	4,608,200
564-10-245501	526543	4915	AGWENONYWAL P.S.	18,700,200	6,233,400
564-10-245502	530954	4906	AGWINGIRI P.S.	17,561,200	5,853,733
564-10-245503	526556	4904	OMARA EBEK MEM P.S.	15,245,800	5,081,933
564-10-245504	526544	4907	ALYECMEDA P 7	13,020,500	4,340,167
564-10-245505	526557	4916	OPIR P.S.	11,024,700	3,674,900
564-10-245506	526537	4884	ABALODYANG P.S.	21,059,800	7,019,933
564-10-245507	546112	4883	AKWON	15,284,900	5,094,967
564-10-245508	1036	4886	AROMI P.S.	18,934,800	6,311,600
564-10-245509	1049	4910	AMOLATAR P.S. SEVEN SCHOOL	27,263,100	9,087,700
564-10-245510	1048	4905	ALEMERE DEM. P.S.	22,821,000	7,607,000
o/w SNE Education - Non Wage Recurrent				*4,268,058*	*1,422,686*
564-10-245510	1048	4905	ALEMERE DEM. P.S.	4,268,058	1,422,686
o/w Primary Education - Non Wage Recurrent				*498,996,100*	*166,332,033*
564-10-245511	1034	4881	ADONYOIMO P.S.	15,120,000	5,040,000
564-10-245512	530955	200041	AMAI P.S	13,131,000	4,377,000
564-10-245513	1035	4887	APUTI P.S.	15,205,000	5,068,333
564-10-245514	1028	4885	ACENGRYIENY P.S.	12,349,000	4,116,333
564-10-245515	526540	200040	ACANORYEMA .S	14,349,900	4,783,300
564-10-245516	526558	4891	OTIRA P.S	17,367,400	5,789,133
564-10-245517	1041	4894	ABEJA P.S.	16,378,000	5,459,333
564-10-245518	526538	200042	ABURKIDI P.S	13,788,900	4,596,300
564-10-245519	546102	4892	ABWONG P.S.	13,474,400	4,491,467
564-10-245520	548534	4893	AKOL P.S. SEVEN	11,862,800	3,954,267
564-10-245521	1046	4900	ARWOTCEK P.S.	18,605,000	6,201,667
564-10-245523	530957	4895	AWELO P. 7 SCHOOL	13,879,000	4,626,333
564-10-245524	1045	4899	Anamwany P.S.	19,149,000	6,383,000
564-10-245525	526545	690001	Atomoro P/S	13,387,700	4,462,567
564-10-245526	526539	690005	ABWOCKWAR P.S	13,403,000	4,467,667
564-10-245527	1044	4898	ANAMIDO P.S.	13,865,400	4,621,800
564-10-245528	526549	690002	BURKWOYO P.S	8,779,000	2,926,333
564-10-245529	530959	4901	CHAKWARA P.7 SCHOOL	14,819,100	4,939,700
564-10-245530	526550	4903	ETAM P. 7 SCHOOL	16,619,400	5,539,800
564-10-245531	526552	4902	OTIKE P.7 SCHOOL	14,103,400	4,701,133
564-10-245532	1050	4909	ABARLER P.S.	20,038,100	6,679,367
564-10-245533	530960	4913	MUNTU P.S.	15,074,100	5,024,700
564-10-245534	1176	4912	MUNTU TOWNSHIP P.S.	11,771,000	3,923,667
564-10-245535	526551	690003	KITALEBA P.S	13,423,400	4,474,467
564-10-245536	1053	4914	ALELANGAO P.S.	13,454,000	4,484,667
564-10-245537	1059	4918	ACII P.S. SEVEN SCHOOL	17,979,400	5,993,133

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
564-10-245538	526547	4917	AWIKORI P.7 SCHOOL	11,941,000	3,980,333
564-10-245539	530958	690004	BANGALADESH P.S	11,738,700	3,912,900
564-10-245540	526548	4920	BURAKWANA P.S.	13,216,000	4,405,333
564-10-245541	530956	4924	ANINOLAL P/ SCHOOL	9,734,400	3,244,800
564-10-245542	526542	690006	AGULIDIA P.S	10,038,700	3,346,233
564-10-245543	526553	4921	NABWEYO P.S.	14,654,200	4,884,733
564-10-245544	526555	4922	OLYAKA P.S.	15,477,000	5,159,000
564-10-245545	526554	4919	NAMASALE P.S.	19,031,700	6,343,900
564-10-245546	526559	4925	WABINUA P.S.	11,788,000	3,929,333
o/w Secondary Education - Non Wage Recurrent				*464,222,500*	*154,740,833*
564-11-251899	35006	690000	NAMASALE SEED SS	51,537,500	17,179,167
564-11-251900	533465	4908	AGWINGIRI GIRL'S SECONDARY SCHOOL	47,267,500	15,755,833
564-11-251902	534341	208023	ALEMERE COMPREHENSIVE SS	118,090,000	39,363,333
564-11-251903	533466	4911	AMOLATAR SS	79,235,000	26,411,667
564-11-251904	533467	4888	APUTI SS	51,275,000	17,091,667
564-11-251905	533468	4897	AWELO SS	80,750,000	26,916,667
564-11-258777			AGIDAK SS	36,067,500	12,022,500
o/w Skills Development - Non Wage Recurrent				*95,775,931*	*31,925,310*
564-12-256748	534491	.	NAMASALE TECHINCAL SCHOOL	95,775,931	31,925,310
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,016,386,863*	*338,795,621*
564-01-236220	500790	564	Amolatar District	1,016,386,863	338,795,621
o/w Education Development - Formerly SFG				*139,929,905*	*46,643,302*
564-01-236220	500790	564	Amolatar District	139,929,905	46,643,302
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,116,969,269*	*529,242,317*
564-01-236220	500790	564	Amolatar District	2,116,969,269	529,242,317
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*44,260,557*	*11,065,139*
564-01-236220	500790	564	Amolatar District	44,260,557	11,065,139
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*443,679,027*	*110,919,757*
564-06-256269	7442		Amai Hospital	443,679,027	110,919,757
o/w Primary Health Care - Non Wage Recurrent (Government)				*15,251,665*	*3,801,789*
564-07-254915	504416	NA	Anamwany HC II	15,251,665	3,801,789
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,785,281*	*1,196,320*
564-07-254916	504417		Community health centre alemer	4,785,281	1,196,320
o/w Primary Health Care - Non Wage Recurrent (Government)				*198,271,639*	*49,423,254*
564-07-254917	504413		Awonangiro HC II	15,251,665	3,801,789
564-07-254918	506691	NA	Alyechmeda HC II	15,251,665	3,801,789
564-07-254920	504412		Arwotcek HC II	7,625,832	1,900,894
564-07-254923	504414		Acii HC II	7,625,832	1,900,894
564-07-254925	506692		Biko HC II	15,251,665	3,801,789
564-08-254919	506690		Aputi HC III	15,251,665	3,801,789
564-08-254921	504410		Etam HC III	15,251,665	3,801,789
564-08-254922	504415	NA	Nakatiti HC II	15,251,665	3,801,789
564-08-254924	504411		Namasale HC III	15,251,665	3,801,789
564-09-256268	504409		Amolatar HC IV	76,258,323	19,008,944

Amolatar District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,365,217,391*	*455,072,464*
564-01-236220	500790	564	Amolatar District	1,365,217,391	455,072,464
o/w Health Development - Formula and performance part				*132,642,920*	*44,214,307*
564-01-236220	500790	564	Amolatar District	132,642,920	44,214,307
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*60,537,556*	*15,134,389*
564-01-236220	500790	564	Amolatar District	60,537,556	15,134,389
o/w Natural Resources & Environment - Non Wage Recurrent				*12,963,495*	*3,240,874*
564-01-236220	500790	564	Amolatar District	12,963,495	3,240,874
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*291,759,459*	*97,253,153*
564-01-236220	500790	564	Amolatar District	291,759,459	97,253,153
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*32,583,789*	*8,145,947*
564-01-236220	500790	564	Amolatar District	32,583,789	8,145,947
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*595,234,058*	*148,808,514*
564-01-236220	500790	564	Amolatar District	595,234,058	148,808,514
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,414,188,408*	*353,547,102*
564-01-236220	500790	564	Amolatar District	1,414,188,408	353,547,102
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*100,305,491*	*100,305,491*
564-01-236220	500790	564	Amolatar District	100,305,491	100,305,491

Q1 Expenditure Limits 2021/22

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Amuria District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*276,310,160*	*69,077,540*
565-01-236221	500672	565	Amuria District	276,310,160	69,077,540
o/w IFMIS District				*30,000,000*	*7,500,000*
565-01-236221	500672	565	Amuria District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
565-01-236221	500672	565	Amuria District	25,204,287	6,301,072
o/w Ex-Gratia District				*171,000,000*	*42,750,000*
565-01-236221	500672	565	Amuria District	171,000,000	42,750,000
o/w Payroll Printing District				*7,514,463*	*1,878,616*
565-01-236221	500672	565	Amuria District	7,514,463	1,878,616
o/w Honoraria for District LLG Councillors				*77,377,663*	*19,344,416*
565-01-236221	500672	565	Amuria District	77,377,663	19,344,416
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
565-01-236221	500672	565	Amuria District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*153,697,263*	*38,424,316*
565-05-237135	623714	AREA # 216102	Akeriau Subcounty	13,319,971	3,329,993
565-05-237139	623710	AREA # 216106	Kuju Subcounty	15,677,671	3,919,418
565-05-237140	623463	AREA # 216107	Morungatuny Subcounty	15,100,275	3,775,069
565-05-237141	623576	AREA # 216104	Apeduru Subcounty	13,608,669	3,402,167
565-05-237142	623711	AREA # 216111	Willa Subcounty	12,838,808	3,209,702
565-05-237143	623573	AREA # 216108	Ogolai Subcounty	13,127,506	3,281,876
565-05-237146	623572	AREA # 216109	Orungo Subcounty	13,608,669	3,402,167
565-05-237148	623464	AREA # 216105	Asamuk Subcounty	17,650,440	4,412,610
565-05-237149	623571	AREA # 216110	Wera Subcounty	19,334,511	4,833,628
565-05-237150	623577	AREA # 216101	Abarilela Subcounty	19,430,743	4,857,686
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*35,131,483*	*8,782,871*
565-03-237144	498455	AREA # 216103	Amuria Town Council	35,131,483	8,782,871
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*618,831,527*	*206,277,176*
565-01-236221	500672	565	Amuria District	618,831,527	206,277,176
o/w Subcounty PRDP (DDEG)				*765,331,250*	*255,110,417*
565-05-237135	623714	AREA # 216102	Akeriau Subcounty	65,597,377	21,865,792
565-05-237139	623710	AREA # 216106	Kuju Subcounty	78,176,054	26,058,685
565-05-237140	623463	AREA # 216107	Morungatuny Subcounty	75,095,562	25,031,854
565-05-237141	623576	AREA # 216104	Apeduru Subcounty	67,137,623	22,379,208
565-05-237142	623711	AREA # 216111	Willa Subcounty	63,030,299	21,010,100
565-05-237143	623573	AREA # 216108	Ogolai Subcounty	64,570,546	21,523,515
565-05-237146	623572	AREA # 216109	Orungo Subcounty	67,137,623	22,379,208
565-05-237148	623464	AREA # 216105	Asamuk Subcounty	88,701,070	29,567,023
565-05-237149	623571	AREA # 216110	Wera Subcounty	97,685,840	32,561,947

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
565-05-237150	623577	AREA # 216101	Abarilela Subcounty	98,199,256	32,733,085
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Urban UCG - Wage				*164,658,721*	*41,164,680*
565-01-236221	500672	565	Amuria District	164,658,721	41,164,680
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,286,651,112*	*321,662,778*
565-01-236221	500672	565	Amuria District	1,286,651,112	321,662,778
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*22,373,585*	*7,457,862*
565-03-237144	498455	AREA # 216103	Amuria Town Council	22,373,585	7,457,862
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*600,949,484*	*150,237,371*
565-01-236221	500672	565	Amuria District	600,949,484	150,237,371
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*234,930,276*	*58,732,569*
565-01-236221	500672	565	Amuria District	234,930,276	58,732,569
o/w Production - Non-Wage Recurrent				*25,510,183*	*6,377,546*
565-01-236221	500672	565	Amuria District	25,510,183	6,377,546
o/w Parish model Grant				*1,553,311,308*	*388,327,827*
565-01-236221	500672	565	Amuria District	1,553,311,308	388,327,827
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*38,085,517*	*12,695,172*
565-01-236221	500672	565	Amuria District	38,085,517	12,695,172
o/w Agriculture Extension - Development				*49,874,056*	*16,624,685*
565-01-236221	500672	565	Amuria District	49,874,056	16,624,685
o/w Parish model development				*168,208,420*	*56,069,473*
565-01-236221	500672	565	Amuria District	168,208,420	56,069,473
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*256,001,141*	*85,333,714*
565-01-236221	500672	565	Amuria District	256,001,141	85,333,714
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,862,360*	*3,215,590*
565-01-236221	500672	565	Amuria District	12,862,360	3,215,590
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,177,785,685*	*1,294,446,421*
565-01-236221	500672	565	Amuria District	5,177,785,685	1,294,446,421
o/w Secondary Education - Wage				*1,918,877,643*	*479,719,411*
565-01-236221	500672	565	Amuria District	1,918,877,643	479,719,411
o/w Skills Development - Wage				*472,105,048*	*118,026,262*
565-01-236221	500672	565	Amuria District	472,105,048	118,026,262
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*21,087,500*	*7,029,167*
		NA	WERA SEED SS	21,087,500	7,029,167
o/w Primary Education - Non Wage Recurrent				*61,749,291*	*20,583,097*
565-01-236221	500672	565	Amuria District	61,749,291	20,583,097

Amuria District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
OW Secondary Education - Non Wage Recurrent				*49,921,689*	*16,640,563*
565-01-236221	500672	565	Amuria District	49,921,689	16,640,563
OW Primary Education - Non Wage Recurrent				*957,460,400*	*319,153,467*
565-10-245547	526560	12393	Abarilela P.S.	18,759,700	6,253,233
565-10-245548	530971	12392	Arute P.S.	13,459,100	4,486,367
565-10-245549	526571	12395	Akamuriei P.S.	20,842,200	6,947,400
565-10-245550	526600	12394	Katine-Wera P.S.	13,080,000	4,360,000
565-10-245551	526609	12396	Ocal P.S.	14,547,100	4,849,033
565-10-245552	526604	440020	Moru Arengan P.S	11,114,800	3,704,933
565-10-245553	526618	660003	OIDALA P.S	13,460,800	4,486,933
565-10-245554	526625	12397	OLELAI-WERA P.S.	10,987,300	3,662,433
565-10-245555	526628	12398	Ongutoi P.S.	11,070,600	3,690,200
565-10-245566	526572	12429	Akeriau P.S	18,246,300	6,082,100
565-10-245567	530983	660002	Temele	16,621,100	5,540,367
565-10-245568	526622	12441	Okude	20,339,000	6,779,667
565-10-245569	530982	12440	Otubet P.S	15,361,400	5,120,467
565-10-245576	546118	12421	AMURIA P.S.	20,475,000	6,825,000
565-10-245577	526602	12422	KUJU P.S.	11,306,900	3,768,967
565-10-245578	526581	12399	AMUCU P.S.	23,946,400	7,982,133
565-10-245579	526633	12400	TAKARAMYEM P.S.	7,980,000	2,660,000
565-10-245580	526598	12402	DOKOLO-ASAMUK P.S.	15,528,000	5,176,000
565-10-245581	526563	12401	ACIA P.S.	6,995,700	2,331,900
565-10-245582	526569	440021	AJAKI ASINGE P.S	9,775,200	3,258,400
565-10-245583	526592	440019	APEDURU P.S	15,305,300	5,101,767
565-10-245584	526613	12409	ODOON P.S.	18,234,400	6,078,133
565-10-245585	530970	12403	APARISA-ASAMUK P.S.	11,782,900	3,927,633
565-10-245586	526623	12405	OKWALO P.S.	12,753,600	4,251,200
565-10-245587	526593	12404	Asamuk P.S.	10,778,200	3,592,733
565-10-245588	530972	12406	Atirir-Asamuk P.S.	16,888,000	5,629,333
565-10-245589	530977	12408	Obur P.S.	15,764,300	5,254,767
565-10-245590	526624	12407	OLEKAI P.S.	14,213,900	4,737,967
565-10-245601	534869	12411	Abia P.S	13,916,400	4,638,800
565-10-245602	526634	440009	Torongole P.S	16,942,400	5,647,467
565-10-245603	530963	12410	AGWARA-KUJU P.S.	17,547,600	5,849,200
565-10-245604	528054	440006	ABUKET P.S	9,912,900	3,304,300
565-10-245605	526579	12415	Amilimil P.S.	8,362,500	2,787,500
565-10-245606	526591	12417	AOJAKITOI P.S.	12,447,600	4,149,200
565-10-245607	526584	12418	Amusus P.S.	16,299,800	5,433,267
565-10-245608	526590	12420	Angorom P.S.	13,399,600	4,466,533
565-10-245609	548349	12443	AWELU P.S.	15,427,700	5,142,567
565-10-245610	526627	12444	OLWA ORUNGO P.S.	13,255,100	4,418,367
565-10-245611	526597	12433	AYOLA P.S.	17,874,000	5,958,000
565-10-245612	526595	12434	ATEUSO P.S.	15,293,400	5,097,800
565-10-245613	526610	12436	ODEKERE P.S.	7,694,400	2,564,800
565-10-245614	526615	12435	OGANGAI P.S.	12,733,200	4,244,400
565-10-245615	526599	12442	JALAM P.S.	9,334,900	3,111,633
565-10-245624	526616	12427	OGOLAI P.S.	17,595,200	5,865,067
565-10-245625	526617	12428	OGWARAT P.S.	12,750,200	4,250,067
565-10-245626	530978	12438	OCOCIA P.S.	24,466,600	8,155,533
565-10-245627	526620	440008	OKAO P.S	13,754,900	4,584,967

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
565-10-245634	530976	12427	Moruinera P.S.	12,119,500	4,039,833
565-10-245635	526608	12430	Ocakai P.S.	16,942,400	5,647,467
565-10-245636	546111	12437	Akore P.S.	11,927,400	3,975,800
565-10-245637	526632	440016	Oyamai P.S	13,403,000	4,467,667
565-10-245638	526630	12425	Orisai P.S.	11,359,600	3,786,533
565-10-245639	526631	12446	Orungo P.S.	17,452,400	5,817,467
565-10-245640	530969	12449	AMOLO P.S.	15,089,400	5,029,800
565-10-245641	526570	12448	Ajota P.S.	14,117,000	4,705,667
565-10-245642	526588	12447	Angole Wera P.S.	16,748,600	5,582,867
565-10-245643	526594	440004	Aten P.S	13,420,000	4,473,333
565-10-245644	526629	440007	Opam P.S	17,205,900	5,735,300
565-10-245645	526583	12450	AMUKURAT P.S.	15,252,600	5,084,200
565-10-245646	526626	12452	Olianai P.S.	11,660,500	3,886,833
565-10-245647	526635	12451	Wera P.S.	16,075,400	5,358,467
565-10-245648	526562	12416	ABWANGET-KUJU P.S.	11,992,000	3,997,333
565-10-245649	530965	12425	AKISIM-KUJU P.S.	10,938,000	3,646,000
565-10-245650	526576	12412	ALERE P.S.	13,251,700	4,417,233
565-10-245651	526561	12413	ABOTA P.S.	10,745,900	3,581,967
565-10-245652	526619	12414	OJOTA P.S.	9,142,800	3,047,600
565-10-245653	526566	12419	AGEREGER P.S.	10,089,700	3,363,233
565-10-245654	530984	12426	WILLA P.S.	9,901,000	3,300,333
o/w Secondary Education - Non Wage Recurrent				*524,357,500*	*174,785,833*
565-11-251906	533470	12423	AMURIA SS	196,957,500	65,652,500
565-11-251908	533469	660000	ST PAUL ABARILELA SS	50,505,000	16,835,000
565-11-251915	533426	660003	KUJU SEED SS	38,045,000	12,681,667
565-11-251916	534342	660001	MORUNGATUNY SEED SS	83,580,000	27,860,000
565-11-251918	533473	12439	OCOCIA GIRLS SS	80,150,000	26,716,667
565-11-251920	38658	12432	ORUNGO HIGH SCHOOL	75,120,000	25,040,000
o/w Skills Development - Non Wage Recurrent				*278,910,097*	*92,970,032*
565-12-256749	534492	.	WERA TECHINCAL SCHOOL	122,593,191	40,864,397
565-12-257440	577732	not available	OGOLAI TECHNICAL INSTITUTE	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,451,223,247*	*483,741,082*
565-01-236221	500672	565	Amuria District	1,451,223,247	483,741,082
o/w Education Development - Formerly SFG				*344,809,329*	*114,936,443*
565-01-236221	500672	565	Amuria District	344,809,329	114,936,443
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,328,748,190*	*832,187,047*
565-01-236221	500672	565	Amuria District	3,328,748,190	832,187,047
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*53,796,334*	*13,449,084*
565-01-236221	500672	565	Amuria District	53,796,334	13,449,084
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*399,506,473*	*99,876,618*
565-06-256270	506694	NA	AMURIA DLG HSD	399,506,473	99,876,618
o/w Primary Health Care - Non Wage Recurrent (Government)				*20,339,473*	*5,070,029*
565-07-254926	504433		AMILIMIL HEALTH CENTRE II	10,169,737	2,535,014
565-07-254933	506696		ARUTE HEALTH CENTRE II	10,169,737	2,535,014

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,440,211*	*1,110,053*
565-07-254946	504447		AMURIA CoU HC II	4,440,211	1,110,053
o/w Primary Health Care - Non Wage Recurrent (Government)				*20,339,473*	*5,070,029*
565-07-254945	504432		ABIA HEALTH CENTRE II PHC	10,169,737	2,535,014
565-07-254947	506698	NA	ABEKO HEALTH CENTRE 2 PHC	10,169,737	2,535,014
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,440,211*	*1,110,053*
565-07-254948	504444	NA	ABEKO CBO HEALTH CENTRE II	4,440,211	1,110,053
o/w Primary Health Care - Non Wage Recurrent (Government)				*50,848,683*	*12,675,072*
565-07-254950	504435		OLWA HEALTH CENTRE II	10,169,737	2,535,014
565-07-256822	504427	NA	ALERE HEALTH CENTRE II	20,339,473	5,070,029
565-07-256823	504429		GOLOKWARA HEALTH CENTRE II	10,169,737	2,535,014
565-07-256824	504430		AMOLO HEALTH CENTRE II	10,169,737	2,535,014
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*17,760,845*	*4,440,211*
565-08-254928	504450		ST CLARE ORUNGO HEALTH CENTRE	8,880,422	2,220,106
565-08-254930	504451		ST MICHAEL HEALTH CARE FOUNDATION	8,880,422	2,220,106
o/w Primary Health Care - Non Wage Recurrent (Government)				*20,339,473*	*5,070,029*
565-08-254932	504431		ABARILELA HEALTH CENTRE III	20,339,473	5,070,029
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,880,422*	*2,220,106*
565-08-254939	504446		AMUCU HEALTH CENTRE III	8,880,422	2,220,106
o/w Primary Health Care - Non Wage Recurrent (Government)				*122,036,839*	*30,420,174*
565-08-254940	504436		ASAMUK HEALTH CENTRE III	20,339,473	5,070,029
565-08-254944	506697		AMUSUS HEALTH CENTRE 2 PHC	20,339,473	5,070,029
565-08-254949	504434		MORUNGATUNY HEALTH CENTRE III	20,339,473	5,070,029
565-08-254955	504437		ORUNGO HEALTH CENTRE III	20,339,473	5,070,029
565-08-256821	504426	NA	AKERIAU HEALTH CENTRE II	20,339,473	5,070,029
565-08-256920	548066		WERAHEALTH CENTRE III	20,339,473	5,070,029
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*2,040,434,782*	*680,144,927*
565-01-236221	500672	565	Amuria District	2,040,434,782	680,144,927
o/w Health Development - Formula and performance part				*189,189,990*	*63,063,330*
565-01-236221	500672	565	Amuria District	189,189,990	63,063,330
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*69,451,166*	*17,362,791*
565-01-236221	500672	565	Amuria District	69,451,166	17,362,791
o/w Natural Resources & Environment - Non Wage Recurrent				*20,386,592*	*5,096,648*
565-01-236221	500672	565	Amuria District	20,386,592	5,096,648
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*436,071,199*	*145,357,066*
565-01-236221	500672	565	Amuria District	436,071,199	145,357,066
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*45,052,375*	*11,263,094*
565-01-236221	500672	565	Amuria District	45,052,375	11,263,094
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*841,759,576*	*210,439,894*
565-01-236221	500672	565	Amuria District	841,759,576	210,439,894
212107	**130000**	**Gratuity - Public Sector Management**			

Q1 Expenditure Limits 2021/22

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Gratuity				*891,596,003*	*222,899,001*
565-01-236221	500672	565	Amuria District	891,596,003	222,899,001

321472 130000 Transitional Conditional Grant â€“ Development - Public Sector Management

Amuria District

Transitional Development - PSM Ad Hoc				*200,000,000*	*60,227,756*
565-01-236221	500672	565	Amuria District	200,000,000	60,227,756
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**

Q1 Expenditure Limits 2021/22 566

Manafwa District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR Subcounty				*28,625,186*	*7,156,296*
			Bunabutsale Subcounty	4,366,404	1,091,601
			Makenya Subcounty	4,961,581	1,240,395
			maefe Subcounty	6,821,509	1,705,377
			Bukhadala Subcounty	12,475,692	3,118,923
o/w District UCG - NWR District				*263,281,781*	*65,820,445*
566-01-236222	498540	566	Manafwa District	263,281,781	65,820,445
o/w IFMIS District				*30,000,000*	*7,500,000*
566-01-236222	498540	566	Manafwa District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
566-01-236222	498540	566	Manafwa District	25,204,287	6,301,072
o/w Ex-Gratia District				*252,480,000*	*63,120,000*
566-01-236222	498540	566	Manafwa District	252,480,000	63,120,000
o/w Payroll Printing District				*7,075,998*	*1,769,000*
566-01-236222	498540	566	Manafwa District	7,075,998	1,769,000
o/w Honoraria for District LLG Councillors				*104,587,390*	*26,146,847*
566-01-236222	498540	566	Manafwa District	104,587,390	26,146,847
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
566-01-236222	498540	566	Manafwa District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*135,154,807*	*33,788,702*
566-05-237154	618156	AREA # 223117	Buwagogo Subcounty	8,979,026	2,244,757
566-05-237156	617991	AREA # 223127	Sibanga Subcounty	9,351,012	2,337,753
566-05-237157	618155	AREA # 223130	Weswa Subcounty	9,499,806	2,374,952
566-05-237158	618290	AREA # 223108	Bukusu Subcounty	9,871,792	2,467,948
566-05-237163	618268	AREA # 223124	Nalondo Subcounty	7,937,466	1,984,367
566-05-237164	618149	AREA # 223115	Butta Subcounty	6,375,126	1,593,782
566-05-237165	618386	AREA # 223105	Bukhofu Subcounty	9,276,615	2,319,154
566-05-237167	618152	AREA # 223118	Kaato Subcounty	4,961,581	1,240,395
566-05-237169	617995	AREA # 223128	Sisuni Subcounty	6,300,729	1,575,182
566-05-237172	618147	AREA # 223119	Khabutoola Subcounty	16,046,755	4,011,689
566-05-237175	618291	AREA # 223102	Bugobero Subcounty	14,707,606	3,676,902
566-05-237176	618150	AREA # 223113	Busukuya Subcounty	14,186,826	3,546,707
566-05-237177	618294	AREA # 223111	Bunabwana Subcounty	9,053,424	2,263,356
566-05-237180	618151	AREA # 223114	Butiru Subcounty	8,607,041	2,151,760
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*99,920,902*	*24,980,225*
566-03-237173	98129	AREA # 223122	Manafwa Town Council	55,779,138	13,944,784
566-03-257505		AREA # 223111	Buwangani Town Council	26,565,316	6,641,329
566-03-257507		AREA # 223112	Bunyinza Town Council	17,576,448	4,394,112
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w Subcounty PRDP (DDEG)				*73,798,535*	*24,599,512*

			Bunabutsale Subcounty	10,590,882	3,530,294
			Makenya Subcounty	12,267,415	4,089,138
			maefe Subcounty	17,506,584	5,835,528
			Bukhadala Subcounty	33,433,655	11,144,552
o/w District PRDP (DDEG)				*441,361,289*	*147,120,430*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
566-01-236222	498540	566	Manafwa District	441,361,289	147,120,430
o/w Subcounty PRDP (DDEG)				*356,791,237*	*118,930,412*
566-05-237154	618156	AREA # 223117	Buwagogo Subcounty	23,584,019	7,861,340
566-05-237156	617991	AREA # 223127	Sibanga Subcounty	24,631,852	8,210,617
566-05-237157	618155	AREA # 223130	Weswa Subcounty	25,050,986	8,350,329
566-05-237158	618290	AREA # 223108	Bukusu Subcounty	26,098,819	8,699,606
566-05-237163	618268	AREA # 223124	Nalondo Subcounty	20,650,085	6,883,362
566-05-237164	618149	AREA # 223115	Butta Subcounty	16,249,183	5,416,394
566-05-237165	618386	AREA # 223105	Bukhofu Subcounty	24,422,286	8,140,762
566-05-237167	618152	AREA # 223118	Kaato Subcounty	12,267,415	4,089,138
566-05-237169	617995	AREA # 223128	Sisuni Subcounty	16,039,616	5,346,539
566-05-237172	618147	AREA # 223119	Khabutoola Subcounty	43,492,858	14,497,619
566-05-237175	618291	AREA # 223102	Bugobero Subcounty	39,720,657	13,240,219
566-05-237176	618150	AREA # 223113	Busukuya Subcounty	38,253,690	12,751,230
566-05-237177	618294	AREA # 223111	Bunabwana Subcounty	23,793,585	7,931,195
566-05-237180	618151	AREA # 223114	Butiru Subcounty	22,536,185	7,512,062
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*176,960,784*	*44,240,196*
566-01-236222	498540	566	Manafwa District	176,960,784	44,240,196
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,481,297,442*	*620,324,360*
566-01-236222	498540	566	Manafwa District	2,481,297,442	620,324,360
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*43,451,222*	*14,483,741*
566-03-237173	98129	AREA # 223122	Manafwa Town Council	25,233,119	8,411,040
566-03-257505		AREA # 223111	Buwangani Town Council	11,258,927	3,752,976
566-03-257507		AREA # 223112	Bunyinza Town Council	6,959,176	2,319,725
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*411,000,000*	*102,750,000*
566-01-236222	498540	566	Manafwa District	411,000,000	102,750,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*129,475,844*	*32,368,961*
566-01-236222	498540	566	Manafwa District	129,475,844	32,368,961
o/w Production - Non-Wage Recurrent				*18,925,860*	*4,731,465*
566-01-236222	498540	566	Manafwa District	18,925,860	4,731,465
o/w Parish model Grant				*2,431,952,048*	*607,988,012*
566-01-236222	498540	566	Manafwa District	2,431,952,048	607,988,012
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*26,598,280*	*8,866,093*
566-01-236222	498540	566	Manafwa District	26,598,280	8,866,093
o/w Agriculture Extension - Development				*95,214,108*	*31,738,036*
566-01-236222	498540	566	Manafwa District	95,214,108	31,738,036

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Micro Scale Irrigation Development				*630,470,903*	*210,156,968*
566-01-236222	498540	566	Manafwa District	630,470,903	210,156,968
o/w Parish model development				*263,356,617*	*87,785,539*
566-01-236222	498540	566	Manafwa District	263,356,617	87,785,539
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,558,371*	*2,639,593*
566-01-236222	498540	566	Manafwa District	10,558,371	2,639,593
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,493,126,774*	*1,373,281,694*
566-01-236222	498540	566	Manafwa District	5,493,126,774	1,373,281,694
o/w Secondary Education - Wage				*2,655,436,697*	*663,859,174*
566-01-236222	498540	566	Manafwa District	2,655,436,697	663,859,174
o/w Skills Development - Wage				*51,328,822*	*12,832,206*
566-01-236222	498540	566	Manafwa District	51,328,822	12,832,206
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*87,500,000*	*29,166,667*
			SIBANGA SEED SCHOOL	43,750,000	14,583,333
			BUWAGOGO SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*59,337,728*	*19,779,243*
566-01-236222	498540	566	Manafwa District	59,337,728	19,779,243
o/w Secondary Education - Non Wage Recurrent				*78,349,419*	*26,116,473*
566-01-236222	498540	566	Manafwa District	78,349,419	26,116,473
o/w Primary Education - Non Wage Recurrent				*801,807,000*	*267,269,000*
566-10-245668	526687	680030	BUWAKORO P.S	13,471,000	4,490,333
566-10-245669	526658	6108	BUMASOKHO P.S	9,306,000	3,102,000
566-10-245671	526704	6104	KIWATA P.S.	15,868,000	5,289,333
566-10-245684	526646	6174	BUKIBOLI P.S.	12,043,000	4,014,333
566-10-245685	526695	6175	IKAALI P.S.	18,962,000	6,320,667
566-10-245686	526644	6173	BUKHOFU P.S.	10,972,000	3,657,333
566-10-245702	530691	6157	MAEFE P.S.	11,210,000	3,736,667
566-10-245703	526701	6171	KIKWETSI P.S.	7,368,000	2,456,000
566-10-245704	526714	6168	MAKHAKHALA P.S.	10,904,000	3,634,667
566-10-245705	548351	6172	NAMBALE P.S.	7,759,000	2,586,333
566-10-245706	526698	6170	KAYOMBE P.S.	14,372,000	4,790,667
566-10-245720	526671	6164	BUNYINZA P.S.	21,988,000	7,329,333
566-10-245721	530692	6169	MAKENYA P.S.	9,884,000	3,294,667
566-10-245730	526709	6217	LWANJUSI P.S.	19,880,000	6,626,667
566-10-245731	526682	6220	BUTTA P.S.	23,297,000	7,765,667
566-10-245732	526738	680055	SAAMBA P.S	12,468,000	4,156,000
566-10-245733	530685	240052	KANGOLE P.S	10,683,000	3,561,000
566-10-245734	526641	6161	BUKHADALA P.S.	15,358,000	5,119,333
566-10-245735	530681	6160	BUSUMBU P.S.	18,452,000	6,150,667
566-10-245736	530690	6162	LWEMUNA P.S.	20,016,000	6,672,000
566-10-245737	526710	6165	LYAMBOGO P.S.	12,349,000	4,116,333
566-10-245738	526678	6167	BUTIRU DEMO P.S.	22,787,000	7,595,667
566-10-245739	530686	6163	KHOLOMO P.S.	11,125,000	3,708,333
566-10-245740	526700	6159	KHATSONGA P.S.	10,292,000	3,430,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
566-10-245741	526749	6219	TOOMA-BUTTA P.S.	13,930,000	4,643,333
566-10-245745	530700	6213	BUKEWA P.S.	14,457,000	4,819,000
566-10-245746	526686	6190	BUWAGOGO P.S	9,986,000	3,328,667
566-10-245747	530698	6189	SHYAMUNKUNGA P.S	10,768,000	3,589,333
566-10-245748	526684	6214	BUTUWA P.S.	7,300,000	2,433,333
566-10-245749	526744	6211	SIGONGA P.S.	12,774,000	4,258,000
566-10-245750	526663	6212	BUNABUTSALE P.S.	9,714,000	3,238,000
566-10-245751	530988	6205	BUKHONE P.S.	5,209,000	1,736,333
566-10-245752	526648	680045	BUKITUTU P/S	10,292,000	3,430,667
566-10-245753	526740	6206	SHISENWE P.S.	7,742,000	2,580,667
566-10-245754	526739	6207	ST. JOHN BOSCO SHIKHUYU P.S.	33,531,000	11,177,000
566-10-245755	530695	6101	NANGALWE P.S.	18,112,000	6,037,333
566-10-245757	526659	6107	BUMUFUNI P.S.	14,899,000	4,966,333
566-10-245758	530677	6106	BUNANGABO P.S.	8,711,000	2,903,667
566-10-245759	526741	6103	SIBANGA P.S	6,790,000	2,263,333
566-10-245760	526699	6105	KHABUTOOLA P.S	20,526,000	6,842,000
566-10-245774	526638	6178	BUBULO MIXED P.S.	15,086,000	5,028,667
566-10-245775	526735	6182	NANYONTSO P.S.	15,868,000	5,289,333
566-10-245776	526639	6188	BUBWAYA P.S.	13,216,000	4,405,333
566-10-245777	526660	6185	BUMUKOYA P.S.	5,566,000	1,855,333
566-10-245778	530991	6184	BUMWANGU P.S.	8,422,000	2,807,333
566-10-245779	526694	6186	BWIRUSA P.S.	8,218,000	2,739,333
566-10-245780	526719	6180	MAYENZE P.S.	11,550,000	3,850,000
566-10-245787	526730	680033	NALONDO BUTTA P.S.	14,627,000	4,875,667
566-10-245788	526244	680022	WANGA P.S	10,802,000	3,600,667
566-10-245789	526703	6218	KITSI UPLAND P.S.	8,779,000	2,926,333
566-10-245796	526652	6109	BULAKO P.S.	12,774,000	4,258,000
566-10-245797	526702	6221	KIMALULI P.S.	17,160,000	5,720,000
566-10-245798	526733	6222	NAMUKHONGE P.S.	9,748,000	3,249,333
566-10-245799	526245	6110	WATAKHUNA P.S.	15,613,000	5,204,333
566-10-245807	526670	6209	BUNGOLO P.S.	9,221,000	3,073,667
566-10-245808	526637	6215	BUBUKANZA P.S.	8,065,000	2,688,333
566-10-245809	526679	6156	BUTOOTO P.S.	18,911,000	6,303,667
566-10-245810	526692	6208	BUWESSWA P.S.	11,686,000	3,895,333
566-10-270937	530693	6112	NAKHUPA P.S	19,064,000	6,354,667
566-10-270948	526745	6102	SIKUSI P.S.	8,082,000	2,694,000
566-10-270949	526746	6158	SISUNI P.S.	13,794,000	4,598,000
o/w Secondary Education - Non Wage Recurrent				*814,700,000*	*271,566,667*
566-11-251924	533428	6111	BUGOBERO H.S	145,620,000	48,540,000
566-11-251932	533436	248009	KIMALULI HIGH	146,300,000	48,766,667
566-11-251934	533438	248017	BUTIRU MODEL COMP. S.S	57,925,000	19,308,333
566-11-251942	533443	6177	BUBULO S.S	182,575,000	60,858,333
566-11-251947	54460	680004	BUWESSWA S.S	118,130,000	39,376,667
566-11-258803		248060	BUNYINZA C.O.U ALLIANCE COLLEGE	72,800,000	24,266,667
566-11-272161	533431	6166	Butiru S.S	91,350,000	30,450,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,392,072,479*	*464,024,160*
566-01-236222	498540	566	Manafwa District	1,392,072,479	464,024,160
o/w Education Development - Formerly SFG				*179,800,875*	*59,933,625*
566-01-236222	498540	566	Manafwa District	179,800,875	59,933,625

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321466	**080000**		**Sector Conditional Grant - Wage Recurrent - Health**		
Health - Wage Conditional Grant				*2,703,165,173*	*675,791,293*
566-01-236222	498540	566	Manafwa District	2,703,165,173	675,791,293
321467	**080000**		**Sector Conditional Grant - Non Wage Recurrent - Health**		
o/w Primary Healthcare - DHO allocation				*40,697,143*	*10,174,286*
566-01-236222	498540	566	Manafwa District	40,697,143	10,174,286
o/w Primary Health Care - Non Wage Recurrent (Government)				*7,046,443*	*1,756,470*
566-07-254959	506222		Ikaali HCII	7,046,443	1,756,470
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,742,686*	*2,435,671*
566-07-254967	506224		Butiru Holy Family	4,871,343	1,217,836
566-07-254972	551183		BUBULO HEALTH CENTRE II	4,871,343	1,217,836
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,092,886*	*3,512,940*
566-08-254965	506219		Lwanjusi HCIII	14,092,886	3,512,940
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,742,686*	*2,435,671*
566-08-254966	506216		Butiru Chrisco HC III	9,742,686	2,435,671
o/w Primary Health Care - Non Wage Recurrent (Government)				*183,207,520*	*45,668,215*
566-08-254968	506217		Butiru HCIII	14,092,886	3,512,940
566-08-254970	507223		Bukewa HCIII	14,092,886	3,512,940
566-08-254971	506221	NA	BukimanayiHCIII	14,092,886	3,512,940
566-09-256272	506227		Bugobero HCIV	70,464,431	17,564,698
566-09-256274	506220		Bubulo HCIV	70,464,431	17,564,698
321470	**080000**		**Sector Conditional Grant - Development - Health**		
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
566-01-236222	498540	566	Manafwa District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*216,673,914*	*72,224,638*
566-01-236222	498540	566	Manafwa District	216,673,914	72,224,638
321467	**090000**		**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**		
o/w Rural Water & Sanitation - Non Wage Recurrent				*54,129,380*	*13,532,345*
566-01-236222	498540	566	Manafwa District	54,129,380	13,532,345
o/w Natural Resources & Environment - Non Wage Recurrent				*11,881,876*	*2,970,469*
566-01-236222	498540	566	Manafwa District	11,881,876	2,970,469
321470	**090000**		**Sector Conditional Grant - Development - Water and Environment**		
Water and Environment - Development Conditional Grant				*537,721,287*	*179,240,429*
566-01-236222	498540	566	Manafwa District	537,721,287	179,240,429
321472	**090000**		**Transitional Conditional Grant â€“ Development - Water and Environment**		
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
566-01-236222	498540	566	Manafwa District	19,801,980	6,600,660
321467	**100000**		**Sector Conditional Grant - Non Wage Recurrent - Social Development**		
o/w Social Development - Non Wage Recurrent				*35,609,235*	*8,902,309*
566-01-236222	498540	566	Manafwa District	35,609,235	8,902,309
212105	**130000**		**Pensions - Public Sector Management**		
Pension				*1,346,291,111*	*336,572,778*
566-01-236222	498540	566	Manafwa District	1,346,291,111	336,572,778
212107	**130000**		**Gratuity - Public Sector Management**		
Gratuity				*1,019,189,922*	*254,797,480*

566-01-236222	498540	566	Manafwa District	1,019,189,922	254,797,480
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*87,439,131*	*87,439,131*
566-01-236222	498540	566	Manafwa District	87,439,131	87,439,131
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*114,340,391*	*114,340,391*
566-01-236222	498540	566	Manafwa District	114,340,391	114,340,391

Q1 Expenditure Limits 2021/22

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Bukwo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*235,934,650*	*58,983,663*
567-01-236223	498541	567	Bukwo District	235,934,650	58,983,663
o/w IFMIS District				*30,000,000*	*7,500,000*
567-01-236223	498541	567	Bukwo District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
567-01-236223	498541	567	Bukwo District	25,204,287	6,301,072
o/w Ex-Gratia District				*135,960,000*	*33,990,000*
567-01-236223	498541	567	Bukwo District	135,960,000	33,990,000
o/w Payroll Printing District				*6,295,080*	*1,573,770*
567-01-236223	498541	567	Bukwo District	6,295,080	1,573,770
o/w Honoraria for District LLG Councillors				*82,904,638*	*20,726,160*
567-01-236223	498541	567	Bukwo District	82,904,638	20,726,160
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
567-01-236223	498541	567	Bukwo District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*109,234,744*	*27,308,686*
567-05-237181	618463	AREA # 220109	Riwo Subcounty	10,137,207	2,534,302
567-05-237182	618628	AREA # 220110	Senendet Subcounty	11,207,573	2,801,893
567-05-237183	618364	AREA # 220107	Kaptererwo Subcounty	11,140,675	2,785,169
567-05-237184	618246	AREA # 220103	Chepkwasta Subcounty	10,873,084	2,718,271
567-05-237185	618458	AREA # 220101	Bukwo Subcounty	10,939,982	2,734,995
567-05-237187	618461	AREA # 220104	Chesower Subcounty	9,133,738	2,283,434
567-05-237188	618459	AREA # 220111	Suam Subcounty	12,813,123	3,203,281
567-05-237189	618457	AREA # 220105	Kabei Subcounty	8,933,044	2,233,261
567-05-237190	618630	AREA # 220108	Kortek Subcounty	8,397,861	2,099,465
567-05-237191	618462	AREA # 220112	Tulel Subcounty	7,862,677	1,965,669
567-05-237192	618245	AREA # 220106	Kamet Subcounty	7,795,780	1,948,945
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*37,969,618*	*9,492,405*
567-03-237186	498454	AREA # 220102	Bukwo Town Council	37,969,618	9,492,405
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*256,276,792*	*85,425,597*
567-01-236223	498541	567	Bukwo District	256,276,792	85,425,597
o/w Subcounty PRDP (DDEG)				*302,290,852*	*100,763,617*
567-05-237181	618463	AREA # 220109	Riwo Subcounty	28,094,079	9,364,693
567-05-237182	618628	AREA # 220110	Senendet Subcounty	31,267,737	10,422,579
567-05-237183	618364	AREA # 220107	Kaptererwo Subcounty	31,069,383	10,356,461
567-05-237184	618246	AREA # 220103	Chepkwasta Subcounty	30,275,969	10,091,990
567-05-237185	618458	AREA # 220101	Bukwo Subcounty	30,474,322	10,158,107
567-05-237187	618461	AREA # 220104	Chesower Subcounty	25,118,776	8,372,925
567-05-237188	618459	AREA # 220111	Suam Subcounty	36,028,223	12,009,408
567-05-237189	618457	AREA # 220105	Kabei Subcounty	24,523,715	8,174,572

567-05-237190	618630	AREA # 220108	Kortek Subcounty	22,936,886	7,645,629
567-05-237191	618462	AREA # 220112	Tulel Subcounty	21,350,058	7,116,686
567-05-237192	618245	AREA # 220106	Kamet Subcounty	21,151,704	7,050,568
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*247,488,838*	*61,872,210*
567-01-236223	498541	567	Bukwo District	247,488,838	61,872,210
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,760,030,439*	*440,007,610*
567-01-236223	498541	567	Bukwo District	1,760,030,439	440,007,610
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*24,127,939*	*8,042,646*
567-03-237186	498454	AREA # 220102	Bukwo Town Council	24,127,939	8,042,646
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*589,820,652*	*147,455,163*
567-01-236223	498541	567	Bukwo District	589,820,652	147,455,163
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*222,083,300*	*55,520,825*
567-01-236223	498541	567	Bukwo District	222,083,300	55,520,825
o/w Production - Non-Wage Recurrent				*16,368,579*	*4,092,145*
567-01-236223	498541	567	Bukwo District	16,368,579	4,092,145
o/w Parish model Grant				*1,710,211,440*	*427,552,860*
567-01-236223	498541	567	Bukwo District	1,710,211,440	427,552,860
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*21,468,019*	*7,156,006*
567-01-236223	498541	567	Bukwo District	21,468,019	7,156,006
o/w Agriculture Extension - Development				*54,408,062*	*18,136,021*
567-01-236223	498541	567	Bukwo District	54,408,062	18,136,021
o/w Parish model development				*185,199,169*	*61,733,056*
567-01-236223	498541	567	Bukwo District	185,199,169	61,733,056
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,491,733*	*2,872,933*
567-01-236223	498541	567	Bukwo District	11,491,733	2,872,933
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,552,855,608*	*1,138,213,902*
567-01-236223	498541	567	Bukwo District	4,552,855,608	1,138,213,902
o/w Secondary Education - Wage				*3,392,011,805*	*848,002,951*
567-01-236223	498541	567	Bukwo District	3,392,011,805	848,002,951
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*55,203,619*	*18,401,206*
567-01-236223	498541	567	Bukwo District	55,203,619	18,401,206
o/w Secondary Education - Non Wage Recurrent				*102,827,161*	*34,275,720*
567-01-236223	498541	567	Bukwo District	102,827,161	34,275,720
o/w Primary Education - Non Wage Recurrent				*33,429,400*	*11,143,133*
567-10-245811	526249	700047	Birirwok P/S	10,343,000	3,447,667
567-10-245813	526761	150126	RWANDET P.S	12,604,000	4,201,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
567-10-245814	113337	150135	CHEBOI P.S	10,482,400	3,494,133
o/w SNE Education - Non Wage Recurrent				*4,344,273*	*1,448,091*
567-10-245814	113337	150135	CHEBOI P.S	4,344,273	1,448,091
o/w Primary Education - Non Wage Recurrent				*17,253,500*	*5,751,167*
567-10-245815	14087	3758	AMANANG P.S.	17,253,500	5,751,167
o/w SNE Education - Non Wage Recurrent				*5,106,426*	*1,702,142*
567-10-245815	14087	3758	AMANANG P.S.	5,106,426	1,702,142
o/w Primary Education - Non Wage Recurrent				*18,676,400*	*6,225,467*
567-10-245816	113322	3759	BUKWO P.S.	18,676,400	6,225,467
o/w SNE Education - Non Wage Recurrent				*3,048,613*	*1,016,204*
567-10-245816	113322	3759	BUKWO P.S.	3,048,613	1,016,204
o/w Primary Education - Non Wage Recurrent				*185,695,700*	*61,898,567*
567-10-245817	526265	700035	KOKOPCHAYA P.S	9,697,000	3,232,333
567-10-245818	526268	150146	MUIMET P.S	12,655,000	4,218,333
567-10-245819	530517	700034	KAPNGOKIN P.S	12,145,000	4,048,333
567-10-245820	526261	700026	KAPSEKEK P.S	12,638,000	4,212,667
567-10-245821	526267	3768	MOKOYON P.S.	11,347,700	3,782,567
567-10-245822	530514	3756	CHEPKWASTA P.S.	14,117,000	4,705,667
567-10-245823	526260	3757	KAPSARUR P.S.	10,870,000	3,623,333
567-10-245824	526253	700011	CHEPKUTO P.S	10,564,000	3,521,333
567-10-245825	530515	3762	CHESOWER P.S.	16,735,000	5,578,333
567-10-245826	530516	150157	KAMUCHAN P.S	10,615,000	3,538,333
567-10-245827	530518	150123	KAPSIYWO P.S	8,745,000	2,915,000
567-10-245828	526256	150113	KABEI P/S	14,763,000	4,921,000
567-10-245829	526758	3769	MUTUSHET P.S.	14,712,000	4,904,000
567-10-245830	526764	700038	ST. PAUL KAPSENETON P.S	10,717,000	3,572,333
567-10-245831	207947	3761	KAMET P.S.	15,375,000	5,125,000
o/w SNE Education - Non Wage Recurrent				*7,316,670*	*2,438,890*
567-10-245831	207947	3761	KAMET P.S.	7,316,670	2,438,890
o/w Primary Education - Non Wage Recurrent				*132,133,000*	*44,044,333*
567-10-245832	526254	700003	CHEKWIR P.S	11,414,000	3,804,667
567-10-245833	526759	700010	NDILAI P.S	9,816,000	3,272,000
567-10-245834	526769	700042	YEMITEK P.S	9,425,000	3,141,667
567-10-245835	526252	700043	CHEPKUKUI P.S	9,918,000	3,306,000
567-10-245836	526766	700045	TARTAR P.S	10,904,000	3,634,667
567-10-245837	526263	700044	KAPTOMOLOGON P. S	11,754,000	3,918,000
567-10-245838	113326	3773	CHEBINYINY P.S.	13,352,000	4,450,667
567-10-245839	526262	3774	KAPTERERWA P.S.	11,924,000	3,974,667
567-10-245840	526255	3767	CHESIMAT P.S.	11,941,000	3,980,333
567-10-245841	530521	700039	MUTON P.S	11,397,000	3,799,000
567-10-245842	526266	100574	KORTEK P.S	20,288,000	6,762,667
o/w SNE Education - Non Wage Recurrent				*5,258,857*	*1,752,952*
567-10-245842	526266	100574	KORTEK P.S	5,258,857	1,752,952
o/w Primary Education - Non Wage Recurrent				*24,740,500*	*8,246,833*
567-10-245843	526763	150136	SOSSYO P.S	9,442,000	3,147,333
567-10-245844	207951	3771	BRIM P.S.	15,298,500	5,099,500
o/w SNE Education - Non Wage Recurrent				*5,716,149*	*1,905,383*
567-10-245844	207951	3771	BRIM P.S.	5,716,149	1,905,383

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Education - Non Wage Recurrent				*77,592,600*	*25,864,200*
567-10-245845	526760	3772	RIWO P.S.	17,840,000	5,946,667
567-10-245846	526765	700019	ST. PETER P.S KAPKWARE	9,663,000	3,221,000
567-10-245847	526250	700012	CHEMUKANG P.S	10,173,000	3,391,000
567-10-245848	526258	700049	KAPCHEMOKEN P.S	11,992,000	3,997,333
567-10-245849	526762	3778	SENENDET P.S.	11,720,000	3,906,667
567-10-245850	526259	3779	KAPKOROS P.S.	16,204,600	5,401,533
o/w SNE Education - Non Wage Recurrent				*5,106,426*	*1,702,142*
567-10-245850	526259	3779	KAPKOROS P.S.	5,106,426	1,702,142
o/w Primary Education - Non Wage Recurrent				*62,027,000*	*20,675,667*
567-10-245851	526251	700032	CHEMWABIT P.S	12,230,000	4,076,667
567-10-245852	526264	3776	KAPYOYON P.S	13,930,000	4,643,333
567-10-245853	530520	150117	Kwirwot P/S	15,681,000	5,227,000
567-10-245854	113330	3775	SUAM P.S.	20,186,000	6,728,667
o/w SNE Education - Non Wage Recurrent				*4,039,412*	*1,346,471*
567-10-245854	113330	3775	SUAM P.S.	4,039,412	1,346,471
o/w Primary Education - Non Wage Recurrent				*31,054,500*	*10,351,500*
567-10-245855	530519	700007	KOIKOI P.S	9,799,000	3,266,333
567-10-245856	526248	700033	ARYOWET P.S	8,779,000	2,926,333
567-10-245857	207950	150124	CHEMURON P.S	12,476,500	4,158,833
o/w SNE Education - Non Wage Recurrent				*4,953,996*	*1,651,332*
567-10-245857	207950	150124	CHEMURON P.S	4,953,996	1,651,332
o/w Primary Education - Non Wage Recurrent				*37,727,000*	*12,575,667*
567-10-245858	526257	3764	KABOKWO P.S.	14,083,000	4,694,333
567-10-245859	526767	3765	TULEL P.S.	14,508,000	4,836,000
567-10-245860	526768	700028	TUYOBEI P.S	9,136,000	3,045,333
o/w Secondary Education - Non Wage Recurrent				*1,265,592,500*	*421,864,167*
567-11-251948	533447	3760	AMANANG S.S	345,940,000	115,313,333
567-11-251951	533448	158000	CHEPKWASTA S.S.S	85,480,000	28,493,333
567-11-251952	54095	3763	CHESOWER S.S	151,525,000	50,508,333
567-11-251953	54096	3770	KABEI S.S	125,525,000	41,841,667
567-11-251954	533449	1138	EASTERN COLLEGE - CHEBINYINY	48,212,500	16,070,833
567-11-251956	2202	3777	KAPYOYON HIGH SCHOOL	134,420,000	44,806,667
567-11-251957	54097	158019	TULEL S.S	73,710,000	24,570,000
567-11-258818		708001	KAMET SS	88,200,000	29,400,000
567-11-258820		708002	KORTEK GIRLS' SS	52,515,000	17,505,000
567-11-258822	534336	158001	ST JOSEPH'S S.S	160,065,000	53,355,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
567-01-236223	498541	567	Bukwo District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*197,337,215*	*65,779,072*
567-01-236223	498541	567	Bukwo District	197,337,215	65,779,072
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,664,466,665*	*916,116,666*
567-01-236223	498541	567	Bukwo District	3,664,466,665	916,116,666
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*51,868,217*	*12,967,054*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
567-01-236223	498541	567	Bukwo District	51,868,217	12,967,054
o/w Primary Health Care - Non Wage Recurrent (Government)				*239,930,811*	*59,807,653*
567-01-256276	504334		BUKWO GENERAL HOSPITAL	63,139,687	15,738,856
567-07-254976	504322	NA	AMANANG HEALTH CENTRE II	12,627,937	3,147,771
567-07-254977	506664		CHEPKWASTA HEALTH CENTRE II	12,627,937	3,147,771
567-07-254978	504325		KAPSARUR HEALTH CENTRE II	6,313,969	1,573,886
567-07-254981	504327		KAMET HEALTH CENTRE II	6,313,969	1,573,886
567-07-254982	504331		ARALAM HEALTH CENTRE II	6,313,969	1,573,886
567-07-254984	504323		KAPKOROS HEALTH CENTRE II	6,313,969	1,573,886
567-07-254985	504330		CHESIMAT HEALTH CENTRE II	6,313,969	1,573,886
567-07-254987	504324		BRIM HEALTH CENTRE II	12,627,937	3,147,771
567-07-254988	504329	NA	KWIRWOT HEALTH CENTRE II	12,627,937	3,147,771
567-07-254989	504328		TULEL HEALTH CENTRE II	6,313,969	1,573,886
567-07-272527		NA	KAPNANDI HC II	6,313,969	1,573,886
567-07-272528		NA	KAPSEKEK	6,313,969	1,573,886
567-07-272545		NA	KAPSES HC II	6,313,969	1,573,886
567-07-272546		NA	SIIT HC II	6,313,969	1,573,886
567-08-254979	504333		CHESOWER HEALTH CENTRE III	12,627,937	3,147,771
567-08-254980	504326	NA	MUTUSHET HEALTH CENTRE II	12,627,937	3,147,771
567-08-254983	504332		KAPKOLOSWO HEALTH CENTRE III	12,627,937	3,147,771
567-08-254986	506665		KORTEK HEALTH CENTRE III	12,627,937	3,147,771
567-08-272481		NA	RIWO HC III	12,627,937	3,147,771
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*14,895,168*	*3,723,792*
567-09-256276	504335		BUKWO HEALTH CENTRE	14,895,168	3,723,792
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*3,075,652,173*	*1,025,217,391*
567-01-236223	498541	567	Bukwo District	3,075,652,173	1,025,217,391
o/w Health Development - Formula and performance part				*133,550,681*	*44,516,894*
567-01-236223	498541	567	Bukwo District	133,550,681	44,516,894
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*55,265,160*	*13,816,290*
567-01-236223	498541	567	Bukwo District	55,265,160	13,816,290
o/w Natural Resources & Environment - Non Wage Recurrent				*13,714,929*	*3,428,732*
567-01-236223	498541	567	Bukwo District	13,714,929	3,428,732
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*312,961,340*	*104,320,447*
567-01-236223	498541	567	Bukwo District	312,961,340	104,320,447
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
567-01-236223	498541	567	Bukwo District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*29,064,016*	*7,266,004*
567-01-236223	498541	567	Bukwo District	29,064,016	7,266,004
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*414,801,679*	*103,700,420*
567-01-236223	498541	567	Bukwo District	414,801,679	103,700,420
212107	**130000**	**Gratuity - Public Sector Management**			

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Gratuity				*457,420,403*	*114,355,101*
567-01-236223	498541	567	Bukwo District	457,420,403	114,355,101

Bukwo District

321608 **130000** **Pensions Arrears - Public Sector Management**

Cost Center No	Supplier No	MIS No.	Cost center	Budget	Q4 Limit
Pension and Gratuity Arrears				*648,650,082*	*648,650,082*
567-01-236223	498541	567	Bukwo District	648,650,082	648,650,082

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Mityana District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*288,038,182*	*72,009,546*
568-01-236224	62131	568	Mityana District	288,038,182	72,009,546
o/w IFMIS District				*30,000,000*	*7,500,000*
568-01-236224	62131	568	Mityana District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
568-01-236224	62131	568	Mityana District	25,204,287	6,301,072
o/w Ex-Gratia District				*149,040,000*	*37,260,000*
568-01-236224	62131	568	Mityana District	149,040,000	37,260,000
o/w Payroll Printing District				*11,216,261*	*2,804,065*
568-01-236224	62131	568	Mityana District	11,216,261	2,804,065
o/w Honoraria for District LLG Councillors				*85,455,550*	*21,363,888*
568-01-236224	62131	568	Mityana District	85,455,550	21,363,888
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
568-01-236224	62131	568	Mityana District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*167,239,727*	*41,809,932*
568-05-237193	623765	AREA # 115207	Ssekanyonyi Subcounty	20,770,989	5,192,747
568-05-237194	623476	AREA # 115204	Kikandwa Subcounty	20,355,200	5,088,800
568-05-237196	623602	AREA # 115203	Kalangalo Subcounty	20,863,387	5,215,847
568-05-237197	623601	AREA # 115105	Malangala Subcounty	17,490,873	4,372,718
568-05-237198	623600	AREA # 115104	Maanyi Subcounty	16,012,511	4,003,128
568-05-237199	623763	AREA # 115103	Kakindu Subcounty	14,580,348	3,645,087
568-05-237200	623475	AREA # 115206	Namungo Subcounty	13,887,365	3,471,841
568-05-237201	623762	AREA # 115101	Banda Subcounty	12,039,412	3,009,853
568-05-237202	623603	AREA # 115102	Butayunja Subcounty	10,653,448	2,663,362
568-05-237203	623477	AREA # 115201	Bulera Subcounty	20,586,194	5,146,549
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*32,698,795*	*8,174,699*
568-03-237195	612100	AREA # 115206	Busunju Town Council	32,698,795	8,174,699
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*440,710,733*	*146,903,578*
568-01-236224	62131	568	Mityana District	440,710,733	146,903,578
o/w Subcounty LRDP (DDEG)				*685,470,871*	*228,490,290*
568-05-237193	623765	AREA # 115207	Ssekanyonyi Subcounty	86,319,556	28,773,185
568-05-237194	623476	AREA # 115204	Kikandwa Subcounty	84,493,617	28,164,539
568-05-237196	623602	AREA # 115203	Kalangalo Subcounty	86,725,320	28,908,440
568-05-237197	623601	AREA # 115105	Malangala Subcounty	71,914,929	23,971,643
568-05-237198	623600	AREA # 115104	Maanyi Subcounty	65,422,703	21,807,568
568-05-237199	623763	AREA # 115103	Kakindu Subcounty	59,133,359	19,711,120
568-05-237200	623475	AREA # 115206	Namungo Subcounty	56,090,128	18,696,709
568-05-237201	623762	AREA # 115101	Banda Subcounty	47,974,846	15,991,615
568-05-237202	623603	AREA # 115102	Butayunja Subcounty	41,888,384	13,962,795

568-05-237203	623477	AREA # 115201	Bulera Subcounty	85,508,028	28,502,676
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Urban UCG - Wage				*448,091,420*	*112,022,855*
568-01-236224	62131	568	Mityana District	448,091,420	112,022,855
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,713,484,653*	*428,371,163*
568-01-236224	62131	568	Mityana District	1,713,484,653	428,371,163
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*19,007,355*	*6,335,785*
568-03-237195	612100	AREA # 115206	Busunju Town Council	19,007,355	6,335,785
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*507,475,317*	*126,868,829*
568-01-236224	62131	568	Mityana District	507,475,317	126,868,829
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*221,433,149*	*55,358,287*
568-01-236224	62131	568	Mityana District	221,433,149	55,358,287
o/w Production - Non-Wage Recurrent				*25,285,985*	*6,321,496*
568-01-236224	62131	568	Mityana District	25,285,985	6,321,496
o/w Parish model Grant				*1,176,750,991*	*294,187,748*
568-01-236224	62131	568	Mityana District	1,176,750,991	294,187,748
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*38,892,012*	*12,964,004*
568-01-236224	62131	568	Mityana District	38,892,012	12,964,004
o/w Agriculture Extension - Development				*49,874,056*	*16,624,685*
568-01-236224	62131	568	Mityana District	49,874,056	16,624,685
o/w Micro Scale Irrigation - Development				*924,942,238*	*308,314,079*
568-01-236224	62131	568	Mityana District	924,942,238	308,314,079
o/w Parish model development				*127,430,621*	*42,476,874*
568-01-236224	62131	568	Mityana District	127,430,621	42,476,874
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,155,166*	*3,038,792*
568-01-236224	62131	568	Mityana District	12,155,166	3,038,792
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*6,734,718,360*	*1,683,679,590*
568-01-236224	62131	568	Mityana District	6,734,718,360	1,683,679,590
o/w Secondary Education - Wage				*3,114,520,634*	*778,630,159*
568-01-236224	62131	568	Mityana District	3,114,520,634	778,630,159
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			NAMUNGO SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*79,319,251*	*26,439,750*
568-01-236224	62131	568	Mityana District	79,319,251	26,439,750
o/w Secondary Education - Non Wage Recurrent				*82,606,730*	*27,535,577*
568-01-236224	62131	568	Mityana District	82,606,730	27,535,577
o/w Primary Education - Non Wage Recurrent				*780,527,800*	*260,175,933*

Q1 Expenditure Limits 2021/22

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Mityana District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
568-10-245861	530752	8466	BANDA UMEA	3,781,000	1,260,333
568-10-245862	526771	8466	BBANDA COU P.S.	4,240,000	1,413,333
568-10-245863	526772	8465	BBANDA R.C. P.S.	6,169,500	2,056,500
568-10-245864	526783	8475	BUZIBAZZI P.S.	10,813,900	3,604,633
568-10-245865	530775	670070	Ddirayeesu Cope Centre	4,530,700	1,510,233
568-10-245866	526825	8477	LUSARILA P.S.	6,484,000	2,161,333
568-10-245867	530751	670080	Bakijjulula Primary School	8,425,400	2,808,467
568-10-245868	526777	8722	BULERA P.S.	7,901,800	2,633,933
568-10-245869	526781	8745	BUYAGGA P.S.	4,156,700	1,385,567
568-10-245870	526782	8743	BUYAMBI P.S.	5,679,900	1,893,300
568-10-245871	548356	8755	KIBAALE P.S.	6,507,800	2,169,267
568-10-245872	526810	8753	KITEMU P.S	7,317,000	2,439,000
568-10-245873	530758	8735	JJUNGWE P.S.	5,397,700	1,799,233
568-10-245874	526850	8737	NAMBUTE P.S.	5,226,000	1,742,000
568-10-245875	530774	8736	Nalyankanja Primary School	4,311,400	1,437,133
568-10-245876	526784	8738	Gema Primary School	8,286,000	2,762,000
568-10-245877	545946	8748	KYETUME P.S.	4,138,000	1,379,333
568-10-245878	122665	8751	MWERERWE COU	5,839,700	1,946,567
568-10-245879	526840	8750	MWERERWE R.C.	6,606,400	2,202,133
568-10-245880	526846	8749	NAKATEMBE P.S.	5,703,700	1,901,233
568-10-245881	526857	8752	NAMUTAMBA DEMO. P.S.	9,343,400	3,114,467
568-10-245882	526858	290169	NAMUTIDDE C.O.U P.S	10,326,000	3,442,000
568-10-245883	526808	8434	Kitebere COU P.S.	2,251,000	750,333
568-10-245884	530764	8435	Kitebere R.C. P.S.	11,227,000	3,742,333
568-10-245885	526804	8439	Kiggwa Islamic P.S.	4,818,000	1,606,000
568-10-245886	526816	8436	Kkande R/C Primary School	9,246,500	3,082,167
568-10-245887	526817	8438	Kkigwa C/U Primary School	7,793,000	2,597,667
568-10-245888	526872	8437	ST. KIZITO BULUMA P.S.	8,983,000	2,994,333
568-10-245889	526847	8442	NAKAZIBA P.S.	5,877,100	1,959,033
568-10-245890	530753	8443	Bekiina R.C. P.S.	7,254,100	2,418,033
568-10-245891	526830	8461	MALWA UMEA P.S.	4,892,800	1,630,933
568-10-245892	548361	8445	ST. LUKE BAANABAKINTU P.S.	8,575,000	2,858,333
568-10-245893	526839	8444	MWERA R.C. P.S.	5,557,500	1,852,500
568-10-245894	526805	8463	Kikuuta Islamic	4,617,400	1,539,133
568-10-245895	526833	670073	MAYOBYO COPE CENTRE	2,438,000	812,667
568-10-245896	530769	8448	Mayirye St. Theresa	10,065,900	3,355,300
568-10-245897	526863	8449	Ngugulo P.S.	6,827,400	2,275,800
568-10-245898	526774	8464	BUFUUMA UMEA	6,507,800	2,169,267
568-10-245899	526822	8453	Lukabazi UMEA P.S.	3,497,100	1,165,700
568-10-245900	526864	8454	Nsambya Primary School	4,274,000	1,424,667
568-10-245901	526881	8455	Ttumbu Primary School	4,512,000	1,504,000
568-10-245902	526796	8458	Kangundu P.S.	7,133,400	2,377,800
568-10-245903	548226	8457	Lugo P.S.	6,111,700	2,037,233
568-10-245904	526831	8460	Mawanda P.S.	5,515,000	1,838,333
568-10-245905	526867	8725	SERUNYONYI P.S.	5,450,400	1,816,800
568-10-245906	526854	670011	NAMUKOMAGO P.S	4,733,000	1,577,667
568-10-245907	526794	8734	KALANGAALO COU P.S.	11,584,000	3,861,333
568-10-245908	526795	8726	KALANGAALO R.C. P.S.	4,784,000	1,594,667
568-10-245909	530767	8742	KYAMANYOLI P.S.	4,668,400	1,556,133
568-10-245910	526873	8746	ST. KIZITO MIREMBE P.S.	5,549,000	1,849,667

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Mityana District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
568-10-245911	526806	8729	Kiryokya C/U Primary School	9,187,000	3,062,333
568-10-245912	526875	290048	ST. MARYS BUKOLIGO P.S	7,318,700	2,439,567
568-10-245913	526815	8732	KIYOGANYI COU P.S.	8,252,000	2,750,667
568-10-245914	530766	8733	KIYOGANYI P.S.	8,418,600	2,806,200
568-10-245915	526818	8734	KYAMUSISI P.S.	9,601,800	3,200,600
568-10-245916	526849	8723	Naluggi Primary School	6,297,000	2,099,000
568-10-245917	530765	670028	KITETAAGA P.S	4,328,400	1,442,800
568-10-245918	526861	8741	NDEKUYA MUKUNGU	3,917,000	1,305,667
568-10-245919	530778	670046	SSEGGAYI MEMORIAL COPE	5,232,800	1,744,267
568-10-245920	526770	8800	BBAMBULA P.S.	8,309,800	2,769,933
568-10-245921	530759	8798	KABONGEZO P.S.	10,230,800	3,410,267
568-10-245922	545913	8799	KIBANDA P.S.	9,323,000	3,107,667
568-10-245923	526882	8801	WATTUBA P.S.	7,589,000	2,529,667
568-10-245924	526813	290161	KITOTOLO C.O.U P.S	3,969,700	1,323,233
568-10-245925	526788	8802	Kabulamuliro Primary School	7,419,000	2,473,000
568-10-245926	526826	670095	LUWUNGA COPE CENTRE	3,271,000	1,090,333
568-10-245927	530754	8803	BUKALAMULI P.S.	6,948,100	2,316,033
568-10-245928	526848	8807	NAKWAYA P.S	6,468,700	2,156,233
568-10-245929	526792	8806	Kajoji Primary School	8,360,800	2,786,933
568-10-245930	526852	8805	NAMPEWO P.S. COU	6,852,900	2,284,300
568-10-245931	526851	8808	Namigavu Primary School	13,411,500	4,470,500
568-10-245932	526845	290111	NAKASEETA PARENTS P.S	10,769,700	3,589,900
568-10-245933	526785	8481	GGULWE	5,311,000	1,770,333
568-10-245934	526865	8469	Nsoga P.S	6,623,400	2,207,800
568-10-245935	530782	8470	ST. NOA KAMBAALA P.S.	6,883,500	2,294,500
568-10-245936	526787	8472	Kabayenga S.D.A P.S.	7,405,400	2,468,467
568-10-245937	530763	8471	Kimuli St. Noa's Primary School	5,090,000	1,696,667
568-10-245938	526775	8473	Bujjubi Primary School	4,967,600	1,655,867
568-10-245939	526835	670085	MISIGI P.S	6,977,000	2,325,667
568-10-245940	526870	8478	Bukola St.Annes P.S.	12,326,900	4,108,967
568-10-245941	526862	8479	Nfumbye S.D.A P.S.	6,030,100	2,010,033
568-10-245942	526773	8482	BBONGOLE P.S.	4,003,700	1,334,567
568-10-245943	99467	290043	Kabyuma P.S	3,390,000	1,130,000
568-10-245944	526814	8487	Kiwawu COU P.S.	9,909,500	3,303,167
568-10-245945	526821	8483	Kyesengezze P.S.	7,192,900	2,397,633
568-10-245946	526827	8484	Magezi P.S.	5,193,700	1,731,233
568-10-245947	530779	8488	ST. JOSEPH KAMULI P.S.	4,838,400	1,612,800
568-10-245948	526828	8491	Magonga COU P.S.	5,894,100	1,964,700
568-10-245949	526876	8492	ST. MATIA MULUMBA P.S.	5,906,000	1,968,667
568-10-245950	526797	8497	Kasalaga P.S.	4,223,000	1,407,667
568-10-245951	548689	8494	Kitovu P.S.	4,767,000	1,589,000
568-10-245952	526820	8495	Kyengeza Primary School	4,496,700	1,498,900
568-10-245953	526832	290162	MAWUNDWE C.O.U P.S	5,498,000	1,832,667
568-10-245954	530761	8839	KAWOLLONGOJJO P.S.	3,747,000	1,249,000
568-10-245955	526807	8842	KISAANA P.S.	4,156,700	1,385,567
568-10-245956	98753	8841	MPUMUDDE P.S.	3,220,000	1,073,333
568-10-245957	526809	8840	KITEETE UMEA P.S.	7,674,000	2,558,000
568-10-245958	526837	8845	MPIRIGGWA COU P.S.	5,226,000	1,742,000
568-10-245959	526844	290150	NABUTAKA P.S	7,011,000	2,337,000
568-10-245960	526874	8846	ST. LUKE MPIRIGGWA R.C. P.S.	4,923,400	1,641,133

Cost Center No.	Supplier No	MFS No.	Cost center	Budget	Q1 Limit
568-10-245961	526838	8844	MUGULU R.C. P.S.	4,801,000	1,600,333
568-10-245962	526798	670003	KASANGULA P.S	3,901,700	1,300,567
568-10-245963	526855	8848	NAMUNGO COU	5,996,100	1,998,700
568-10-245964	526856	8847	NAMUNGO R.C.	9,601,800	3,200,600
568-10-245965	526831	8825	Old P.S.	3,881,401	1,218,467
568-10-245966	526853	8826	Namukomago P.S.	6,706,700	2,235,567
568-10-245967	530762	8830	Kibubula P.S.	9,107,100	3,035,700
568-10-245968	526829	8829	Makoba P.S.	5,073,000	1,691,000
568-10-245969	524187	8831	ST. JOSEPH BUSUNJU P.S	17,809,400	5,936,467
568-10-245970	545884	290056	Kanyogoga P.S	12,831,800	4,277,267
568-10-245971	526800	8837	Katiiti P.S.	5,566,000	1,855,333
568-10-245972	526801	8838	Katungulu P.S.	5,669,700	1,889,900
568-10-245973	526823	670082	Lukingiridde COPE Centre	4,768,700	1,589,567
568-10-245974	526799	8843	KASIIKOMBE P.S.	4,921,700	1,640,567
568-10-245975	530780	8825	ST. KIZITO KIBANYI P.S.	6,161,000	2,053,667
568-10-245976	526786	8836	KABASEKE ISLAMIC P.S.	6,875,000	2,291,667
568-10-245977	546127	290142	Bbira P.S	6,043,700	2,014,567
568-10-245978	526868	8851	Ssekanyonyi COU P.S.	7,429,200	2,476,400
568-10-245979	530777	8850	Ssekanyonyi R.C P.S.	9,136,000	3,045,333
o/w Secondary Education - Non Wage Recurrent				*935,250,000*	*311,750,000*
568-11-251959	533450	8467	ST KIZITO SSS BANDA	92,710,000	30,903,333
568-11-251960	533721	8747	BUYAMBI ST JOHN'S S.S	92,390,000	30,796,667
568-11-251961	533722	8754	NAMUTAMBA SEC SCHOOL	43,875,000	14,625,000
568-11-251963	533451	8440	KIGGWA S.S.S	40,320,000	13,440,000
568-11-251964	533452	790022	ST JOSEPH S.S KAKINDU	110,540,000	36,846,667
568-11-251966	533726	8728	KALANGAALO S.S	91,755,000	30,585,000
568-11-251967	533727	8804	NAKWAYA S.S	88,185,000	29,395,000
568-11-251969	533453	8474	BUJUBI S.S	75,110,000	25,036,667
568-11-251971	533720	8490	KIWAWU S.S.S	115,800,000	38,600,000
568-11-251974	533734	8852	SEKANYONYI SSS	184,565,000	61,521,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*392,605,902*	*130,868,634*
568-01-236224	62131	568	Mityana District	392,605,902	130,868,634
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*6,454,952,991*	*1,613,738,248*
568-01-236224	62131	568	Mityana District	6,454,952,991	1,613,738,248
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*65,954,571*	*16,488,643*
568-01-236224	62131	568	Mityana District	65,954,571	16,488,643
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*444,117,540*	*111,029,385*
568-06-256280	19550		Mityana Hospital	444,117,540	111,029,385
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,847,113*	*711,778*
568-07-254991	504927		Holy Family Nalugi HC II	2,847,113	711,778
o/w Primary Health Care - Non Wage Recurrent (Government)				*58,069,605*	*14,475,035*
568-07-254993	504910		Kasiikombe HC II	5,279,055	1,315,912
568-07-254994	506779		Lusaalira HC II	5,279,055	1,315,912
568-07-255004	504249		Kibaale HC II	5,279,055	1,315,912
568-07-255005	504901		Miseebe HC II	5,279,055	1,315,912

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
568-07-255016	504908		Nakaziba HC II	5,279,055	1,315,912
568-07-255017	504902		Nawangiri Bekina HC II	5,279,055	1,315,912
568-07-255018	504907		Kalama HC II	5,279,055	1,315,912
568-07-255020	504909		Kiteredde HC II	5,279,055	1,315,912
568-07-255021	506782		Kiyoganyi HC II	5,279,055	1,315,912
568-07-255024	504900		Namigavu HC II	5,279,055	1,315,912
568-07-255028	506780		Kanyanya HC II	5,279,055	1,315,912
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,694,227*	*1,423,557*
568-08-254990	504921		ArchBishop Kiwanuka DHSP	5,694,227	1,423,557
o/w Primary Health Care - Non Wage Recurrent (Government)				*10,558,110*	*2,631,824*
568-08-254992	504914		Kajoji HC II	10,558,110	2,631,824
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,694,227*	*1,423,557*
568-08-254998	504918		St Noa Buyambi HC II	5,694,227	1,423,557
o/w Primary Health Care - Non Wage Recurrent (Government)				*10,558,110*	*2,631,824*
568-08-254999	504895		Kyamusisi HC III	10,558,110	2,631,824
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,694,227*	*1,423,557*
568-08-255000	504913		Namutamba HC III	5,694,227	1,423,557
o/w Primary Health Care - Non Wage Recurrent (Government)				*10,558,110*	*2,631,824*
568-08-255003	504894		Bulera HC III	10,558,110	2,631,824
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,694,227*	*1,423,557*
568-08-255013	506785		Cardinal Nsubuga Memorial HC I	5,694,227	1,423,557
o/w Primary Health Care - Non Wage Recurrent (Government)				*31,674,330*	*7,895,473*
568-08-255015	506776		Kitongo HC III	10,558,110	2,631,824
568-08-255019	504903		Kalangalo HC II	10,558,110	2,631,824
568-08-255022	504896		Kikandwa HC III	10,558,110	2,631,824
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,388,454*	*2,847,113*
568-08-255023	504919		Bukalammuli Health Centre	5,694,227	1,423,557
568-08-255025	504926		Kambaala HC III	5,694,227	1,423,557
o/w Primary Health Care - Non Wage Recurrent (Government)				*31,674,330*	*7,895,473*
568-08-255026	504892		Maanyi Health CentreIII	10,558,110	2,631,824
568-08-255029	504893		Malangala Health Centre III	10,558,110	2,631,824
568-08-255034	506781	NA	Namungo HC II	10,558,110	2,631,824
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,694,227*	*1,423,557*
568-08-255035	504925		ST. PADREPIO HC III/GOVERN	5,694,227	1,423,557
o/w Primary Health Care - Non Wage Recurrent (Government)				*168,929,760*	*42,109,192*
568-08-255036	504906		Busunju HC II	10,558,110	2,631,824
568-09-256278	504887		Kyantungo Health Centre IV	52,790,550	13,159,122
568-09-256279	504886		Mwera Health Centre IV	52,790,550	13,159,122
568-09-256281	504888		Ssekanyonyi Health Centre IV	52,790,550	13,159,122
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
568-01-236224	62131	568	Mityana District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*150,966,966*	*50,322,322*
568-01-236224	62131	568	Mityana District	150,966,966	50,322,322
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*73,059,046*	*18,264,761*
568-01-236224	62131	568	Mityana District	73,059,046	18,264,761

o/w Natural Resources & Environment - Non Wage Recurrent				*20,105,098*	*5,026,274*
568-01-236224	62131	568	Mityana District	20,105,098	5,026,274
Mityana District					
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*440,726,341*	*146,908,780*
Cost Center No	Supplier No	MIS No	Cost center	Budget	Q1 Limit
568-01-236224	62131	568	Mityana District	440,726,341	146,908,780
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
568-01-236224	62131	568	Mityana District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*43,711,092*	*10,927,773*
568-01-236224	62131	568	Mityana District	43,711,092	10,927,773
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,313,714,069*	*328,428,517*
568-01-236224	62131	568	Mityana District	1,313,714,069	328,428,517
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*838,852,668*	*209,713,167*
568-01-236224	62131	568	Mityana District	838,852,668	209,713,167

Q1 Expenditure Limits 2021/22

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Nakaseke District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*269,896,787*	*67,474,197*
569-01-236225	110687	569	Nakaseke District	269,896,787	67,474,197
o/w IFMIS District				*30,000,000*	*7,500,000*
569-01-236225	110687	569	Nakaseke District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
569-01-236225	110687	569	Nakaseke District	25,204,287	6,301,072
o/w Ex-Gratia District				*132,840,000*	*33,210,000*
569-01-236225	110687	569	Nakaseke District	132,840,000	33,210,000
o/w Payroll Printing District				*10,423,892*	*2,605,973*
569-01-236225	110687	569	Nakaseke District	10,423,892	2,605,973
o/w Honoraria for District LLG Councillors				*97,359,806*	*24,339,952*
569-01-236225	110687	569	Nakaseke District	97,359,806	24,339,952
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
569-01-236225	110687	569	Nakaseke District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*140,018,465*	*35,004,616*
569-05-237204	623755	AREA # 116106	Kinyogoga Subcounty	11,443,886	2,860,972
569-05-237205	623760	AREA # 116115	Wakyato Subcounty	12,304,982	3,076,245
569-05-237206	623751	AREA # 116102	Kapeeka Subcounty	21,574,421	5,393,605
569-05-237207	623759	AREA # 116113	Semuto Subcounty	18,687,219	4,671,805
569-05-237208	623752	AREA # 116103	Kasangombe Subcounty	17,674,165	4,418,541
569-05-237209	623757	AREA # 116109	Nakaseke Subcounty	15,090,879	3,772,720
569-05-237212	623756	AREA # 116107	Kito Subcounty	10,228,222	2,557,056
569-05-237213	623758	AREA # 116111	Ngoma Subcounty	9,063,211	2,265,803
569-05-237215	623754	AREA # 116105	Kinoni Subcounty	8,354,073	2,088,518
569-05-237218	623753	AREA # 116104	Kikamulo Subcounty	15,597,406	3,899,351
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*179,509,170*	*44,877,292*
569-03-237210	498451	AREA # 116101	Butalangu Town Council	23,887,087	5,971,772
569-03-237211	98132	AREA # 116114	Semuto Town Council	44,873,545	11,218,386
569-03-237214	498428	AREA # 116110	Nakaseke Town Council	33,855,654	8,463,914
569-03-237216	498429	AREA # 116112	Ngoma Town Council	30,707,686	7,676,921
569-03-237217	498452	AREA # 116108	Kiwoko Town Council	46,185,198	11,546,300
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*301,378,324*	*100,459,441*
569-01-236225	110687	569	Nakaseke District	301,378,324	100,459,441
o/w Subcounty LRDP (DDEG)				*576,772,935*	*192,257,645*
569-05-237204	623755	AREA # 116106	Kinyogoga Subcounty	46,387,746	15,462,582
569-05-237205	623760	AREA # 116115	Wakyato Subcounty	50,188,188	16,729,396
569-05-237206	623751	AREA # 116102	Kapeeka Subcounty	91,098,826	30,366,275
569-05-237207	623759	AREA # 116113	Semuto Subcounty	78,356,168	26,118,723
569-05-237208	623752	AREA # 116103	Kasangombe Subcounty	73,885,060	24,628,353

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
569-05-237209	623757	AREA # 116109	Nakaseke Subcounty	62,483,735	20,827,912
569-05-237212	623756	AREA # 116107	Kito Subcounty	41,022,416	10,864,139
569-05-237213	623758	AREA # 116111	Ngoma Subcounty	35,880,642	11,960,214
569-05-237215	623754	AREA # 116105	Kinoni Subcounty	32,750,866	10,916,955
569-05-237218	623753	AREA # 116104	Kikamulo Subcounty	64,719,289	21,573,096
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*818,275,114*	*204,568,779*
569-01-236225	110687	569	Nakaseke District	818,275,114	204,568,779
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,669,524,210*	*417,381,052*
569-01-236225	110687	569	Nakaseke District	1,669,524,210	417,381,052
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*61,988,711*	*20,662,904*
569-03-237210	498451	AREA # 116101	Butalangu Town Council	7,833,872	2,611,291
569-03-237211	98132	AREA # 116114	Semuto Town Council	15,805,698	5,268,566
569-03-237214	498428	AREA # 116110	Nakaseke Town Council	11,620,489	3,873,496
569-03-237216	498429	AREA # 116112	Ngoma Town Council	10,424,715	3,474,905
569-03-237217	498452	AREA # 116108	Kiwoko Town Council	16,303,937	5,434,646
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*651,920,578*	*162,980,145*
569-01-236225	110687	569	Nakaseke District	651,920,578	162,980,145
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*240,612,593*	*60,153,148*
569-01-236225	110687	569	Nakaseke District	240,612,593	60,153,148
o/w Production - Non-Wage Recurrent				*28,787,850*	*7,196,962*
569-01-236225	110687	569	Nakaseke District	28,787,850	7,196,962
o/w Parish model Grant				*1,113,990,938*	*278,497,735*
569-01-236225	110687	569	Nakaseke District	1,113,990,938	278,497,735
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*41,331,566*	*13,777,189*
569-01-236225	110687	569	Nakaseke District	41,331,566	13,777,189
o/w Agriculture Extension - Development				*68,010,077*	*22,670,026*
569-01-236225	110687	569	Nakaseke District	68,010,077	22,670,026
o/w Micro Scale Irrigation - Development				*1,036,170,910*	*345,390,303*
569-01-236225	110687	569	Nakaseke District	1,036,170,910	345,390,303
o/w Parish model development				*120,634,321*	*40,211,440*
569-01-236225	110687	569	Nakaseke District	120,634,321	40,211,440
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,626,751*	*3,656,688*
569-01-236225	110687	569	Nakaseke District	14,626,751	3,656,688
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*6,609,369,522*	*1,652,342,381*
569-01-236225	110687	569	Nakaseke District	6,609,369,522	1,652,342,381
o/w Secondary Education - Wage				*2,886,779,822*	*721,694,955*
569-01-236225	110687	569	Nakaseke District	2,886,779,822	721,694,955

321467 070000 Sector Conditional Grant - Non Wage Recurrent - Education

Nakaseke District

o/w Skills Development - Wage				*993,413,108*	*248,353,277*
569-01-236225	110687	569	Nakaseke District	993,413,108	248,353,277
o/w Primary Education - Non Wage Recurrent				*17,167,000*	*5,722,333*
	526952	5346	SEMUTO C/U P/S	9,629,000	3,209,667
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
	NA	NA	NATIGI P.S.	7,538,000	2,512,667
o/w Secondary Education - Non Wage Recurrent				*59,850,000*	*19,950,000*
		NA	KATOOKE MOSLEM SS	16,100,000	5,366,667
			NAKASEKE SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*77,596,706*	*25,865,569*
569-01-236225	110687	569	Nakaseke District	77,596,706	25,865,569
o/w Secondary Education - Non Wage Recurrent				*72,281,661*	*24,093,887*
569-01-236225	110687	569	Nakaseke District	72,281,661	24,093,887
o/w Primary Education - Non Wage Recurrent				*948,024,000*	*316,008,000*
569-10-245980	526914	650025	Kinyogoga Bright Future	8,099,000	2,699,667
569-10-245981	526898	5235	Kabogwe St.Kizito P.S.	6,501,000	2,167,000
569-10-245982	526901	5236	Kalagala Comm Based Â Bukokolo COU P.S.	8,711,000	2,903,667
569-10-245983	526887	5239	Buggala RC P.S.	10,513,000	3,504,333
569-10-245984	526891	5243	Bukeeka P.S.	10,802,000	3,600,667
569-10-245985	13850	5242	Kaddunda P.S.	8,711,000	2,903,667
569-10-245986	526904	5238	Kapeeka P.S.	12,298,000	4,099,333
569-10-245987	526886	5245	Bugabo P.S.	5,634,000	1,878,000
569-10-245988	530799	5244	Singo Army P.S.	10,088,000	3,362,667
569-10-245989	13984	5250	Balatira P.S.	7,194,600	2,398,200
569-10-245990	13848	5252	Kifampa P.S.	9,799,000	3,266,333
569-10-245991	526934	5254	Lwetunga P.S.	10,173,000	3,391,000
569-10-245992	530800	5251	St. Peter Kibaale	8,184,000	2,728,000
569-10-245993	548620	5256	Bamusuuta P.S.	10,292,000	3,430,667
569-10-245994	530797	5257	Namusaale P.S.	8,541,000	2,847,000
569-10-245995	526892	5318	Bukuuku Ddegeya P.S.	7,028,000	2,342,667
569-10-245996	530784	5316	Bukuuku Hadayat P.S.	5,753,000	1,917,667
569-10-245997	530794	5317	Lukyamu RC P.S.	8,167,000	2,722,333
569-10-245998	526912	5306	Kikandwa COU P.S.	6,620,000	2,206,667
569-10-245999	526920	5308	Kituntu P.S.	6,144,000	2,048,000
569-10-246000	526940	5307	Mugenyi P.S.	8,218,000	2,739,333
569-10-246001	526947	5305	Namasujju P.S.	6,569,000	2,189,667
569-10-246002	526889	5309	Bukalabi P.S.	8,405,000	2,801,667
569-10-246003	524487	5311	Kikandwa R/C	5,341,600	1,780,533
569-10-246004	545955	210050	Mayirikiti Â P.S	9,969,000	3,323,000
569-10-246005	526946	5310	Namasuba P.S.	8,371,000	2,790,333
569-10-246006	548357	5313	Kibale COU P.S.	6,535,000	2,178,333
569-10-246007	526926	100334	Kyetume Tokiika C.UP.S	5,294,000	1,764,667
569-10-246008	526928	100333	Lukabala C.O.U P.S	7,079,000	2,359,667
569-10-246009	98763	5314	Nakaseeta COU P.S.	5,838,000	1,946,000
569-10-246010	526942	5315	Nakaseeta R.C. P.S.	10,105,000	3,368,333
569-10-246011	526956	5277	Timuna COU P.S.	5,583,000	1,861,000
569-10-246012	99778	5259	KAMULI COU P.S.	5,804,000	1,934,667
569-10-246013	526932	5260	LUMPEWE C/U P.S.	15,919,000	5,306,333
569-10-246014	526938	5258	MBUKIRO R/C Â P.S.	9,697,000	3,232,333
569-10-246015	526893	5263	BUTIIKWA PROJECT P.S.	13,318,000	4,439,333

Cost Center No.	Supplier No	MS No.	Cost Center	Budget	Q1 Limit
569-10-246016	526909	5267	KIBOSE C.O.U P.S.	9,663,000	3,221,000
569-10-246017	530789	5265	KIRUULI C.O.U P.S.	10,275,000	3,425,000
569-10-246018	526933	5274	LUTEETE COU P.S.	9,085,000	3,028,333
569-10-246019	526896	650011	CITY OF FAITH P.S	8,252,000	2,750,667
569-10-246020	526911	5263	KIKANDWA CHURCH OF UGANDA	8,283,000	2,761,000
569-10-246021	526935	5269	MAGOMA ORTHODOX P.S.	11,635,000	3,878,333
569-10-246022	526937	210006	MARANATHA	7,096,000	2,365,333
569-10-246023	526885	5292	BIDDUKU COU P.S.	10,564,000	3,521,333
569-10-246024	545920	210098	KINOONI P.S	11,992,000	3,997,333
569-10-246025	526950	5293	NYAKALONGO P.S.	10,564,000	3,521,333
569-10-246026	526894	5295	BUWANA P.S.	11,482,000	3,827,333
569-10-246027	526908	5294	KAWEWETA ARMY P.S.	6,716,900	2,238,967
569-10-246028	526925	5319	KYALUSEESA P.S	7,963,000	2,654,333
569-10-246029	530795	5246	LUSANJA C/U P.S.	5,685,000	1,895,000
569-10-246030	530801	5247	WAKATAAMA C/U P.S	6,314,000	2,104,667
569-10-246031	526957	210003	WAKATAMA R/C	7,912,000	2,637,333
569-10-246032	530790	5249	KIVUMU P.S.	11,669,000	3,889,667
569-10-246033	526931	5248	LUKYAMUZI UMEA P.S.	10,326,000	3,442,000
569-10-246034	526953	650007	ST. KIZITO KATALE P.S	9,748,000	3,249,333
569-10-246035	526921	5264	KIWOKO P.S.	15,528,000	5,176,000
569-10-246036	526936	210007	MAGOMA R.C P/SMAGOMA R/C P/S	7,470,000	2,490,000
569-10-246037	530786	5271	KABUBBU R.C. P.S.	12,196,000	4,065,333
569-10-246038	526945	5278	Nakigulube	7,385,000	2,461,667
569-10-246039	526905	5283	KASAGGA P.S.	12,734,900	4,244,967
569-10-246040	526929	5287	LUKESE COU MODERN P.S.	7,606,000	2,535,333
569-10-246041	530785	5280	Joshua Zaake Memorial (Buggala)	5,124,000	1,708,000
569-10-246042	526910	5281	KIGEGGE P.S.	8,422,000	2,807,333
569-10-246043	548325	5279	Mulungiomu P.S.	6,654,000	2,218,000
569-10-246044	530788	5282	Kalagala R.C. P.S.	6,416,000	2,138,667
569-10-246045	526941	5284	Nabbiika UMEA P.S.	8,371,000	2,790,333
569-10-246046	45657	5288	Church On The Rock Butayunja P.S.	8,150,000	2,716,667
569-10-246047	526906	5285	Kasambya	12,468,000	4,156,000
569-10-246048	526939	5286	Mifunya COU	7,232,000	2,410,667
569-10-246049	530791	650010	KIZONGOTO P.S	7,776,000	2,592,000
569-10-246050	526922	5290	KIZIBA R.C. P.S.	11,771,000	3,923,667
569-10-246051	526944	650020	NAKASEKE TERECNTER P.S	10,173,000	3,391,000
569-10-246052	526943	5289	NAKASEKE S.D.A. P.S.	10,173,000	3,391,000
569-10-246053	530793	5298	Lujumbi	9,102,000	3,034,000
569-10-246054	530792	5299	Kyambogo Kakumba Primary School	4,733,000	1,577,667
569-10-246055	526897	5300	GOMERO P.S.	4,393,000	1,464,333
569-10-246056	526923	210004	KYABIKAMBA P.S	6,739,000	2,246,333
569-10-246057	99816	5301	KALYABULO P.S.	4,580,000	1,526,667
569-10-246058	524219	5303	Kijjumba P.S.	5,175,000	1,725,000
569-10-246059	526948	5304	NGOMA P.S.	8,286,000	2,762,000
569-10-246060	530796	210181	Mabindi	9,578,000	3,192,667
569-10-246061	526883	5331	Bagwa	9,170,000	3,056,667
569-10-246062	530008	5332	Kasana COU P.S.	9,442,000	3,147,333
569-10-246063	526924	5334	Kyajinja Umea	6,569,000	2,189,667
569-10-246064	526927	5333	Kyoga Baptist School	8,694,000	2,898,000
569-10-246065	526915	5335	Kirema C.O.U P.S.	8,133,000	2,711,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
569-10-246066	530787	5336	Kakonda P.S.	11,380,000	3,793,333
569-10-246067	526903	5337	Kaloke Christian P.S.	10,377,000	3,459,000
569-10-246068	526918	5355	Kirinya P.S.	8,983,000	2,994,333
569-10-246069	524512	5356	Mpunge P.S.	8,150,000	2,716,667
569-10-246070	25493	5253	Nakulamudde	10,377,000	3,459,000
569-10-246071	526955	210013	ST. STEVEN STANDARD ACADEMY	8,218,000	2,739,333
569-10-246072	526890	5340	Bukatira P.S.	10,972,000	3,657,333
569-10-246073	526930	5342	Lukumbi	10,173,000	3,391,000
569-10-246074	530798	5341	Nvunanwa COU Infant School	9,680,000	3,226,667
569-10-246075	526951	5339	Seggalye COU P/S	6,161,000	2,053,667
569-10-246076	526916	5344	KIRIIBWA P.S.	3,356,000	1,118,667
569-10-246077	526949	5348	NKUZONGERE P.S.	9,153,000	3,051,000
569-10-246079	526954	5349	St. Kizito Kijjaguzo P/S	7,623,000	2,541,000
569-10-246080	526913	5347	KIKONDO COU P.S.	8,133,000	2,711,000
569-10-246081	526899	5212	KAGANGO MIXED P.S.	7,351,000	2,450,333
569-10-246082	526902	210014	KALAGALA C/U P/S	4,444,000	1,481,333
569-10-246083	526895	5320	BWAMI BUWOME P.S.	7,725,000	2,575,000
569-10-246084	545862	650012	KABAALE P.S	8,405,000	2,801,667
569-10-246085	526917	210103	KIRINDA P.S	6,790,000	2,263,333
569-10-246086	526888	5324	BUJUUBYA P.S.	5,124,000	1,708,000
569-10-246087	526907	5321	KATOOKE UMEA P.S.	8,167,000	2,722,333
569-10-246088	526919	5325	KISOGA P.S.	6,977,000	2,325,667
569-10-246089	526958	5322	WAKAYAMBA P.S.	6,654,000	2,218,000
569-10-246090	526884	5328	BALITTA-WAKYATO P.S.	9,476,000	3,158,667
569-10-246091	526900	5327	KAKIRA ORPHANAGE CENTRE Â P.S	8,507,000	2,835,667
569-10-246092	526959	5329	WANSALANGI P.S.	9,901,000	3,300,333
o/w Secondary Education - Non Wage Recurrent				*721,555,000*	*240,518,333*
569-11-251975	533743	658004	WAKYATO SEED SS	41,125,000	13,708,333
569-11-251976	533736	5240	KAPEEKA S.S	141,450,000	47,150,000
569-11-251979	533735	218042	KASANGOMBE S.S	45,185,000	15,061,667
569-11-251980	2470	218004	KIWOKO S.S	119,065,000	39,688,333
569-11-251981	533737	650006	KINYOGOGA SEED S.S	27,475,000	9,158,333
569-11-251982	534173	5690012	KATALEKAMMESE MODERN SS	30,275,000	10,091,667
569-11-251984	533739	5302	NGOMA SS	36,575,000	12,191,667
569-11-251985	38573	218009	KALOKE CHRISTIAN HIGH SCHOOL	70,620,000	23,540,000
569-11-251986	533740	5345	KIJAGUZO S.S	124,335,000	41,445,000
569-11-258847		218006	MAZZOLIDI COLLEGE	85,450,000	28,483,333
o/w Skills Development - Non Wage Recurrent				*572,892,906*	*190,964,302*
569-12-256752	1538	.	Nakaseke PTC	416,576,000	138,858,667
569-12-257441	581065	not available	NAKASEKE TECHNICAL INSTITUTE	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,016,386,863*	*338,795,621*
569-01-236225	110687	569	Nakaseke District	1,016,386,863	338,795,621
o/w Education Development - Formerly SFG				*141,784,804*	*47,261,601*
569-01-236225	110687	569	Nakaseke District	141,784,804	47,261,601
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*5,904,970,164*	*1,476,242,541*
569-01-236225	110687	569	Nakaseke District	5,904,970,164	1,476,242,541

Nakaseke District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321467	**080000**		**Sector Conditional Grant - Non Wage Recurrent - Health**		
o/w Primary Healthcare - Lower Level (Government)				*12,886,177*	*3,212,143*
			Kinoni HC III	12,886,177	3,212,143
o/w Primary Healthcare - DHO allocation				*57,949,440*	*14,487,360*
569-01-236225	110687	569	Nakaseke District	57,949,440	14,487,360
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*61,629,973*	*15,407,493*
569-06-256282	34181		Kiwoko Hospital	61,629,973	15,407,493
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*364,793,083*	*91,198,271*
569-06-256283	505360		Nakaseke Hospital	364,793,083	91,198,271
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,174,253*	*2,793,563*
569-07-255038	505373		Kabogwe HCII	3,724,751	931,188
569-07-255039	506863		Lusanja HC II	3,724,751	931,188
569-07-255040	505372		Namusale HC II	3,724,751	931,188
o/w Primary Health Care - Non Wage Recurrent (Government)				*51,544,708*	*12,848,571*
569-07-255042	505370		Bulyake HC II	6,443,088	1,606,071
569-07-255043	505368		Kyangato HC II	6,443,088	1,606,071
569-07-255046	506862		Kigege HCII	6,443,088	1,606,071
569-07-255047	548313		Nakaseeta HC II	6,443,088	1,606,071
569-07-255048	548336		Kikandwa HC II	6,443,088	1,606,071
569-07-255050	505371		Kalege HC II	6,443,088	1,606,071
569-07-255051	505369		Kalagala HC II	6,443,088	1,606,071
569-07-255053	506861		Wansalangi HC II	6,443,088	1,606,071
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,724,751*	*931,188*
569-07-256863	505375		St Johns Bukatira HCII	3,724,751	931,188
o/w Primary Health Care - Non Wage Recurrent (Government)				*51,544,708*	*12,848,571*
569-08-255037	505363		Kapeeka HC III	12,886,177	3,212,143
569-08-255041	505365		Bidabugya HC III	12,886,177	3,212,143
569-08-255044	505367		Kikamulo HC III	12,886,177	3,212,143
569-08-255045	505366		Kinyogoga HC III	12,886,177	3,212,143
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,449,502*	*1,862,376*
569-08-255049	505374		Kirema HCIII	7,449,502	1,862,376
o/w Primary Health Care - Non Wage Recurrent (Government)				*167,520,301*	*41,757,855*
569-08-255052	505364		Wakyato HC III	12,886,177	3,212,143
569-08-272446		NA	BUTALANGU HC III	12,886,177	3,212,143
569-08-272480		NA	MIFUNYA HC III	12,886,177	3,212,143
569-09-256284	505361		Ngoma HCIV	64,430,885	16,060,714
569-09-256285	505362		Semuto HC IV	64,430,885	16,060,714
321470	**080000**		**Sector Conditional Grant - Development - Health**		
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
569-01-236225	110687	569	Nakaseke District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*132,355,253*	*44,118,418*
569-01-236225	110687	569	Nakaseke District	132,355,253	44,118,418
321472	**080000**		**Transitional Conditional Grant â€“ Development - Health**		
Transitional Development - Health Ad Hoc				*300,000,000*	*100,000,000*
569-01-236225	110687	569	Nakaseke District	300,000,000	100,000,000
321467	**090000**		**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**		
o/w Rural Water & Sanitation - Non Wage Recurrent				*77,030,430*	*19,257,608*

569-01-236225	110687	569	Nakaseke District	77,030,430	19,257,608
o/w Natural Resources & Environment - Non Wage Recurrent				*30,548,276*	*7,637,069*
569-01-236225	110687	569	Nakaseke District	30,548,276	7,637,069
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*305,676,019*	*101,892,006*
Cost Center No:	**Supplier No**	**MIS No:**	**Cost center**	**Budget**	**Q1 Limit**
569-01-236225	110687	569	Nakaseke District	305,676,019	101,892,006
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
569-01-236225	110687	569	Nakaseke District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*42,978,911*	*10,744,728*
569-01-236225	110687	569	Nakaseke District	42,978,911	10,744,728
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*548,341,975*	*137,085,494*
569-01-236225	110687	569	Nakaseke District	548,341,975	137,085,494
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*684,522,855*	*171,130,714*
569-01-236225	110687	569	Nakaseke District	684,522,855	171,130,714
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*50,094,737*	*50,094,737*
569-01-236225	110687	569	Nakaseke District	50,094,737	50,094,737
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*98,229,990*	*98,229,990*
569-01-236225	110687	569	Nakaseke District	98,229,990	98,229,990

Q1 Expenditure Limits 2021/22

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Amuru District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*283,276,240*	*70,819,060*
570-01-236226	100680	570	Amuru District	283,276,240	70,819,060
o/w IFMIS District				*30,000,000*	*7,500,000*
570-01-236226	100680	570	Amuru District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
570-01-236226	100680	570	Amuru District	25,204,287	6,301,072
o/w Ex-Gratia District				*81,480,000*	*20,370,000*
570-01-236226	100680	570	Amuru District	81,480,000	20,370,000
o/w Payroll Printing District				*6,532,758*	*1,633,190*
570-01-236226	100680	570	Amuru District	6,532,758	1,633,190
o/w Honoraria for District LLG Councillors				*37,838,527*	*9,459,632*
570-01-236226	100680	570	Amuru District	37,838,527	9,459,632
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
570-01-236226	100680	570	Amuru District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*116,675,810*	*29,168,952*
570-05-237219	618301	AREA # 316103	Atiak Subcounty	24,589,607	6,147,402
570-05-237220	618019	AREA # 316105	Pabo Subcounty	33,767,661	8,441,915
570-05-237221	618412	AREA # 316101	Amuru Subcounty	28,229,848	7,057,462
570-05-237223	618404	AREA # 316104	Lamogi Subcounty	30,088,694	7,522,174
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*38,983,238*	*9,745,810*
570-03-237222	98121	AREA # 316102	Amuru Town Council	38,983,238	9,745,810
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*419,531,221*	*139,843,740*
570-01-236226	100680	570	Amuru District	419,531,221	139,843,740
o/w Subcounty PRDP (DDEG)				*710,454,923*	*236,818,308*
570-05-237219	618301	AREA # 316103	Atiak Subcounty	147,737,737	49,245,912
570-05-237220	618019	AREA # 316105	Pabo Subcounty	207,616,050	69,205,350
570-05-237221	618412	AREA # 316101	Amuru Subcounty	171,486,941	57,162,314
570-05-237223	618404	AREA # 316104	Lamogi Subcounty	183,614,195	61,204,732
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*149,246,092*	*37,311,523*
570-01-236226	100680	570	Amuru District	149,246,092	37,311,523
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,741,636,558*	*685,409,140*
570-01-236226	100680	570	Amuru District	2,741,636,558	685,409,140
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*24,826,134*	*8,275,378*
570-03-237222	98121	AREA # 316102	Amuru Town Council	24,826,134	8,275,378
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			

Amuru District

Production Extension Staff Salary Arrears Contribution Grant				*298,605,710*	*74,651,427*
570-01-236226	100680	570	Amuru District	298,605,710	74,651,427
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*103,391,801*	*25,847,950*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
570-01-236226	100680	570	Amuru District	103,391,801	25,847,950
o/w Production - Non-Wage Recurrent				*32,029,200*	*8,007,300*
570-01-236226	100680	570	Amuru District	32,029,200	8,007,300
o/w Parish model Grant				*910,020,766*	*227,505,192*
570-01-236226	100680	570	Amuru District	910,020,766	227,505,192
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*46,158,717*	*15,386,239*
570-01-236226	100680	570	Amuru District	46,158,717	15,386,239
o/w Agriculture Extension - Development				*22,670,026*	*7,556,675*
570-01-236226	100680	570	Amuru District	22,670,026	7,556,675
o/w Micro Scale Irrigation - Development				*1,221,925,905*	*407,308,635*
570-01-236226	100680	570	Amuru District	1,221,925,905	407,308,635
o/w Parish model development				*98,546,347*	*32,848,782*
570-01-236226	100680	570	Amuru District	98,546,347	32,848,782
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*512,002,281*	*170,667,427*
570-01-236226	100680	570	Amuru District	512,002,281	170,667,427
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*18,574,632*	*4,643,658*
570-01-236226	100680	570	Amuru District	18,574,632	4,643,658
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,976,180,400*	*1,244,045,100*
570-01-236226	100680	570	Amuru District	4,976,180,400	1,244,045,100
o/w Secondary Education - Wage				*1,445,114,401*	*361,278,600*
570-01-236226	100680	570	Amuru District	1,445,114,401	361,278,600
o/w Skills Development - Wage				*275,161,727*	*68,790,432*
570-01-236226	100680	570	Amuru District	275,161,727	68,790,432
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*87,500,000*	*29,166,667*
			AMURU SEED SCHOOL	87,500,000	29,166,667
o/w Primary Education - Non Wage Recurrent				*55,892,638*	*18,630,879*
570-01-236226	100680	570	Amuru District	55,892,638	18,630,879
o/w Secondary Education - Non Wage Recurrent				*53,707,947*	*17,902,649*
570-01-236226	100680	570	Amuru District	53,707,947	17,902,649
o/w Primary Education - Non Wage Recurrent				*767,742,100*	*255,914,033*
570-10-246093	526983	720003	OTWEE P.S	26,034,000	8,678,000
570-10-246094	526975	1406	LUJORO P.7 SCHOOL	18,224,200	6,074,733
570-10-246095	526977	1408	OBERA ABIC PS	11,425,900	3,808,633
570-10-246096	530807	1411	OKUNGGEDI P.S	14,511,400	4,837,133
570-10-246097	526963	1407	AMURU LAMOGI P.7 SCHOOL	33,667,000	11,222,333
570-10-246099	526974	60022	Layima P.S	10,438,200	3,479,400

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
570-10-246100	530806	1403	MUTEMA P.7 SCHOOL	19,177,900	6,392,633
570-10-246101	526981	720000	OMEE PS	7,820,200	2,606,733
570-10-246103	526970	1404	LABONGOGALI P.S	18,503,000	6,167,667
570-10-246104	526971	1405	LACARO P.7 SCHOOL	18,475,800	6,158,600
570-10-246105	530804	1409	AMURU REC KICEKE P.S	15,514,400	5,171,467
570-10-246106	526964	60053	APOWEGI PS	7,102,800	2,367,600
570-10-246107	526980	1410	OLOYO TONG P.7 SCHOOL	7,609,400	2,536,467
570-10-246108	99389	1422	BIBIA P.S	12,355,800	4,118,600
570-10-246109	99391	60059	Elegu P.S	8,819,800	2,939,933
570-10-246110	99379	1421	OLYA P.7 SCHOOL	20,162,200	6,720,733
570-10-246111	99378	1420	OKIDI P.7 SCHOOL	13,107,200	4,369,067
570-10-246112	530802	60020	Abalokodi P.S	6,427,900	2,142,633
570-10-246113	526966	1419	JUBA ROAD P.7 SCHOOL	16,253,900	5,417,967
570-10-246114	99376	1418	MURULI P.S	9,521,900	3,173,967
570-10-246115	99381	1412	PALUKERE P.7 SCHOOL	12,206,200	4,068,733
570-10-246116	99390	1417	PONGDWONGO P.7 SCHOOL	9,173,400	3,057,800
570-10-246117	99383	1416	PAWEL LALEM P.S	13,552,600	4,517,533
570-10-246118	526987	1415	PAWEL LANGETA P.7 SCHOOL	14,734,100	4,911,367
570-10-246119	99373	1413	Karutu P.S.	10,060,800	3,353,600
570-10-246120	526989	1414	PUPWONYA P.7 SCHOOL	16,684,000	5,561,333
570-10-246121	526962	1425	AGWAYUGI P.S	15,558,600	5,186,200
570-10-246122	526973	1426	LAMOGI-JIMO P.S	11,777,800	3,925,933
570-10-246123	526986	1423	PARABONGO P.S	14,016,700	4,672,233
570-10-246124	530805	60023	GIRAGIRA P.S	10,258,000	3,419,333
570-10-246125	530808	1427	OLWAL MUCAJA P.7 SCHOOL	17,109,000	5,703,000
570-10-246126	526965	60021	Guruguru P.S	16,658,500	5,552,833
570-10-246127	530809	60026	Otici P.S	17,229,700	5,743,233
570-10-246128	526972	1428	LACOR P.7 SCHOOL	20,709,600	6,903,200
570-10-246129	526984	1424	PAGAK P.7 SCHOOL	15,854,400	5,284,800
570-10-246130	526967	1433	Kaladima P.7 School	16,151,900	5,383,967
570-10-246131	526968	1431	Keyo P.S.	11,932,500	3,977,500
570-10-246132	526990	60024	TEKIBUR P.S	11,043,400	3,681,133
570-10-246133	526982	1434	OTONG P.7 SCHOOL	14,832,700	4,944,233
570-10-246134	530803	1436	AGOLE P.7 SCHOOL	32,964,900	10,988,300
570-10-246135	526978	60062	Olaa Amii Lobo P.S	14,207,100	4,735,700
570-10-246136	530810	1435	Pabo P.7 School	29,394,900	9,798,300
570-10-246137	526969	1438	LABALA P.7 SCHOOL	17,260,300	5,753,433
570-10-246138	526976	60027	Maro-awobi P.S	10,540,200	3,513,400
570-10-246139	526979	1439	Olinga P.S.	13,510,100	4,503,367
570-10-246140	530811	1441	Palwong P. 7 School	17,746,500	5,915,500
570-10-246141	526985	1440	Paminlalwak P.S	16,031,200	5,343,733
570-10-246142	526961	1443	ABERA P.7 SCHOOL	15,206,700	5,068,900
570-10-246143	526960	60052	Abbott P.S	18,338,100	6,112,700
570-10-246144	526988	60025	POGO OGWERA PS	7,376,500	2,458,833
570-10-246145	530812	1442	POGO OKUTURE P.S	10,468,800	3,489,600
o/w Secondary Education - Non Wage Recurrent				*401,127,500*	*133,709,167*
570-11-251988	54219	68006	LWANI MEMORIAL COLLEGE	53,025,000	17,675,000
570-11-251989	534174	1430	ST MARY'S COLLEGE LACOR	170,067,500	56,689,167
570-11-251990	54067	1432	KEYO SS	41,790,000	13,930,000
570-11-251991	533744	1437	PABBO SS	136,245,000	45,415,000

o/w Skills Development - Non Wage Recurrent				*90,412,479*	*30,137,493*
570-12-256753	534493	.	ATIAK TECHNICAL SCHOOL	90,412,479	30,137,493
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
570-01-236226	100680	570	Amuru District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*285,955,999*	*95,318,666*
570-01-236226	100680	570	Amuru District	285,955,999	95,318,666
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,109,243,095*	*777,310,774*
570-01-236226	100680	570	Amuru District	3,109,243,095	777,310,774
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*71,255,023*	*17,813,756*
570-01-236226	100680	570	Amuru District	71,255,023	17,813,756
o/w Primary Health Care - Non Wage Recurrent (Government)				*123,766,042*	*30,851,213*
570-07-255057	506724		Jenggari Health Centre Ii	9,520,465	2,373,170
570-07-255058	504511	NA	Amuru Health Centre II	9,520,465	2,373,170
570-07-255059	504513		Mutema Health Centre II	9,520,465	2,373,170
570-07-255060	504527		Odokonyero Health Centre II	9,520,465	2,373,170
570-07-255061	504520		Okidi Health Centre II	9,520,465	2,373,170
570-07-255062	504526		Olinga Health Centre II	9,520,465	2,373,170
570-07-255063	504514		Omee I Health Centre II	9,520,465	2,373,170
570-07-255064	504521		Otici Health Centre	9,520,465	2,373,170
570-07-255066	504519		Pacilo Health Center II	9,520,465	2,373,170
570-07-255067	504518		Palukere Health Centre II	9,520,465	2,373,170
570-07-255069	504512		Okunggedi Health Centre II	9,520,465	2,373,170
570-07-255073	504522		Parabongo Health Centre II	9,520,465	2,373,170
570-07-255075	504523		Guruguru Health Centre II	9,520,465	2,373,170
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,978,860*	*1,244,715*
570-07-255076	506726		Keyo Health Centre II	4,978,860	1,244,715
o/w Primary Health Care - Non Wage Recurrent (Government)				*66,643,254*	*16,612,192*
570-07-255078	506723		Awer Health Centre II	9,520,465	2,373,170
570-07-255080	504525		Otong Health Centre II	9,520,465	2,373,170
570-07-255082	506725		Bira Health Centre II	9,520,465	2,373,170
570-07-256826	504510		Labongogali Health Centre II	9,520,465	2,373,170
570-07-272458	854055	NA	Appa HC II	9,520,465	2,373,170
570-08-255054		NA	Pabbo	19,040,930	4,746,340
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,957,721*	*2,489,430*
570-08-255070	504529		AmuruHealth Centre III	9,957,721	2,489,430
o/w Primary Health Care - Non Wage Recurrent (Government)				*76,163,718*	*18,985,362*
570-08-255071	504516		Bibia Health Centre III	19,040,930	4,746,340
570-08-255072	504517		Pawel Health Centre II	19,040,930	4,746,340
570-08-255074	504524		Olwal Health Centre III	19,040,930	4,746,340
570-08-255077	506722		Kaladima Health Centre III	19,040,930	4,746,340
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,957,721*	*2,489,430*
570-08-255081	504530		Pabbo Health Centre III	9,957,721	2,489,430
o/w Primary Health Care - Non Wage Recurrent (Government)				*133,286,507*	*33,224,383*
570-08-255083	504528		Pogo Health Centre II	19,040,930	4,746,340

570-08-272473		NA	otwee HC III	19,040,930	4,746,340
570-09-256286	504515		Attiak Health Centre IV	95,204,648	23,751,702
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
570-01-236226	100680	570	Amuru District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*129,343,969*	*43,114,656*
570-01-236226	100680	570	Amuru District	129,343,969	43,114,656
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*88,495,122*	*22,123,781*
570-01-236226	100680	570	Amuru District	88,495,122	22,123,781
o/w Natural Resources & Environment - Non Wage Recurrent				*27,183,835*	*6,795,959*
570-01-236226	100680	570	Amuru District	27,183,835	6,795,959
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*406,419,196*	*135,473,065*
570-01-236226	100680	570	Amuru District	406,419,196	135,473,065
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
570-01-236226	100680	570	Amuru District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*50,529,876*	*12,632,469*
570-01-236226	100680	570	Amuru District	50,529,876	12,632,469
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*495,880,666*	*123,970,167*
570-01-236226	100680	570	Amuru District	495,880,666	123,970,167
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*635,467,031*	*158,866,758*
570-01-236226	100680	570	Amuru District	635,467,031	158,866,758

Q1 Expenditure Limits 2021/22 571

Budaka District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR Subcounty				*36,317,688*	*9,079,422*
			Kabuna Subcounty	7,810,726	1,952,682
			Tademeri Subcounty	8,723,047	2,180,762
			kakoli Subcounty	8,152,846	2,038,212
			kadimukoli Subcounty	11,631,068	2,907,767
o/w District UCG - NWR District				*294,816,109*	*73,704,027*
571-01-236227	61078	571	Budaka District	294,816,109	73,704,027
o/w IFMIS District				*30,000,000*	*7,500,000*
571-01-236227	61078	571	Budaka District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
571-01-236227	61078	571	Budaka District	25,204,287	6,301,072
o/w Ex-Gratia District				*115,680,000*	*28,920,000*
571-01-236227	61078	571	Budaka District	115,680,000	28,920,000
o/w Payroll Printing District				*8,807,679*	*2,201,920*
571-01-236227	61078	571	Budaka District	8,807,679	2,201,920
o/w Honoraria for District LLG Councillors				*68,024,319*	*17,006,080*
571-01-236227	61078	571	Budaka District	68,024,319	17,006,080
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
571-01-236227	61078	571	Budaka District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*152,174,247*	*38,043,562*
571-05-237224	618402	AREA # 217203	Kamonkoli Subcounty	13,284,649	3,321,162
571-05-237226	618331	AREA # 217106	Lyama Subcounty	12,087,229	3,021,807
571-05-237227	618403	AREA # 217201	Iki-Iki Subcounty	14,596,110	3,649,028
571-05-237228	618119	AREA # 217204	Katiira Subcounty	12,828,489	3,207,122
571-05-237229	623747	AREA # 217104	Kaderuna Subcounty	11,460,008	2,865,002
571-05-237230	618099	AREA # 217103	Kachomo Subcounty	13,911,870	3,477,967
571-05-237231	618096	AREA # 217107	Naboa Subcounty	13,569,749	3,392,437
571-05-237232	618097	AREA # 217105	Kakule Subcounty	12,486,369	3,121,592
571-05-237233	618340	AREA # 217205	Mugiti Subcounty	11,802,128	2,950,532
571-05-237234	618095	AREA # 217101	Budaka Subcounty	11,460,008	2,865,002
571-05-237235	618098	AREA # 217108	Nansanga Subcounty	10,433,648	2,608,412
571-05-237236	618120	AREA # 217202	Kameruka Subcounty	14,253,990	3,563,497
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*77,298,066*	*19,324,517*
571-03-237225	98122	AREA # 217102	Budaka Town Council	77,298,066	19,324,517
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w Subcounty PRDP (DDEG)				*161,054,523*	*53,684,841*
			Kabuna Subcounty	34,104,714	11,368,238
			Tademeri Subcounty	38,533,598	12,844,533
			kakoli Subcounty	35,765,545	11,921,848
			kadimukoli Subcounty	52,650,666	17,550,222

Cost Center No.	Supplier No	MC No	Cost center	Budget	Q1 Limit
o/w District PRDP (DDEG)				*754,281,804*	*251,427,268*
571-01-236227	61078	571	Budaka District	754,281,804	251,427,268
o/w Sub-county PRDP (DDEG)				*692,981,953*	*230,993,984*
571-05-237224	618402	AREA # 217203	Kamonkoli Subcounty	60,678,018	20,226,006
571-05-237226	618331	AREA # 217106	Lyama Subcounty	54,865,108	18,288,369
571-05-237227	618403	AREA # 217201	Iki-Iki Subcounty	67,044,539	22,348,180
571-05-237228	618119	AREA # 217204	Katiira Subcounty	58,463,576	19,487,859
571-05-237229	623747	AREA # 217104	Kaderuna Subcounty	51,820,250	17,273,417
571-05-237230	618099	AREA # 217103	Kachomo Subcounty	63,722,876	21,240,959
571-05-237231	618096	AREA # 217107	Naboa Subcounty	62,062,045	20,687,348
571-05-237232	618097	AREA # 217105	Kakule Subcounty	56,802,745	18,934,248
571-05-237233	618340	AREA # 217205	Mugiti Subcounty	53,481,082	17,827,027
571-05-237234	618095	AREA # 217101	Budaka Subcounty	51,820,250	17,273,417
571-05-237235	618098	AREA # 217108	Nansanga Subcounty	46,837,756	15,612,585
571-05-237236	618120	AREA # 217202	Kameruka Subcounty	65,383,708	21,794,569
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*153,189,533*	*38,297,383*
571-01-236227	61078	571	Budaka District	153,189,533	38,297,383
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,801,828,589*	*450,457,147*
571-01-236227	61078	571	Budaka District	1,801,828,589	450,457,147
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*53,322,835*	*17,774,278*
571-03-237225	98122	AREA # 217102	Budaka Town Council	53,322,835	17,774,278
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*452,399,998*	*113,099,999*
571-01-236227	61078	571	Budaka District	452,399,998	113,099,999
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*152,582,198*	*38,145,549*
571-01-236227	61078	571	Budaka District	152,582,198	38,145,549
o/w Production - Non-Wage Recurrent				*27,165,930*	*6,791,482*
571-01-236227	61078	571	Budaka District	27,165,930	6,791,482
o/w Parish model Grant				*1,192,441,004*	*298,110,251*
571-01-236227	61078	571	Budaka District	1,192,441,004	298,110,251
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*40,728,552*	*13,576,184*
571-01-236227	61078	571	Budaka District	40,728,552	13,576,184
o/w Agriculture Extension - Development				*77,078,087*	*25,692,696*
571-01-236227	61078	571	Budaka District	77,078,087	25,692,696
o/w Parish model development				*129,129,696*	*43,043,232*
571-01-236227	61078	571	Budaka District	129,129,696	43,043,232
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*13,130,363*	*3,282,591*
571-01-236227	61078	571	Budaka District	13,130,363	3,282,591
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*6,697,234,492*	*1,674,308,623*

571-01-236227	61078	571	Budaka District	6,697,234,492	1,674,308,623
o/w Secondary Education - Wage				*3,431,541,424*	*857,885,356*
571-01-236227	61078	571	Budaka District	3,431,541,424	857,885,356
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Secondary Education - Non Wage Recurrent				*479,745,000*	*159,915,000*
	NA	11547	Bugwere High School	461,195,000	153,731,667
		NA	KAKULE SS	18,550,000	6,183,333
o/w Primary Education - Non Wage Recurrent				*4,206,000*	*1,402,000*
		NA	Kavule Parents for the Deaf (SNE only)	4,206,000	1,402,000
o/w SNE Education - Non Wage Recurrent				*4,572,919*	*1,524,306*
		NA	Kavule Parents for the Deaf (SNE only)	4,572,919	1,524,306
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			KAMONKOLI SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*58,648,710*	*19,549,570*
571-01-236227	61078	571	Budaka District	58,648,710	19,549,570
o/w Secondary Education - Non Wage Recurrent				*133,071,565*	*44,357,188*
571-01-236227	61078	571	Budaka District	133,071,565	44,357,188
o/w Primary Education - Non Wage Recurrent				*1,199,907,500*	*399,969,167*
571-10-246154	527036	390008	WAIRAGALA PRIMARY SCHOOL	13,539,000	4,513,000
571-10-246155	530816	11564	KAKOLI P.S.	16,752,000	5,584,000
571-10-246158	526992	11573	BUGOLYA P/S	29,893,000	9,964,333
571-10-246159	527028	11595	NANSANGA PRIMARY SCHOOL	22,549,000	7,516,333
571-10-246162	527029	390006	NYANZA II P/S	12,009,000	4,003,000
571-10-246164	526996	11598	BUTOVE P/S	22,039,000	7,346,333
571-10-246166	530823	11552	NAMENGO BOYS	15,749,000	5,249,667
571-10-246171	527025	11599	NAMUSITA P/S	30,794,000	10,264,667
571-10-246172	527027	11566	NANZALA P/S	18,588,000	6,196,000
571-10-246173	527007	11580	KADERUNA P/S	26,459,000	8,819,667
571-10-246177	530824	11604	NANGEYE P/S	10,105,000	3,368,333
571-10-246181	527026	11586	NAMUYAGO P.S.	19,268,000	6,422,667
571-10-246188	526997	390001	BWIBERE P/S	28,040,000	9,346,667
571-10-246190	527006	11572	KADENGE P/S	22,770,000	7,590,000
571-10-246196	527031	11587	SEKULO P/S	12,723,000	4,241,000
571-10-246197	527024	11545	NAMIREMBE D& B	31,576,000	10,525,333
571-10-246198	527021	730007	NABIKETO P. S	10,377,000	3,459,000
571-10-246199	527005	11569	KADATUMI P/S	29,655,000	9,885,000
571-10-246202	527018	730045	LINGHOLE P/S	18,537,000	6,179,000
571-10-246205	527032	11551	ST. CLARE GIRLS	19,353,000	6,451,000
571-10-246206	527017	730027	KYALI P.S	17,653,000	5,884,333
571-10-246208	526998	11556	GADUMIRE P.S.	20,373,000	6,791,000
571-10-246210	527030	11557	SAPIRI P.S.	40,093,000	13,364,333
571-10-246211	526991	11549	BUDAKA P.S.	20,832,000	6,944,000
571-10-246212	530813	11548	BUDAKA FAMILY HELPER PROJECT	30,607,000	10,202,333
571-10-246214	530814	11561	BUGOOLA P.S.	18,231,000	6,077,000
571-10-246215	527000	11558	IKI IKI TOWNSHIP	18,792,000	6,264,000
571-10-246217	527001	11562	IKI-IKI INTERGRATED P.S.	22,379,000	7,459,667
571-10-246219	530825	11565	NYANZA I P.S	17,007,000	5,669,000
571-10-246221	526994	11574	BULANGIRA P.S.	13,607,000	4,535,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
571-10-246222	527004	11577	KACHOMO P.S.	15,936,000	5,312,000
571-10-246223	526993	730067	BULALAKA P.S	8,235,000	2,745,000
571-10-246224	530819	11581	KODIRI P.S.	17,687,000	5,895,667
571-10-246225	527034	390026	SAINT KAROLI P.S	15,800,000	5,266,667
571-10-246226	527016	11582	KOTINYANGA P.S.	17,126,000	5,708,667
571-10-246227	527003	11578	KABUNA P.S	15,562,000	5,187,333
571-10-246229	527011	730002	KAPERI P.S	21,036,000	7,012,000
571-10-246230	530818	390005	KEBULA P.S	20,254,000	6,751,333
571-10-246231	527015	11576	KIRYOLO P.S.	22,260,000	7,420,000
571-10-246232	527009	11600	KAKULE P.S.	18,384,000	6,128,000
571-10-246233	527012	730056	KASULETA P.S	15,834,000	5,278,000
571-10-246235	526995	11571	BUPUCHAI P.S	18,775,000	6,258,333
571-10-246236	527010	11567	KAMERUKA P.S	21,444,000	7,148,000
571-10-246237	530820	11570	LERYA P.S.	15,562,000	5,187,333
571-10-246239	527002	11588	JAMI P.S.	19,387,000	6,462,333
571-10-246240	530821	11585	MIVULE P.S.	16,803,000	5,601,000
571-10-246241	527008	11584	Kadimukoli P.S.	28,244,000	9,414,667
571-10-246243	530817	11583	KAMONKOLI MIXED P.S.	22,158,000	7,386,000
571-10-246247	527013	11563	KATIRA P.S.	22,413,000	7,471,000
571-10-246248	527014	11568	KEREKERENE P.S.	19,387,000	6,462,333
571-10-246249	527023	11593	NAKISENYE P.S.	32,018,000	10,672,667
571-10-246250	527033	730012	ST. PETERS P.S NALUBEMBE	20,356,000	6,785,333
571-10-246251	527035	11594	SUNI P.S.	24,470,000	8,156,667
571-10-246255	527020	11592	MUGITI P/S	19,183,000	6,394,333
571-10-246257	527022	11602	NABOA PARENTS P.S.	26,425,000	8,808,333
571-10-246258	527019	11601	LUPADA P.S.	26,756,500	8,918,833
571-10-246259	530822	11605	NABOA P.S.	17,925,000	5,975,000
571-10-246261	530815	730044	BULUMBA P.S	9,850,000	3,283,333
571-10-246262	526999	11596	IDUDI P.S.	20,288,000	6,762,667
o/w Secondary Education - Non Wage Recurrent				*1,119,315,000*	*373,105,000*
571-11-251997	54083	11560	IKI IKI S.S	436,050,000	145,350,000
571-11-251998	533748	11575	KADERUNA S.S	115,225,000	38,408,333
571-11-252000	533749	850051	KAMERUKA SEED SECONDARY SCHOOL	221,200,000	73,733,333
571-11-252001	534176	398034	LYAMA SEED SEC. SCHOOL	126,175,000	42,058,333
571-11-252003	533750	11603	NABOA S.S.S	130,890,000	43,630,000
571-11-258865		398001	KATIRA PARENTS SS	89,775,000	29,925,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,867,610,109*	*622,536,703*
571-01-236227	61078	571	Budaka District	1,867,610,109	622,536,703
o/w Education Development - Formerly SFG				*349,523,997*	*116,507,999*
571-01-236227	61078	571	Budaka District	349,523,997	116,507,999
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,547,812,009*	*636,953,002*
571-01-236227	61078	571	Budaka District	2,547,812,009	636,953,002
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*53,871,790*	*13,467,948*
571-01-236227	61078	571	Budaka District	53,871,790	13,467,948
o/w Primary Health Care - Non Wage Recurrent (Government)				*192,809,150*	*48,061,617*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
571-07-255085	506671		BUTOVE HEALTH CENTRE II	8,764,052	2,184,619
571-07-255086	504351		KEBULA HEALTH CENTRE II	8,764,052	2,184,619
571-08-255084	795655	NA	Mugiti	17,528,105	4,369,238
571-08-255087	504343		IKIIKI HEALTH CENTRE III	17,528,105	4,369,238
571-08-255088	504347		KADERUNA HEALTH CENTRE III	17,528,105	4,369,238
571-08-255089	504353		KAMERUKA HEALTH CENTRE III	17,528,105	4,369,238
571-08-255090	504350		KAMONKOLI HEALTH CENTRE III	17,528,105	4,369,238
571-08-255091	504352		KATIRA HEALTH CENTRE III	17,528,105	4,369,238
571-08-255093	504345		KEREKERENE HEALTH CENTRE III	17,528,105	4,369,238
571-08-255094	504346		LYAMA HEALTH CENTRE III	17,528,105	4,369,238
571-08-255096	504349		NABOA HEALTH CENTRE III	17,528,105	4,369,238
571-08-255099	506672		SAPIRI HEALTHCENTRE III	17,528,105	4,369,238
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,817,880*	*2,454,470*
571-08-255100	504355		NAMENGOHEALTH CENTRE III	9,817,880	2,454,470
o/w Primary Health Care - Non Wage Recurrent (Government)				*122,696,732*	*30,584,665*
571-08-255102	504348	NA	NAMUSITA HEALTH CENTRE II	17,528,105	4,369,238
571-08-272474	795656	NA	NASANGA HC III	17,528,105	4,369,238
571-09-256288	504344	NA	BUDAKA HEALTH CENTRE IV	87,640,523	21,846,190
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
571-01-236227	61078	571	Budaka District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*335,456,660*	*111,818,887*
571-01-236227	61078	571	Budaka District	335,456,660	111,818,887
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*65,583,098*	*16,395,775*
571-01-236227	61078	571	Budaka District	65,583,098	16,395,775
o/w Natural Resources & Environment - Non Wage Recurrent				*17,927,782*	*4,481,946*
571-01-236227	61078	571	Budaka District	17,927,782	4,481,946
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*778,259,563*	*259,419,854*
571-01-236227	61078	571	Budaka District	778,259,563	259,419,854
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*53,005,894*	*13,251,473*
571-01-236227	61078	571	Budaka District	53,005,894	13,251,473
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,014,795,926*	*253,698,981*
571-01-236227	61078	571	Budaka District	1,014,795,926	253,698,981
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*590,596,779*	*147,649,195*
571-01-236227	61078	571	Budaka District	590,596,779	147,649,195
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*300,000,000*	*90,341,635*
571-01-236227	61078	571	Budaka District	300,000,000	90,341,635
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*22,102,271*	*22,102,271*
571-01-236227	61078	571	Budaka District	22,102,271	22,102,271

Q1 Expenditure Limits 2021/22

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Budaka District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321617	130000		**Salary Arrears - Public Sector Management**		
Salary Arrears				*159,928,601*	*159,928,601*
571-01-236227	61078	571	Budaka District	159,928,601	159,928,601

Q1 Expenditure Limits 2021/22 572

Oyam District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*394,175,710*	*98,543,927*
572-01-236228	498658	572	Oyam District	394,175,710	98,543,927
o/w IFMIS District				*30,000,000*	*7,500,000*
572-01-236228	498658	572	Oyam District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
572-01-236228	498658	572	Oyam District	25,204,287	6,301,072
o/w Ex-Gratia District				*189,120,000*	*47,280,000*
572-01-236228	498658	572	Oyam District	189,120,000	47,280,000
o/w Payroll Printing District				*16,216,452*	*4,054,113*
572-01-236228	498658	572	Oyam District	16,216,452	4,054,113
o/w Honoraria for District LLG Councillors				*90,982,526*	*22,745,632*
572-01-236228	498658	572	Oyam District	90,982,526	22,745,632
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
572-01-236228	498658	572	Oyam District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*262,700,862*	*65,675,216*
572-05-237237	618343	AREA # 321109	Myene Subcounty	20,834,313	5,208,578
572-05-237238	618409	AREA # 321105	Iceme Subcounty	30,272,946	7,568,236
572-05-237239	618118	AREA # 321106	Kamdini Subcounty	27,343,715	6,835,929
572-05-237240	618408	AREA # 321108	Minakulu Subcounty	25,960,467	6,490,117
572-05-237241	618407	AREA # 321101	Aber Subcounty	23,641,493	5,910,373
572-05-237242	618133	AREA # 321104	Aleka Subcounty	21,810,723	5,452,681
572-05-237243	618345	AREA # 321110	Ngai Subcounty	21,485,253	5,371,313
572-05-237244	618275	AREA # 321107	Loro Subcounty	34,422,689	8,605,672
572-05-237245	618134	AREA # 321111	Otwal Subcounty	20,061,321	5,015,330
572-05-237246	618138	AREA # 321102	Abok Subcounty	15,830,210	3,957,553
572-05-237248	618117	AREA # 321103	Acaba Subcounty	21,037,732	5,259,433
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*45,470,405*	*11,367,601*
572-03-237247	498427	AREA # 321112	Oyam Town Council	45,470,405	11,367,601
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*674,732,107*	*224,910,702*
572-01-236228	498658	572	Oyam District	674,732,107	224,910,702
o/w Subcounty PRDP (DDEG)				*1,227,740,433*	*409,246,811*

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
572-05-237237	618040	AREA # 321109	Moyene Subcounty	96,352,437	32,117,479
572-05-237238	618409	AREA # 321105	Iceme Subcounty	143,615,011	47,871,670
572-05-237239	618118	AREA # 321106	Kamdini Subcounty	128,947,316	42,982,439
572-05-237240	618408	AREA # 321108	Minakulu Subcounty	122,020,904	40,673,635
572-05-237241	618407	AREA # 321101	Aber Subcounty	110,408,978	36,802,993
572-05-237242	618133	AREA # 321104	Aleka Subcounty	101,241,669	33,747,223
572-05-237243	618345	AREA # 321110	Ngai Subcounty	99,611,925	33,203,975
572-05-237244	618275	AREA # 321107	Loro Subcounty	164,394,246	54,798,082
572-05-237245	618134	AREA # 321111	Otwal Subcounty	92,481,795	30,827,265
572-05-237246	618138	AREA # 321102	Abok Subcounty	71,295,124	23,765,041
572-05-237248	618117	AREA # 321103	Acaba Subcounty	97,371,027	32,457,009
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*123,472,274*	*30,868,069*
572-01-236228	498658	572	Oyam District	123,472,274	30,868,069
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,866,055,176*	*466,513,794*
572-01-236228	498658	572	Oyam District	1,866,055,176	466,513,794
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*26,566,650*	*8,855,550*
572-03-237247	498427	AREA # 321112	Oyam Town Council	26,566,650	8,855,550
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*684,965,477*	*171,241,369*
572-01-236228	498658	572	Oyam District	684,965,477	171,241,369
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*348,433,573*	*87,108,393*
572-01-236228	498658	572	Oyam District	348,433,573	87,108,393
o/w Production - Non-Wage Recurrent				*43,058,953*	*10,764,738*
572-01-236228	498658	572	Oyam District	43,058,953	10,764,738
o/w Parish model Grant				*1,161,060,978*	*290,265,244*
572-01-236228	498658	572	Oyam District	1,161,060,978	290,265,244
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*70,514,065*	*23,504,688*
572-01-236228	498658	572	Oyam District	70,514,065	23,504,688
o/w Agriculture Extension - Development				*54,408,062*	*18,136,021*
572-01-236228	498658	572	Oyam District	54,408,062	18,136,021
o/w Parish model development				*125,731,546*	*41,910,515*
572-01-236228	498658	572	Oyam District	125,731,546	41,910,515
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*512,002,281*	*170,667,427*

572-01-236228	498658	572	Oyam District	512,002,281	170,667,427
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Oyam District - Non Wage Conditional Grant				*17,141,295*	*4,285,324*
572-01-236228	498658	572	Oyam District	17,141,295	4,285,324
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Wage				*11,856,845,043*	*2,964,211,261*
572-01-236228	498658	572	Oyam District	11,856,845,043	2,964,211,261
o/w Secondary Education - Wage				*2,227,466,255*	*556,866,564*
572-01-236228	498658	572	Oyam District	2,227,466,255	556,866,564
o/w Skills Development - Wage				*1,439,256,944*	*359,814,236*
572-01-236228	498658	572	Oyam District	1,439,256,944	359,814,236
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*70,700,000*	*23,566,667*
		NA	ABOK SEED SS	70,700,000	23,566,667
o/w Primary Education - Non Wage Recurrent				*75,874,161*	*25,291,387*
572-01-236228	498658	572	Oyam District	75,874,161	25,291,387
o/w Secondary Education - Non Wage Recurrent				*93,533,354*	*31,177,785*
572-01-236228	498658	572	Oyam District	93,533,354	31,177,785
o/w Primary Education - Non Wage Recurrent				*261,916,100*	*87,305,367*
572-10-246264	99087	248	OGALI P.S.	14,559,000	4,853,000
572-10-246265	99091	249	ALWOROPII P.S.	18,418,000	6,139,333
572-10-246266	99093	251	APWOROCERO P.S.	20,152,000	6,717,333
572-10-246268	99085	245	OKULE P.S.	24,164,000	8,054,667
572-10-246270	99089	250	AMINOMIR P.S.	26,357,000	8,785,667
572-10-246271	99095	253	AJAGA P.S.	22,685,000	7,561,667
572-10-246272	99092	252	KONGO P.S.	21,937,000	7,312,333
572-10-246273	99097	255	ABULULYEC P .S	27,598,000	9,199,333
572-10-246274	98974	181	ADYEGI P.7 SCHOOL	26,731,000	8,910,333
572-10-246275	98975	182	APALA A. P.S.	22,821,000	7,607,000
572-10-246276	98977	184	ABER P.S.	36,494,100	12,164,700
o/w SNE Education - Non Wage Recurrent				*9,145,838*	*3,048,613*
572-10-246276	98977	184	ABER P.S.	9,145,838	3,048,613
o/w Primary Education - Non Wage Recurrent				*1,968,181,000*	*656,060,333*
572-10-246277	99141	800002	ALYEC P.S	26,731,000	8,910,333
572-10-246278	527037	185	ACUTA P.S.	17,432,000	5,810,667
572-10-246279	98978	186	ATURA P.S.	19,353,000	6,451,000
572-10-246280	98990	196	AYOMAPWONO P.7 SCHOOL	24,368,000	8,122,667
572-10-246281	98995	20025	OYOE P.S	24,861,000	8,287,000
572-10-246282	99100	257	BARRIO P.7 SCHOOL	17,126,000	5,708,667
572-10-246283	99101	258	OTOTONG P.7	14,032,000	4,677,333
572-10-246284	99108	267	ABOK P.7 SCHOOL	29,196,000	9,732,000
572-10-246285	99107	266	ARIBA	14,525,000	4,841,667
572-10-246286	99002	207	OBOT P.S.	15,392,000	5,130,667
572-10-246287	99135	203	ACET P.S.	18,690,000	6,230,000
572-10-246288	98997	204	ALAO P.S.	16,820,000	5,606,667
572-10-246289	98999	205	LELAOLOK P.S.	16,242,000	5,414,000
572-10-246290	99000	206	ACABA P.S.	27,343,000	9,114,333
572-10-246291	99010	211	ATIPE P.S.	16,888,000	5,629,333

Q1 Expenditure Limits 2021/22

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Oyam District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
572-10-246292	99004	208	OGAPIO P.S.	18,537,000	6,179,000
572-10-246293	99005	209	OGWANGAPUR P.S.	15,290,000	5,096,667
572-10-246294	99008	210	OBANGANGEO P.S.	18,928,000	6,309,333
572-10-246295	99112	271	ABELLA P.S.	27,037,000	9,012,333
572-10-246296	99121	280	BARROMO P.S.	17,330,000	5,776,667
572-10-246297	99120	279	WIAGABA P.7 SCHOOL	26,306,000	8,768,667
572-10-246298	99116	274	ALEKA P.7 SCHOOL	18,690,000	6,230,000
572-10-246299	99114	273	ANGET P.S.	25,031,000	8,343,667
572-10-246300	99117	276	ALIBI P.S.	19,948,000	6,649,333
572-10-246301	99113	272	LELAPALA P.S.	22,736,000	7,578,667
572-10-246302	99115	275	OGARO P.S.	16,973,000	5,657,667
572-10-246303	99013	212	ALONI P.S.	17,517,000	5,839,000
572-10-246304	99015	213	ANGOM P.S.	14,321,000	4,773,667
572-10-246305	99026	218	ADILI P.S.	16,990,000	5,663,333
572-10-246306	99019	215	ARINGO-DYANG P.S.	15,528,000	5,176,000
572-10-246307	99017	214	AUNGU P.7	12,230,000	4,076,667
572-10-246308	99025	217	DELE P.S.	17,330,000	5,776,667
572-10-246309	99022	216	OMIRI P.S.	13,539,000	4,513,000
572-10-246310	99028	219	TEGONY P.S.	22,804,000	7,601,333
572-10-246311	99030	220	AKOTCWE P.7 SCHOOL	18,690,000	6,230,000
572-10-246312	99033	221	AWIO P.7 SCHOOL	17,942,000	5,980,667
572-10-246313	99035	222	ICEME P.S.	30,267,000	10,089,000
572-10-246314	99140	800016	KULUOPUK P.S (800007)	13,080,000	4,360,000
572-10-246315	99037	224	TEAPENA P.S.	18,571,000	6,190,333
572-10-246316	99039	225	AGOBADONG P.S.	14,406,000	4,802,000
572-10-246317	99041	226	AKWANGI P.S.	23,229,000	7,743,000
572-10-246318	527038	227	ANGWETA P.S.	19,659,000	6,553,000
572-10-246319	98981	188	APALA 'B' P.7	18,520,000	6,173,333
572-10-246320	98980	187	AMAJI P.S.	16,242,000	5,414,000
572-10-246321	98985	190	AMATI P.7 SCHOOL	25,371,000	8,457,000
572-10-246322	98986	191	KAMDINI P.S.	31,678,000	10,559,333
572-10-246323	98983	189	NORA P.S.	22,328,000	7,442,667
572-10-246324	98987	192	ATAPARA P.S.	26,663,000	8,887,667
572-10-246325	527039	195	FR ORYANG M	20,220,000	6,740,000
572-10-246326	98988	193	OCINI P.S.	19,013,000	6,337,667
572-10-246327	98993	20015	AKURA P.S	15,800,000	5,266,667
572-10-246328	98992	198	ALENY P.S.	23,484,000	7,828,000
572-10-246329	98991	197	ZAMBIA P.S.	35,571,000	11,857,000
572-10-246330	99050	229	ADIGO P.7 SCHOOL	22,413,000	7,471,000
572-10-246331	99137	800003	ANOTOOCAO P.S (800003)	15,885,000	5,295,000
572-10-246332	99049	228	OMOLO P.7 SCHOOL	12,009,000	4,003,000
572-10-246333	99138	101483	Odong P.S	18,316,000	6,105,333
572-10-246334	99052	230	ACANPII P.S.	16,242,000	5,414,000
572-10-246335	58890	232	IYANYI P 7 SCHOOL	19,506,000	6,502,000
572-10-246336	99082	20006	LORO ARMY P.S	18,945,000	6,315,000
572-10-246337	99062	234	LORO P.S.	29,553,000	9,851,000
572-10-246338	99060	231	OGUGU P.S.	16,242,000	5,414,000
572-10-246339	99055	235	AGULURUDE P.S.	23,382,000	7,794,000
572-10-246340	99064	237	ALIDI P.7 SCHOOL	29,808,000	9,936,000
572-10-246341	99058	236	AMIDO P.S.	17,313,000	5,771,000

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
572-10-246342	99077	239	AGOMI P.S.	14,610,000	4,870,000
572-10-246343	1153	800004	ALUT KOT P.S	16,752,000	5,584,000
572-10-246344	99081	241	ATOP P.S.	16,004,000	5,334,667
572-10-246345	99079	240	BARMWONY P.S.	18,741,000	6,247,000
572-10-246346	99076	238	ODIKE P.7 SCHOOL	21,988,000	7,329,333
572-10-246347	99083	242	ACENO P.S.	14,950,000	4,983,333
572-10-246348	99099	20003	ADEL P.S	29,502,000	9,834,000
572-10-246349	99098	20014	ABANG P.S	13,454,000	4,484,667
572-10-246350	99086	244	MINAKULU P.S.	36,948,000	12,316,000
572-10-246351	99094	254	ACIMI P.S.	21,206,000	7,068,667
572-10-246352	99088	247	AMWA DEM. P.S.	26,442,000	8,814,000
572-10-246353	99096	256	OPUK PS	16,939,000	5,646,333
572-10-246354	99106	265	ARIEK P.S.	18,520,000	6,173,333
572-10-246355	99104	261	ITUBARA P.S.	14,219,000	4,739,667
572-10-246356	99103	260	NGAI P.7 SCHOOL	22,821,000	7,607,000
572-10-246357	99105	263	ARAMITA P.7 SCHOOL	20,339,000	6,779,667
572-10-246358	99136	44444	OGWET P.S (800001)	11,941,000	3,980,333
572-10-246359	527041	264	ONEKGWOK PS	29,179,000	9,726,333
572-10-246360	99110	269	OKURE	13,284,000	4,428,000
572-10-246361	99102	259	AKUCAWITIM	15,766,000	5,255,333
572-10-246362	99111	270	KULAKULA P.S.	20,152,000	6,717,333
572-10-246363	99109	268	OMAC P.S.	16,888,000	5,629,333
572-10-246364	99118	277	ACOKARA P.S.	22,617,000	7,539,000
572-10-246365	546010	278	WANGLOBO P.S.	22,583,000	7,527,667
572-10-246366	1187	282	ADER PS	16,701,000	5,567,000
572-10-246367	99122	283	ANGOLO P.S.	25,762,000	8,587,333
572-10-246368	527040	20012	OMELE P.S	13,471,000	4,490,333
572-10-246369	99123	284	ANYOMOLYEC P.S.	25,728,000	8,576,000
572-10-246370	99126	20016	BARWALA P.S	14,967,000	4,989,000
572-10-246371	99124	285	OTWAL P.S.	24,164,000	8,054,667
572-10-246372	10871	199	WIGWENG P.S.	16,939,000	5,646,333
572-10-246373	99133	201	ANYEKE P.S.	23,467,000	7,822,333
572-10-246374	99134	202	AWELOBUTORYO P.7 SCHOOL	24,725,000	8,241,667
o/w Secondary Education - Non Wage Recurrent				*953,980,000*	*317,993,333*
572-11-252005	534037	183	ABUDALA ANYURU MEM	36,395,000	12,131,667
572-11-252006	534043	223	ICEME GIRLS S.S	104,920,000	34,973,333
572-11-252007	534044	194	ATAPARA S.S.S	185,210,000	61,736,667
572-11-252008	534045	233	LORO S.S	209,615,000	69,871,667
572-11-252009	534038	246	DR ORYANG S.S	61,170,000	20,390,000
572-11-252010	534039	28005	AMWA COMP S.S	27,825,000	9,275,000
572-11-252011	534040	262	NGAI S.S	63,385,000	21,128,333
572-11-252012	534041	281	OTWAL S.S	74,850,000	24,950,000
572-11-252013	534042	200	ACABAS S.S	190,610,000	63,536,667
o/w Skills Development - Non Wage Recurrent				*683,199,097*	*227,733,032*
572-12-256754	1517	.	Loro PTC	404,289,000	134,763,000
572-12-256755	1362	.	MINAKULU TECHNICAL INSTITUTE	156,316,906	52,105,635
572-12-256756	7087	.	ACABA TECHNICAL SCHOOL	122,593,191	40,864,397
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,016,386,863*	*338,795,621*

572-01-236228	498658	572	Oyam District	1,016,386,863	338,795,621
o/w Education Development - Formerly SFG				*299,060,813*	*99,686,938*
572-01-236228	498658	572	Oyam District	299,060,813	99,686,938
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,092,859,320*	*773,214,830*
Cost Center No.	**Supplier No.**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
572-01-236228	498658	572	Oyam District	3,092,859,320	773,214,830
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*72,879,728*	*18,219,932*
572-01-236228	498658	572	Oyam District	72,879,728	18,219,932
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*372,278,134*	*93,069,533*
572-06-256289	506371		The Registered Trustees of St. John XXIII hospital Aber	372,278,134	93,069,533
o/w Primary Health Care - Non Wage Recurrent (Government)				*237,373,315*	*59,170,145*
572-07-255104	506898		Acokora Health Centre II	9,890,555	2,465,423
572-07-255105	505897		Adyegi Health Centre II	9,890,555	2,465,423
572-07-255106	505899		Aber Health Centre II	9,890,555	2,465,423
572-07-255109	505903		Atipe Health Centre II	19,781,110	4,930,845
572-07-255110	505904		Alao Health Centre II	9,890,555	2,465,423
572-07-255111	506901		Abela Health Centre II	19,781,110	4,930,845
572-07-255112	505905		Alira B Health Centre II	9,890,555	2,465,423
572-07-255113	505895	NA	Iceme Health Centre II	19,781,110	4,930,845
572-07-255115	505901		Akwangi Health Centre II	9,890,555	2,465,423
572-07-255116	505896		Zambia Health Centre II	9,890,555	2,465,423
572-07-255117	505898		Adigo Health Centre II	9,890,555	2,465,423
572-07-255118	505894	NA	Loro Health Centre II	19,781,110	4,930,845
572-07-255121	506897		Minakulu Health Centre II	9,890,555	2,465,423
572-07-255122	506900		Amwa Health Centre II	9,890,555	2,465,423
572-07-255123	506899		Acimi Health Centre II	19,781,110	4,930,845
572-07-272590		NA	KAMDINI HC II	9,890,555	2,465,423
572-07-272591		NA	ABANYA HC II	9,890,555	2,465,423
572-07-272592		NA	ALONI HC II	9,890,555	2,465,423
572-07-272593		NA	ACUT HC II	9,890,555	2,465,423
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,173,121*	*2,793,280*
572-08-255103	506370		Minakulu Health Centre III	11,173,121	2,793,280
o/w Primary Health Care - Non Wage Recurrent (Government)				*39,562,219*	*9,861,691*
572-08-255107	505902	NA	Atura Health Centre II	19,781,110	4,930,845
572-08-255108	505900	NA	Ariba Health Centre II	19,781,110	4,930,845
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,173,121*	*2,793,280*
572-08-255114	506369	not available	Iceme Health Centre III	11,173,121	2,793,280
o/w Primary Health Care - Non Wage Recurrent (Government)				*158,248,877*	*39,446,763*
572-08-255119	506367		Agulurude Health Centre III	19,781,110	4,930,845
572-08-255124	506366		Ngai Health Centre III	19,781,110	4,930,845
572-08-255125	506365		Otwal Health Centre III	19,781,110	4,930,845
572-09-256290	506368		Anyeke Health Centre IV	98,905,548	24,654,227
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*3,315,217,391*	*1,105,072,464*
572-01-236228	498658	572	Oyam District	3,315,217,391	1,105,072,464
o/w Health Development - Formula and performance part				*241,087,784*	*80,362,595*

572-01-236228	498658	572	Oyam District	241,087,784	80,362,595
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*104,815,748*	*26,203,937*
572-01-236228	498658	572	Oyam District	104,815,748	26,203,937
o/w Natural Resources & Environment - Non Wage Recurrent				*37,579,326*	*9,394,832*
572-01-236228	498658	572	Oyam District	37,579,326	9,394,832
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*677,759,529*	*225,919,843*
572-01-236228	498658	572	Oyam District	677,759,529	225,919,843
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
572-01-236228	498658	572	Oyam District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*78,546,708*	*19,636,677*
572-01-236228	498658	572	Oyam District	78,546,708	19,636,677
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,627,490,682*	*406,872,671*
572-01-236228	498658	572	Oyam District	1,627,490,682	406,872,671
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,587,517,792*	*396,879,448*
572-01-236228	498658	572	Oyam District	1,587,517,792	396,879,448
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*1,871,891,320*	*1,871,891,320*
572-01-236228	498658	572	Oyam District	1,871,891,320	1,871,891,320
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*264,083,225*	*264,083,225*
572-01-236228	498658	572	Oyam District	264,083,225	264,083,225

Cost Centre No | Supplier No | MS No | Cost center | Budget | Q1 Limit

Q1 Expenditure Limits 2021/22 573

Abim District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*238,859,596*	*59,714,899*
573-01-236229	498657	573	Abim District	238,859,596	59,714,899
o/w IFMIS District				*30,000,000*	*7,500,000*
573-01-236229	498657	573	Abim District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
573-01-236229	498657	573	Abim District	25,204,287	6,301,072
o/w Ex-Gratia District				*88,320,000*	*22,080,000*
573-01-236229	498657	573	Abim District	88,320,000	22,080,000
o/w Payroll Printing District				*6,186,427*	*1,546,607*
573-01-236229	498657	573	Abim District	6,186,427	1,546,607
o/w Honoraria for District LLG Councillors				*41,664,895*	*10,416,224*
573-01-236229	498657	573	Abim District	41,664,895	10,416,224
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
573-01-236229	498657	573	Abim District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*98,717,315*	*24,679,329*
573-05-237250	618310	AREA # 314104	Lotukei Subcounty	13,360,292	3,340,073
573-05-237251	623634	AREA # 314105	Morulem Subcounty	21,632,371	5,408,093
573-05-237252	618309	AREA # 314103	Alerek Subcounty	11,241,833	2,810,458
573-05-237253	618040	AREA # 314106	Nyakwae Subcounty	15,579,630	3,894,908
573-05-237254	618041	AREA # 314101	Abim Subcounty	13,814,248	3,453,562
573-05-237255	618042	AREA # 214114	Magamaga Subcounty	10,485,241	2,621,310
573-05-237256	618043	AREA # 314107	Awach Subcounty	12,603,700	3,150,925
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*68,986,384*	*17,246,596*
573-03-237249	498398	AREA # 314102	Abim Town Council	68,986,384	17,246,596
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*236,833,980*	*78,944,660*
573-01-236229	498657	573	Abim District	236,833,980	78,944,660
o/w Subcounty PRDP (DDEG)				*513,350,913*	*171,116,971*
573-05-237250	618310	AREA # 314104	Lotukei Subcounty	69,200,667	23,066,889
573-05-237251	623634	AREA # 314105	Morulem Subcounty	115,289,836	38,429,945
573-05-237252	618309	AREA # 314103	Alerek Subcounty	57,397,343	19,132,448
573-05-237253	618040	AREA # 314106	Nyakwae Subcounty	81,566,054	27,188,685
573-05-237254	618041	AREA # 314101	Abim Subcounty	71,729,950	23,909,983
573-05-237255	618042	AREA # 214114	Magamaga Subcounty	53,181,870	17,727,290
573-05-237256	618043	AREA # 314107	Awach Subcounty	64,985,194	21,661,731
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*133,079,232*	*33,269,808*
573-01-236229	498657	573	Abim District	133,079,232	33,269,808
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			

o/w District UCG - Wage				*1,494,022,302*	*373,505,576*
573-01-236229	498657	573	Abim District	1,494,022,302	373,505,576
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*48,437,572*	*16,145,857*
573-03-237249	498398	AREA # 314102	Abim Town Council	48,437,572	16,145,857
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*272,532,698*	*68,133,174*
573-01-236229	498657	573	Abim District	272,532,698	68,133,174
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*79,635,297*	*19,908,824*
573-01-236229	498657	573	Abim District	79,635,297	19,908,824
o/w Production - Non-Wage Recurrent				*24,060,340*	*6,015,085*
573-01-236229	498657	573	Abim District	24,060,340	6,015,085
o/w Parish model Grant				*1,129,680,951*	*282,420,238*
573-01-236229	498657	573	Abim District	1,129,680,951	282,420,238
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*32,752,430*	*10,917,477*
573-01-236229	498657	573	Abim District	32,752,430	10,917,477
o/w Agriculture Extension - Development				*36,272,041*	*12,090,680*
573-01-236229	498657	573	Abim District	36,272,041	12,090,680
o/w Parish model development				*122,333,396*	*40,777,799*
573-01-236229	498657	573	Abim District	122,333,396	40,777,799
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,408,837*	*3,602,209*
573-01-236229	498657	573	Abim District	14,408,837	3,602,209
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,207,646,413*	*1,051,911,603*
573-01-236229	498657	573	Abim District	4,207,646,413	1,051,911,603
o/w Secondary Education - Wage				*1,495,059,182*	*373,764,795*
573-01-236229	498657	573	Abim District	1,495,059,182	373,764,795
o/w Skills Development - Wage				*239,625,918*	*59,906,480*
573-01-236229	498657	573	Abim District	239,625,918	59,906,480
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*12,184,100*	*4,061,367*
	NA	NA	OMORU P.S.	12,184,100	4,061,367
o/w Secondary Education - Non Wage Recurrent				*89,827,500*	*29,942,500*
		NA	AWACH SS	46,077,500	15,359,167
			NYAKWAE SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*50,380,493*	*16,793,498*
573-01-236229	498657	573	Abim District	50,380,493	16,793,498
o/w Secondary Education - Non Wage Recurrent				*45,153,682*	*15,051,227*
573-01-236229	498657	573	Abim District	45,153,682	15,051,227
o/w Primary Education - Non Wage Recurrent				*549,295,500*	*183,098,500*
573-10-246375	530828	4524	ANINATA P.S.	12,879,400	4,293,133
573-10-246376	527064	4520	ORYEOTYENE P.S.	15,279,800	5,093,267

Abim District
Cost Center No. Supplier No MIS No Cost center Budget Q1 Limit

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
573-10-246377	527065	4521	OTALABAR P.S.	22,516,700	7,505,567
573-10-246378	527048	4525	AYWEE P.S.	11,808,400	7,935,133
573-10-246379	527045	4522	AMITA P.S.	6,366,700	2,122,233
573-10-246380	527046	180024	AREMBWOLA P.S	12,780,800	4,260,267
573-10-246381	530831	4523	KANU P.S.	24,840,600	8,280,200
573-10-246382	527054	4525	Kiru P/S	22,708,800	7,569,600
573-10-246383	530826	4526	ABIM P.S.	26,158,100	8,719,367
573-10-246384	527047	180022	ATING P.S	5,338,200	1,779,400
573-10-246385	527052	180026	GULOTWORO P.S	9,680,000	3,226,667
573-10-246386	527055	4529	Koya P.S.	18,759,700	6,253,233
573-10-246387	527057	180013	LOYOROIT P.S	13,727,700	4,575,900
573-10-246388	527044	4530	ALEREK P.S.	26,212,500	8,737,500
573-10-246389	527068	4531	WILELA P.S.	15,368,200	5,122,733
573-10-246390	527042	180012	ACHANGGALI P.S	12,360,900	4,120,300
573-10-246391	527050	4546	GANGMING P.S.	15,157,400	5,052,467
573-10-246392	530829	4543	AWACH P.S.	28,556,800	9,518,933
573-10-246393	530830	4542	GOTAPWOU P.S.	9,074,800	3,024,933
573-10-246394	527049	4547	BAROTUKEI P.S.	13,812,700	4,604,233
573-10-246395	527056	4545	LOTUKEI P.S.	21,274,000	7,091,333
573-10-246396	527063	4544	ORWAMUGE P.S.	18,586,300	6,195,433
573-10-246397	527043	4536	ADEA P.S.	12,366,000	4,122,000
573-10-246398	530827	180002	AKWANGWEL P.S.	11,776,100	3,925,367
573-10-246399	527060	4537	Obolokome P.S.	17,517,000	5,839,000
573-10-246400	527058	4541	MORULEM BOYS P.S.	26,185,300	8,728,433
573-10-246401	527059	4540	Morulem Girls P.S.	22,105,300	7,368,433
573-10-246402	527051	4539	GULONGER P.S.	12,641,400	4,213,800
573-10-246403	530832	4538	RACHKOKO P.S	15,534,800	5,178,267
573-10-246404	527053	180028	KATALA P.S	6,693,100	2,231,033
573-10-246405	527061	4532	OPOPONGO P.S	13,658,000	4,552,667
573-10-246406	527062	4533	ORETA P.S.	15,312,100	5,104,033
573-10-246407	527067	4534	Rogom P.S.	16,983,200	5,661,067
573-10-246408	527066	4535	PUPU KAMUYA P.S.	15,274,700	5,091,567
o/w Secondary Education - Non Wage Recurrent				*395,235,000*	*131,745,000*
573-11-252014	534046	4527	ABIM S.S	221,700,000	73,900,000
573-11-252016	534241	188003	LOTUKE SEED S.S	68,495,000	22,831,667
573-11-252017	534047	188000	MORULEM GIRLS' S.S	105,040,000	35,013,333
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
573-12-256757	103425	.	ABIM TECHNICAL INSTITUTE	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,016,386,863*	*338,795,621*
573-01-236229	498657	573	Abim District	1,016,386,863	338,795,621
o/w Education Development - Formerly SFG				*141,756,971*	*47,252,324*
573-01-236229	498657	573	Abim District	141,756,971	47,252,324
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,977,762,422*	*744,440,606*
573-01-236229	498657	573	Abim District	2,977,762,422	744,440,606
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*56,699,923*	*14,174,981*
573-01-236229	498657	573	Abim District	56,699,923	14,174,981

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Healthcare Hospital Non Wage Recurrent (Government)				*409,881,618*	*102,470,405*
573-06-256291	505444		ABIM HOSPITAL ACCOUNT	409,881,618	102,470,405
o/w Primary Health Care - Non Wage Recurrent (Government)				*29,851,094*	*7,440,995*
573-07-255126	505907		WILELA HEALTH CENTRE II	14,925,547	3,720,497
573-07-255127	505913		ABIM DLG ATUNGA HEALTH CENTER	14,925,547	3,720,497
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,768,037*	*1,692,009*
573-07-255128	505915		KANU PNFP HOSPITAL	6,768,037	1,692,009
o/w Primary Health Care - Non Wage Recurrent (Government)				*223,883,205*	*55,807,460*
573-07-255129	505908		KOYA HEALTH CENTRE II	14,925,547	3,720,497
573-07-255131	505910		ABIM DLG AWACH HEALTH CENTER	14,925,547	3,720,497
573-07-255132	505909		GANGMING HEALTH CENTRE II	14,925,547	3,720,497
573-07-255134	506961		ADEA HEALTH CENTRE II	14,925,547	3,720,497
573-07-255135	505448		OBOLOKOME HEALTH CENTRE II	14,925,547	3,720,497
573-07-255137	505447		KATABOK HEALTH CENTRE II	14,925,547	3,720,497
573-07-255138	505912		OPOPONGO HEALTH CENTRE II	14,925,547	3,720,497
573-07-255139	505449		ORETA HEALTH CENTRE II	14,925,547	3,720,497
573-07-255140	505906		PUPU KAMUYA HEALTH CENTRE II	14,925,547	3,720,497
573-07-255142	505911		KIRU HEALTH CENTRE II	14,925,547	3,720,497
573-07-272524		NA	AREBWOLE HC II	14,925,547	3,720,497
573-08-255130	506960		ALEREK HEALTH CENTRE III	29,851,094	7,440,995
573-08-255133	505445		ABIM DLG ORWAMUGE HEALTH CENTER	29,851,094	7,440,995
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*13,536,075*	*3,384,019*
573-08-255136	505914		MORULEM PNFP HOSPITAL	13,536,075	3,384,019
o/w Primary Health Care - Non Wage Recurrent (Government)				*29,851,094*	*7,440,995*
573-08-255141	505446		NYAKWAE HEALTH CENTRE III	29,851,094	7,440,995
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*108,452,408*	*36,150,803*
573-01-236229	498657	573	Abim District	108,452,408	36,150,803
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*66,347,114*	*16,586,778*
573-01-236229	498657	573	Abim District	66,347,114	16,586,778
o/w Natural Resources & Environment - Non Wage Recurrent				*17,921,811*	*4,480,453*
573-01-236229	498657	573	Abim District	17,921,811	4,480,453
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*290,343,766*	*96,781,255*
573-01-236229	498657	573	Abim District	290,343,766	96,781,255
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
573-01-236229	498657	573	Abim District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*38,638,140*	*9,659,535*
573-01-236229	498657	573	Abim District	38,638,140	9,659,535
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*295,336,734*	*73,834,184*
573-01-236229	498657	573	Abim District	295,336,734	73,834,184
212107	**130000**	**Gratuity - Public Sector Management**			

Q1 Expenditure Limits 2021/22

Grand Total				*1,542,472,216*	*385,618,054*
573-01-236229	498657	573	Abim District	1,542,472,216	385,618,054

Abim District

321617 **130000** **Salary Arrears - Public Sector Management**

Salary Arrears				*259,092,132*	*259,092,132*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
573-01-236229	498657	573	Abim District	259,092,132	259,092,132

Q1 Expenditure Limits 2021/22

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Namutumba District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*303,158,447*	*75,789,612*
574-01-236230	62164	574	Namutumba District	303,158,447	75,789,612
o/w IFMIS District				*30,000,000*	*7,500,000*
574-01-236230	62164	574	Namutumba District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
574-01-236230	62164	574	Namutumba District	25,204,287	6,301,072
o/w Ex-Gratia District				*138,000,000*	*34,500,000*
574-01-236230	62164	574	Namutumba District	138,000,000	34,500,000
o/w Payroll Printing District				*9,928,163*	*2,482,041*
574-01-236230	62164	574	Namutumba District	9,928,163	2,482,041
o/w Honoraria for District LLG Councillors				*36,137,919*	*9,034,480*
574-01-236230	62164	574	Namutumba District	36,137,919	9,034,480
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
574-01-236230	62164	574	Namutumba District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*180,027,421*	*45,006,855*
574-05-237257	618121	AREA # 224109	Mazuba Subcounty	12,796,488	3,199,122
574-05-237258			Nangonde Subcounty	12,581,439	3,145,360
574-05-237260	618304	AREA # 224107	Nsinze Subcounty	19,764,103	4,941,026
574-05-237261	618122	AREA # 224110	Nabweyo Subcounty	15,076,016	3,769,004
574-05-237262	623654	AREA # 224103	Kibaale Subcounty	14,602,907	3,650,727
574-05-237263	623652	AREA # 224105	Namutumba Subcounty	26,172,587	6,543,147
574-05-237264	618024	AREA # 224101	Bulange Subcounty	30,086,494	7,521,623
574-05-237265	623655	AREA # 224102	Ivukula Subcounty	16,796,415	4,199,104
574-05-237266	623718	AREA # 224104	Magada Subcounty	32,150,972	8,037,743
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*63,918,285*	*15,979,571*
574-03-237259	498397	AREA # 224106	Namutumba Town Council	63,918,285	15,979,571
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*503,115,195*	*167,705,065*
574-01-236230	62164	574	Namutumba District	503,115,195	167,705,065
o/w Subcounty DDEG - Local Government Grant				*866,450,979*	*288,816,993*
574-05-237257	618121	AREA # 224109	Mazuba Subcounty	59,110,554	19,703,518
574-05-237258			Nangonde Subcounty	58,001,615	19,333,872
		AREA #			

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
574-05-237260	618304	224107	Nsinze Subcounty	95,040,177	31,680,059
574-05-237261	618122	AREA # 224110	Nabweyo Subcounty	70,865,307	23,621,769
574-05-237262	623654	AREA # 224103	Kibaale Subcounty	68,425,641	22,808,547
574-05-237263	623652	AREA # 224105	Namutumba Subcounty	128,086,558	42,695,519
574-05-237264	618024	AREA # 224101	Bulange Subcounty	148,269,247	49,423,082
574-05-237265	623655	AREA # 224102	Ivukula Subcounty	79,736,819	26,578,940
574-05-237266	623718	AREA # 224104	Magada Subcounty	158,915,061	52,971,687
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*145,481,088*	*36,370,272*
574-01-236230	62164	574	Namutumba District	145,481,088	36,370,272
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,453,175,118*	*363,293,779*
574-01-236230	62164	574	Namutumba District	1,453,175,118	363,293,779
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*44,328,406*	*14,776,135*
574-03-237259	498397	AREA # 224106	Namutumba Town Council	44,328,406	14,776,135
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*594,629,699*	*148,657,425*
574-01-236230	62164	574	Namutumba District	594,629,699	148,657,425
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*183,763,422*	*45,940,855*
574-01-236230	62164	574	Namutumba District	183,763,422	45,940,855
o/w Production - Non-Wage Recurrent				*33,012,103*	*8,253,026*
574-01-236230	62164	574	Namutumba District	33,012,103	8,253,026
o/w Parish model Grant				*1,741,591,467*	*435,397,867*
574-01-236230	62164	574	Namutumba District	1,741,591,467	435,397,867
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*50,973,720*	*16,991,240*
574-01-236230	62164	574	Namutumba District	50,973,720	16,991,240
o/w Agriculture Extension - Development				*45,340,051*	*15,113,350*
574-01-236230	62164	574	Namutumba District	45,340,051	15,113,350
o/w Parish model development				*188,597,319*	*62,865,773*
574-01-236230	62164	574	Namutumba District	188,597,319	62,865,773
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*15,026,653*	*3,756,663*
574-01-236230	62164	574	Namutumba District	15,026,653	3,756,663
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*9,076,622,411*	*2,269,155,603*
574-01-236230	62164	574	Namutumba District	9,076,622,411	2,269,155,603
o/w Secondary Education - Wage				*2,720,062,613*	*680,015,653*
574-01-236230	62164	574	Namutumba District	2,720,062,613	680,015,653

321467 070000 Sector Conditional Grant - Non Wage Recurrent - Education

Namutumba District

o/w Skills Development - Wage				*353,928,648*	*88,482,162*
574-01-236230	62164	574	Namutumba District	353,928,648	88,482,162
o/w Secondary Education - Non Wage Recurrent				*46,060,000*	*15,353,333*
			NAMUTUMBA SEED SCHOOL	46,060,000	15,353,333
o/w Primary Education - Non Wage Recurrent				*75,874,161*	*25,291,387*
574-01-236230	62164	574	Namutumba District	75,874,161	25,291,387
o/w Secondary Education - Non Wage Recurrent				*112,973,466*	*37,657,822*
574-01-236230	62164	574	Namutumba District	112,973,466	37,657,822
o/w Primary Education - Non Wage Recurrent				*1,438,250,700*	*479,416,900*
574-10-246409	527081	790020	Bulyabwita	10,377,000	3,459,000
574-10-246411	527076	1891	Bugobi P.S	22,815,900	7,605,300
574-10-246412	527127	1890	Nakazinga P.S.	14,542,000	4,847,333
574-10-246413	527070	1893	Bubusa P.S.	27,190,000	9,063,333
574-10-246414	527139	790037	NSONGWE P.S	11,754,000	3,918,000
574-10-246415	527740	1894	Nawandyo P.S.	18,554,000	6,184,667
574-10-246416	530837	1903	BULANGE TEEFE P.S.	18,690,000	6,230,000
574-10-246417	527090	790004	BUWANGA P.S	18,367,000	6,122,333
574-10-246418	527129	790038	NALENDE P.S	8,167,000	2,722,333
574-10-246419	527136	1899	NAWANKOFU P.S.	13,658,000	4,552,667
574-10-246420	530834	1896	Bubutya Islamic P.S.	13,182,000	4,394,000
574-10-246421	527071	1895	Bubutya Â P.S.	20,645,000	6,881,667
574-10-246422	527088	88050	Buwaga P.S.	12,706,000	4,235,333
574-10-246423	527082	1898	BUNAIBAMBA P.S.	5,430,000	1,810,000
574-10-246424	527109	1897	KIREREMA P.S.	16,752,000	5,584,000
574-10-246425	527111	1900	KISIRO P.S.	10,700,000	3,566,667
574-10-246426	530835	1902	BUDUNDA P.S.	22,052,600	7,350,867
574-10-246427	527119	1901	Mpumiro P.S.	13,573,000	4,524,333
574-10-246428	109762	80102	Bugwe	8,371,000	2,790,333
574-10-246429	530838	1905	Bunangwe P.S.	15,137,000	5,045,667
574-10-246430	548720	1904	Buwalira P.S.	10,496,000	3,498,667
574-10-246431	527094	80115	Huuda Islamic	12,587,000	4,195,667
574-10-246432	527110	80120	Kisega	8,711,000	2,903,667
574-10-246433	527077	1906	Bukono P.S.	20,271,000	6,757,000
574-10-246434	530839	80091	Bupaluka P.S	4,675,200	1,558,400
574-10-246435	527099	1909	Ivukula P.S.	8,932,000	2,977,333
574-10-246436	527102	1908	KAMUDOOKE P.S.	10,139,000	3,379,667
574-10-246437	527100	1911	Iwungiro P.S.	11,482,000	3,827,333
574-10-246438	530846	1912	Kikalu P.S.	12,009,000	4,003,000
574-10-246439	530851	80089	Nangonde Islamic P.S	5,464,000	1,821,333
574-10-246440	530841	790052	KABIRA P.S	9,272,000	3,090,667
574-10-246441	545923	1913	Kirongo P.S.	18,435,000	6,145,000
574-10-246442	528545	80045	Lwatama P.S	9,357,000	3,119,000
574-10-246443	530847	790069	KISOWOZI P.S	12,825,000	4,275,000
574-10-246444	527125	790149	NABITULA P.S	10,139,000	3,379,667
574-10-246445	527138	1916	Nkono Memo P.S.	11,771,000	3,923,667
574-10-246446	548359	1918	KIBAALE P.S.	13,267,000	4,422,333
574-10-246447	530845	1924	Kibaale Bawazir	18,316,000	6,105,333
574-10-246448	527130	1919	Namakoko P.S.	10,802,000	3,600,667
574-10-246449	45813	1921	Kasozi P.S.	13,947,000	4,649,000

Q1 Expenditure Limits 2021/22

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Namutumba District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
574-10-246450	527128	1922	Mahyere P.S.	8,694,000	2,898,000
574-10-246451	527072	80046	BUDABA Â P.S	13,318,000	4,439,333
574-10-246452	527118	1923	MPULIRA P.S.	10,853,000	3,617,667
574-10-246453	527124	1925	NABISOIGI P.S.	8,184,000	2,728,000
574-10-246454	527073	790014	BUDATU P.S	8,184,000	2,728,000
574-10-246455	548364	80056	Bulimba P.S	8,959,200	2,986,400
574-10-246456	527086	1927	Busini P.S.	15,511,000	5,170,333
574-10-246457	58886	80044	Nabuguzi P.S	12,230,000	4,076,667
574-10-246458	527126	1926	Nabweyo P.S.	15,137,000	5,045,667
574-10-246459	527074	1929	BUDWAPA P.S.	8,592,000	2,864,000
574-10-246460	527084	790043	BUNYINKIIRA P.S.	11,567,000	3,855,667
574-10-246461	548533	1928	KAVULE P.S.	12,400,000	4,133,333
574-10-246462	527108	1930	Kiranga P.S.	11,737,000	3,912,333
574-10-246463	527091	1933	Buwidi P.S.	15,400,500	5,133,500
574-10-246464	548330	1931	Kaiti P.S.	15,970,000	5,323,333
574-10-246465	527121	1932	Mulama	4,393,000	1,464,333
574-10-246466	527075	1945	BUGIRI S.D.A. SCHOOL	11,567,000	3,855,667
574-10-246467	530840	1944	Irwaniro P.S.chool	23,399,000	7,799,667
574-10-246468	527101	790036	KAGULU P.S	12,145,000	4,048,333
574-10-246469	44041	80050	Luzinga P.S	4,716,000	1,572,000
574-10-246470	527104	790047	KASODO RCM P.S	4,920,000	1,640,000
574-10-246471	527122	1935	Nabikabala P.S.	8,031,000	2,677,000
574-10-246472	527137	80057	Nawansekese P.S	8,745,000	2,915,000
574-10-246473	527093	80059	Buyange P.S	12,468,000	4,156,000
574-10-246474	530842	1938	Kalamira P.S.	14,695,000	4,898,333
574-10-246475	527103	80060	Kasaale P.S	14,882,000	4,960,667
574-10-246476	527105	80058	Kategere P.S	16,752,000	5,584,000
574-10-246477	548372	1937	Magada P.S.	7,198,000	2,399,333
574-10-246478	527079	790001	BULAGAZI P.S	7,643,400	2,547,800
574-10-246479	527096	80051	Irimbi P.S	12,689,000	4,229,667
574-10-246480	530844	1939	Kasuleta P.S.	15,715,000	5,238,333
574-10-246481	527117	1940	Mazuba P.S.	13,998,000	4,666,000
574-10-246482	527097	1941	Irondo P.S.	12,383,000	4,127,667
574-10-246483	527123	1942	Nabinyonyi P.S.	5,566,000	1,855,333
574-10-246484	530853	1934	Nsoola P.S.	18,571,000	6,190,333
574-10-246485	527087	790055	BUSOONA P.S	10,292,000	3,430,667
574-10-246486	527131	80077	Namalowe Â P.S	4,920,000	1,640,000
574-10-246487	527132	1946	Namuwondo P.S.	5,566,000	1,855,333
574-10-246488	527134	1947	Nawampandu P.S.	23,450,000	7,816,667
574-10-246489	530836	1949	Bulafa Islamic School	12,502,000	4,167,333
574-10-246490	527107	1948	Kigalama P.S.	28,998,800	9,666,267
574-10-246491	530849	1950	Namaato P.S.	13,369,000	4,456,333
574-10-246492	527095	1952	Igerera P.S.	9,357,000	3,119,000
574-10-246493	530843	1953	Kasimizi P.S.	16,514,000	5,504,667
574-10-246494	527113	1964	Kizuba P.S.	22,226,000	7,408,667
574-10-246495	527116	790018	MAWUNGWE P/S	18,996,000	6,332,000
574-10-246496	527135	1965	Nawamsagwa	25,558,000	8,519,333
574-10-246497	527142	790002	ST. AUGUSTINE BUWOLA P.S	19,693,000	6,564,333
574-10-246498	527089	1956	BUWAMBI P.S.	10,938,000	3,646,000
574-10-246499	527115	80075	MATYAMA Â P.S	12,638,000	4,212,667

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
574-10-246500	527069	1957	MAKISI P.S.	15,630,000	5,210,000
574-10-246501	530850	1963	NAMUTUMBA MODERN ISLAMIC P.S.	25,218,000	8,406,000
574-10-246502	83331	1958	NAMUTUMBA P.SL	35,605,000	11,868,333
574-10-246503	530833	1966	Bubago P.S.	22,090,000	7,363,333
574-10-246504	504439	1968	Bulagala P.S.	13,335,000	4,445,000
574-10-246505	527106	790005	Kibenge	14,678,000	4,892,667
574-10-246506	527078	1969	BUKONTE P.S.	13,207,500	4,402,500
574-10-246507	530848	790006	NAKAWUNZO P.S	6,348,000	2,116,000
574-10-246508	530852	1970	New Buyanga	7,470,000	2,490,000
574-10-246509	527141	80009	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	9,731,000	3,243,667
574-10-246510	527083	1972	BUNYAGWE P.S.	8,168,700	2,722,900
574-10-246511	527092	1971	BUWONGO P.S.	15,080,900	5,026,967
574-10-246512	530854	80078	ST. PAUL COU P.S	9,085,000	3,028,333
574-10-246513	527140	790044	Siira Mem Katengereire	6,943,000	2,314,333
574-10-246514	527112	1973	KIVULE P.S.	7,793,000	2,597,667
574-10-246515	527133	1974	NAWAIKONA P.S	17,262,000	5,754,000
574-10-246516	527085	80094	BUSEENE C/U P.S	17,160,000	5,720,000
574-10-246517	527098	1975	Isegero P.S.	8,762,000	2,920,667
574-10-257419	527120	790053	Mukama Mem Ighalangire	6,892,000	2,297,333
o/w Secondary Education - Non Wage Recurrent				*1,330,310,000*	*443,436,667*
574-11-252023	54305	1892	BUGOBI H.S	109,375,000	36,458,333
574-11-252025	534133	790004	IVUKULA S.S	108,150,000	36,050,000
574-11-252027	40332	790000	KIBAALE HIGH SCHOOL	388,425,000	129,475,000
574-11-252028	534134	88066	ST MATHIAS MAGADA S.S	145,825,000	48,608,333
574-11-252031	38407	1962	KISIKI COLLEGE NAMUTUMBA	336,300,000	112,100,000
574-11-252032	534052	890001	BUKONTE S.S	242,235,000	80,745,000
o/w Skills Development - Non Wage Recurrent				*141,621,086*	*47,207,029*
574-12-257442	581066		BASOGA NSADHU MEMORIAL	141,621,086	47,207,029
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
574-01-236230	62164	574	Namutumba District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*232,105,732*	*77,368,577*
574-01-236230	62164	574	Namutumba District	232,105,732	77,368,577
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,272,781,752*	*568,195,438*
574-01-236230	62164	574	Namutumba District	2,272,781,752	568,195,438
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*72,086,489*	*18,021,622*
574-01-236230	62164	574	Namutumba District	72,086,489	18,021,622
o/w Primary Health Care - Non Wage Recurrent (Government)				*32,466,877*	*8,093,032*
574-07-255145	507232		KISIIMU HC II	10,822,292	2,697,677
574-07-255147	507233	NA	BUGOBI HC II	10,822,292	2,697,677
574-07-255149	506240		BUYOBOYA HC II	10,822,292	2,697,677
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,741,562*	*1,435,391*
574-07-255150	506243		IVUKULA HC II	5,741,562	1,435,391
o/w Primary Health Care - Non Wage Recurrent (Government)				*64,933,754*	*16,186,064*
574-07-255151	506235		NAMUSITA HC II	10,822,292	2,697,677

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
574-07-255153	506236		KIKALU HC II	10,822,292	2,697,677
574-07-255154	506234		LWATAMA HC II	10,822,292	2,697,677
574-07-255155	507230		NANGONDE HC II	10,822,292	2,697,677
574-07-255156	507229		KIRANGA HC II	10,822,292	2,697,677
574-07-255157	506233		NAKYERE HC II	10,822,292	2,697,677
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,741,562*	*1,435,391*
574-07-255158	507234		MPULIRA HC II	5,741,562	1,435,391
o/w Primary Health Care - Non Wage Recurrent (Government)				*21,644,585*	*5,395,355*
574-07-255160	506237		IRIMBI HC II	10,822,292	2,697,677
574-07-255161	506239		KAITI HC II	10,822,292	2,697,677
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,483,125*	*2,870,781*
574-07-255164	506246		NAMALEMBA HC II	5,741,562	1,435,391
574-07-255165	506248	NA	KIGALAMA HC II	5,741,562	1,435,391
o/w Primary Health Care - Non Wage Recurrent (Government)				*32,466,877*	*8,093,032*
574-07-255166	506241		NAMUWONDO HC II	10,822,292	2,697,677
574-07-255168	506242		BUKONTE HC II	10,822,292	2,697,677
574-07-255169	506232		BUWONGO HC II	10,822,292	2,697,677
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,741,562*	*1,435,391*
574-07-255170	507235	NA	NAWAIKONA HC II	5,741,562	1,435,391
o/w Primary Health Care - Non Wage Recurrent (Government)				*10,822,292*	*2,697,677*
574-07-256891	506238		MULAMA HC II	10,822,292	2,697,677
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,483,125*	*2,870,781*
574-07-256892	506245		NAWAMPANDU HC II	5,741,562	1,435,391
574-07-256893	506247		BUGOBI HC II (NGO)	5,741,562	1,435,391
o/w Primary Health Care - Non Wage Recurrent (Government)				*238,090,430*	*59,348,901*
574-08-255143	506230		BULANGE HCIII	21,644,585	5,395,355
574-08-255152	506231		IVUKULA HC III	21,644,585	5,395,355
574-08-255159	507228		NABISOIGI HC III	21,644,585	5,395,355
574-08-255162	507231	NA	KAGULU HC II	21,644,585	5,395,355
574-08-255163	507227		MAGADA HC III	21,644,585	5,395,355
574-08-255167	506229		NAMUTUMBA HC III	21,644,585	5,395,355
574-09-256292	506228		NSINZE HC IV	108,222,923	26,976,773
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
574-01-236230	62164	574	Namutumba District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*246,512,045*	*82,170,682*
574-01-236230	62164	574	Namutumba District	246,512,045	82,170,682
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*76,049,422*	*19,012,355*
574-01-236230	62164	574	Namutumba District	76,049,422	19,012,355
o/w Natural Resources & Environment - Non Wage Recurrent				*29,366,725*	*7,341,681*
574-01-236230	62164	574	Namutumba District	29,366,725	7,341,681
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*656,896,696*	*218,965,565*
574-01-236230	62164	574	Namutumba District	656,896,696	218,965,565
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*

574-01-236230	62164	574	Namutumba District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
Namutumba District					
o/w Social Development - Non Wage Recurrent				*64,232,986*	*16,058,246*
574-01-236230	62164	574	Namutumba District	64,232,986	16,058,246
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*601,524,421*	*150,381,105*
574-01-236230	62164	574	Namutumba District	601,524,421	150,381,105
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*638,070,453*	*159,517,613*
574-01-236230	62164	574	Namutumba District	638,070,453	159,517,613
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*129,285,472*	*129,285,472*
574-01-236230	62164	574	Namutumba District	129,285,472	129,285,472
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*126,293,661*	*126,293,661*
574-01-236230	62164	574	Namutumba District	126,293,661	126,293,661

Q1 Expenditure Limits 2021/22

575

Dokolo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*261,956,244*	*65,489,061*
575-01-236231	498655	575	Dokolo District	261,956,244	65,489,061
o/w IFMIS District				*30,000,000*	*7,500,000*
575-01-236231	498655	575	Dokolo District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
575-01-236231	498655	575	Dokolo District	25,204,287	6,301,072
o/w Ex-Gratia District				*129,720,000*	*32,430,000*
575-01-236231	498655	575	Dokolo District	129,720,000	32,430,000
o/w Payroll Printing District				*8,101,435*	*2,025,359*
575-01-236231	498655	575	Dokolo District	8,101,435	2,025,359
o/w Honoraria for District LLG Councillors				*77,377,663*	*19,344,416*
575-01-236231	498655	575	Dokolo District	77,377,663	19,344,416
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
575-01-236231	498655	575	Dokolo District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*141,609,022*	*35,402,256*
575-05-237268	622951	AREA # 317111	Okwongodul Subcounty	12,550,729	3,137,682
575-05-237269	622939	AREA # 317104	Amwoma Subcounty	13,154,544	3,288,636
575-05-237270	622949	AREA # 317110	Okwalongwen Subcounty	13,053,908	3,263,477
575-05-237271	622942	AREA # 317106	Dokolo Subcounty	13,858,995	3,464,749
575-05-237272	622929	AREA # 317101	Adeknino Subcounty	14,060,266	3,515,067
575-05-237273		AREA # 317108	Kangai Subcounty	14,764,717	3,691,179
575-05-237274	622941	AREA # 317105	Batta Subcounty	15,469,168	3,867,292
575-05-237275	622936	AREA # 317103	Agwata Subcounty	17,179,978	4,294,994
575-05-237276	622946	AREA # 317109	Kwera Subcounty	12,349,457	3,087,364
575-05-237277	622932	AREA # 317102	Adok Subcounty	15,167,261	3,791,815
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*65,945,525*	*16,486,381*
575-03-237267	498396	AREA # 317107	Dokolo Town Council	65,945,525	16,486,381
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*363,406,726*	*121,135,575*
575-01-236231	498655	575	Dokolo District	363,406,726	121,135,575
o/w Subcounty PRDP (DDEG)				*521,337,618*	*173,779,206*
575-05-237268	622951	AREA # 317111	Okwongodul Subcounty	45,782,441	15,260,814
575-05-237269	622939	AREA # 317104	Amwoma Subcounty	48,164,186	16,054,729
575-05-237270	622949	AREA # 317110	Okwalongwen Subcounty	47,767,228	15,922,409
575-05-237271	622942	AREA # 317106	Dokolo Subcounty	50,942,889	16,980,963
575-05-237272	622929	AREA # 317101	Adeknino Subcounty	51,736,804	17,245,601
575-05-237273		AREA # 317108	Kangai Subcounty	54,515,507	18,171,836
575-05-237274	622941	AREA # 317105	Batta Subcounty	57,294,210	19,098,070
575-05-237275	622936	AREA # 317103	Agwata Subcounty	64,042,489	21,347,496
575-05-237276	622946	AREA # 317109	Kwera Subcounty	44,988,525	14,996,175

575-05-237277	622932	AREA # 317102	Adok Subcounty	56,103,338	18,701,113
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town DDEG - Wage				*156,586,776*	*39,146,694*
575-01-236231	498655	575	Dokolo District	156,586,776	39,146,694
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,472,227,749*	*368,056,937*
575-01-236231	498655	575	Dokolo District	1,472,227,749	368,056,937
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*37,931,749*	*12,643,916*
575-03-237267	498396	AREA # 317107	Dokolo Town Council	37,931,749	12,643,916
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*568,799,078*	*142,199,770*
575-01-236231	498655	575	Dokolo District	568,799,078	142,199,770
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*299,841,315*	*74,960,329*
575-01-236231	498655	575	Dokolo District	299,841,315	74,960,329
o/w Production - Non-Wage Recurrent				*22,277,901*	*5,569,475*
575-01-236231	498655	575	Dokolo District	22,277,901	5,569,475
o/w Parish model Grant				*1,113,990,938*	*278,497,735*
575-01-236231	498655	575	Dokolo District	1,113,990,938	278,497,735
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*32,723,427*	*10,907,809*
575-01-236231	498655	575	Dokolo District	32,723,427	10,907,809
o/w Agriculture Extension - Development				*49,874,056*	*16,624,685*
575-01-236231	498655	575	Dokolo District	49,874,056	16,624,685
o/w Parish model development				*120,634,321*	*40,211,440*
575-01-236231	498655	575	Dokolo District	120,634,321	40,211,440
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*512,002,281*	*170,667,427*
575-01-236231	498655	575	Dokolo District	512,002,281	170,667,427
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,421,187*	*2,855,297*
575-01-236231	498655	575	Dokolo District	11,421,187	2,855,297
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,838,810,612*	*1,459,702,653*
575-01-236231	498655	575	Dokolo District	5,838,810,612	1,459,702,653
o/w Secondary Education - Wage				*1,988,423,404*	*497,105,851*
575-01-236231	498655	575	Dokolo District	1,988,423,404	497,105,851
o/w Skills Development - Wage				*464,974,344*	*116,243,586*
575-01-236231	498655	575	Dokolo District	464,974,344	116,243,586
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*29,400,000*	*9,800,000*
		NA	OKWONGODUL LAKESIDE SS	29,400,000	9,800,000
o/w Primary Education - Non Wage Recurrent				*58,993,219*	*19,664,406*
575-01-236231	498655	575	Dokolo District	58,993,219	19,664,406

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Secondary Education - Non Wage Recurrent				*46,734,259*	*15,578,086*
575-01-236231	498655	575	Dokolo District	46,734,259	15,578,086
o/w Primary Education - Non Wage Recurrent				*616,135,000*	*205,378,333*
575-10-246518	926	4747	AMUNAMUN P/S	21,291,000	7,097,000
575-10-246519	959	4780	ANGAI P/S	13,505,000	4,501,667
575-10-246520	527180	4786	OKWONGODUL P.S.	14,508,000	4,836,000
575-10-246523	526757	4777	BATA EBWOL P.S	15,392,000	5,130,667
575-10-246524	526751	4778	ADEKNINO P.S.	16,854,000	5,618,000
575-10-246525	527143	200050	ABALANG MODERN P.S	12,077,000	4,025,667
575-10-246526	960	4785	APEWOTNEKI Â Â P/S	19,047,000	6,349,000
575-10-246527	927	4738	ADOK P.S.	13,488,000	4,496,000
575-10-246528	931	4736	AMONOLOCO P.S.	12,281,000	4,093,667
575-10-246529	932	4737	APYE P.S.	14,423,000	4,807,667
575-10-246530	527178	770022	ODEO P.S	15,511,000	5,170,333
575-10-246531	526753	101373	ADWALA CENTRAL P.S	11,584,000	3,861,333
575-10-246532	1180	4746	BARDYANG P.S.	13,420,000	4,473,333
575-10-246533	530750	4748	HASSA MEMORIAL P.S.	18,112,000	6,037,333
575-10-246534	928	4739	Adwoki P.S.	17,398,000	5,799,333
575-10-246535	930	4740	ALYECJUK P.S.	17,449,000	5,816,333
575-10-246536	933	4741	AWEROWOT P.S.	16,242,000	5,414,000
575-10-246537	929	4743	AGWATA P.S.	19,557,000	6,519,000
575-10-246538	925	4742	AMUDA P.S.	21,903,000	7,301,000
575-10-246539	527182	4744	TETUGU P.S.	13,437,000	4,479,000
575-10-246540	526750	200028	ACOTO P.S	14,151,000	4,717,000
575-10-246541	935	770021	KACHUNG JUNIOR SCHOOL	16,871,000	5,623,667
575-10-246542	953	4766	ABURCERO P.S.	14,474,000	4,824,667
575-10-246543	954	4773	AKOLODONG P.S.	18,010,000	6,003,333
575-10-246544	949	4767	AMWOMA P.S.	16,684,000	5,561,333
575-10-246545	951	4774	IGULI P.S.	18,231,000	6,077,000
575-10-246546	944	4752	BARLELA P. S	13,709,000	4,569,667
575-10-246547	942	4759	ALAPATA P. S	22,702,000	7,567,333
575-10-246548	938	4762	ATABU P.S.	23,399,000	7,799,667
575-10-246549	526752	101375	ADIP P/S	13,250,000	4,416,667
575-10-246550	527183	4760	TEYAO	14,270,000	4,756,667
575-10-246551	952	4771	ABENYO P.S.	14,185,000	4,728,333
575-10-246552	950	4763	IGAR P.S.	17,568,000	5,856,000
575-10-246553	527144	101376	ABYECE P.S	14,865,000	4,955,000
575-10-246554	1168	4764	Alenga P.S.	18,299,000	6,099,667
575-10-246555	3660	4772	Awiri P. 7 School	19,761,000	6,587,000
575-10-246556	526755	4768	ANGWECIBANGE P.S.	28,227,000	9,409,000
o/w SNE Education - Non Wage Recurrent				*6,783,163*	*2,261,054*
575-10-246556	526755	4768	ANGWECIBANGE P.S.	6,783,163	2,261,054
o/w Primary Education - Non Wage Recurrent				*408,654,000*	*136,218,000*
575-10-246557	948	4769	DOKOLO P.S.	21,852,000	7,284,000
575-10-246558	955	4765	ALWITMAC P.S	26,289,000	8,763,000
575-10-246559	527176	200010	KOROTO P.S.	13,981,000	4,660,333
575-10-246560	956	4775	ATUR P. 7 SCHOOL	19,625,000	6,541,667
575-10-246561	526754	101378	ADWILA MODERN PS	15,018,000	5,006,000
575-10-246562	963	4779	AMATIBURU P.S.	18,843,000	6,281,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
575-10-246563	961	4781	ILONG P.S.	17,296,000	5,765,333
575-10-246564	1194	200008	ANGWENYA P.S.	16,599,000	5,533,000
575-10-246565	962	4782	ALIWOK	18,129,000	6,043,000
575-10-246566	527181	4783	OYIROGOLE P/S	17,789,000	5,929,667
575-10-246567	527177	4789	KWERA P.S.	18,265,000	6,088,333
575-10-246568	526756	200043	APENNYANG P/S	15,137,000	5,045,667
575-10-246569	968	4788	ANWANGI P.S.	17,126,000	5,708,667
575-10-246570	937	4751	ABAKULI P.S. SEVEN SCHOOL	13,879,000	4,626,333
575-10-246571	527179	4750	OKWALONGWEN	20,441,000	6,813,667
575-10-246572	939	4758	ADAGNYEKO	13,505,000	4,501,667
575-10-246573	940	4755	ADEROLONGO P. 7 SCHOOL	13,811,000	4,603,667
575-10-246574	943	4754	AWIEALEM P.S.	18,605,000	6,201,667
575-10-246575	530749	4776	BATA P.S.	16,939,000	5,646,333
575-10-246576	941	4757	AKWANGA P.S.	20,730,000	6,910,000
575-10-246577	967	4787	ANERALIBI P/S	12,230,000	4,076,667
575-10-246578	966	4791	AGENI P/S	19,999,000	6,666,333
575-10-246579	965	4790	APENYOWEO P/S	22,566,000	7,522,000
o/w Secondary Education - Non Wage Recurrent				*462,340,000*	*154,113,333*
575-11-252034	534053	4745	AGWATA SS	99,865,000	33,288,333
575-11-252036	534138	4770	ST JOHN BOSCO SS DOKOLO	36,060,000	12,020,000
575-11-252038	534057	4784	KANGAI SS	79,125,000	26,375,000
575-11-252039	534139	208006	KWERA SS	54,075,000	18,025,000
575-11-252040	534055	4756	BATA SECONDARY SCHOOL	109,995,000	36,665,000
575-11-258903		778002	DOKOLO GIRLS' SSS	20,300,000	6,766,667
575-11-258905		778001	Iguli Girls SS	62,920,000	20,973,333
o/w Skills Development - Non Wage Recurrent				*122,593,191*	*40,864,397*
575-12-256758	7084	TS0006	DOKOLO TECHNICAL	122,593,191	40,864,397
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
575-01-236231	498655	575	Dokolo District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*159,950,957*	*53,316,986*
575-01-236231	498655	575	Dokolo District	159,950,957	53,316,986
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,684,855,326*	*671,213,832*
575-01-236231	498655	575	Dokolo District	2,684,855,326	671,213,832
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*48,372,687*	*12,093,172*
575-01-236231	498655	575	Dokolo District	48,372,687	12,093,172
o/w Primary Health Care - Non Wage Recurrent (Government)				*20,529,432*	*5,117,380*
575-07-255171	505853		Alapata HC II	6,843,144	1,705,793
575-07-255172	505850		Kachung HC II	6,843,144	1,705,793
575-07-255174	505855		Bardyang HC II	6,843,144	1,705,793
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,074,414*	*1,018,604*
575-07-255176	505856		Amuda HC II (UMCB HC)	4,074,414	1,018,604
o/w Primary Health Care - Non Wage Recurrent (Government)				*212,137,462*	*52,879,593*
575-07-255177	505847		Amwoma HC II	13,686,288	3,411,587
575-07-255178	505848		Atabu HC II	6,843,144	1,705,793
575-07-255180	505852		Awiri HC II	6,843,144	1,705,793

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
575-07-255183	505854		Anyacoto HC II	6,843,144	1,705,793
575-07-255185	505849		Abalang HC II	13,686,288	3,411,587
575-07-255242		NA	ADAGMON HC II	13,686,288	3,411,587
575-08-255173	506883	NA	Adok HC II	13,686,288	3,411,587
575-08-255175	506882		Agwata HC III	13,686,288	3,411,587
575-08-255179	505844		Bata HC III	13,686,288	3,411,587
575-08-255181	505845		Kangai HC III	13,686,288	3,411,587
575-08-255182	505851	NA	Awelo HC II	13,686,288	3,411,587
575-08-255184	505846		Kwera HC III	13,686,288	3,411,587
575-09-256293	505843		Dokolo HC IV	68,431,439	17,057,933
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,335,217,391*	*445,072,464*
575-01-236231	498655	575	Dokolo District	1,335,217,391	445,072,464
o/w Health Development - Formula and performance part				*265,603,998*	*88,534,666*
575-01-236231	498655	575	Dokolo District	265,603,998	88,534,666
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*63,887,817*	*15,971,954*
575-01-236231	498655	575	Dokolo District	63,887,817	15,971,954
o/w Natural Resources & Environment - Non Wage Recurrent				*18,822,412*	*4,705,603*
575-01-236231	498655	575	Dokolo District	18,822,412	4,705,603
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*253,606,741*	*84,535,580*
575-01-236231	498655	575	Dokolo District	253,606,741	84,535,580
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*38,810,512*	*9,702,628*
575-01-236231	498655	575	Dokolo District	38,810,512	9,702,628
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*856,708,445*	*214,177,111*
575-01-236231	498655	575	Dokolo District	856,708,445	214,177,111
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*791,484,467*	*197,871,117*
575-01-236231	498655	575	Dokolo District	791,484,467	197,871,117
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*33,177,600*	*33,177,600*
575-01-236231	498655	575	Dokolo District	33,177,600	33,177,600
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*96,621,351*	*96,621,351*
575-01-236231	498655	575	Dokolo District	96,621,351	96,621,351

Q1 Expenditure Limits 2021/22

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Buliisa District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*223,989,356*	*55,997,339*
576-01-236232	498653	576	Buliisa District	223,989,356	55,997,339
o/w IFMIS District				*30,000,000*	*7,500,000*
576-01-236232	498653	576	Buliisa District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
576-01-236232	498653	576	Buliisa District	25,204,287	6,301,072
o/w Ex-Gratia District				*62,760,000*	*15,690,000*
576-01-236232	498653	576	Buliisa District	62,760,000	15,690,000
o/w Payroll Printing District				*3,972,623*	*993,156*
576-01-236232	498653	576	Buliisa District	3,972,623	993,156
o/w Honoraria for District LLG Councillors				*43,790,655*	*10,947,664*
576-01-236232	498653	576	Buliisa District	43,790,655	10,947,664
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
576-01-236232	498653	576	Buliisa District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*97,780,766*	*24,445,191*
576-05-237279	618576	AREA # 416104	Butiaba Subcounty	23,637,031	5,909,258
576-05-237280	618668	AREA # 416102	Buliisa Subcounty	15,969,523	3,992,381
576-05-237281	618574	AREA # 416107	Ngwedo Subcounty	16,156,535	4,039,134
576-05-237282	120956	AREA # 416101	Biiso Subcounty	15,455,239	3,863,810
576-05-237283	618572	AREA # 416106	Kihungya Subcounty	12,883,818	3,220,955
576-05-237284	618575	AREA # 416105	Kigwera Subcounty	13,678,621	3,419,655
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*36,753,275*	*9,188,319*
576-03-237278	498395	AREA # 416103	Buliisa Town Council	36,753,275	9,188,319
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*219,650,950*	*73,216,983*
576-01-236232	498653	576	Buliisa District	219,650,950	73,216,983
o/w Subcounty PRDP (DDEG)				*341,461,897*	*113,820,632*
576-05-237279	618576	AREA # 416104	Butiaba Subcounty	84,374,208	28,124,736
576-05-237280	618668	AREA # 416102	Buliisa Subcounty	55,685,811	18,561,937
576-05-237281	618574	AREA # 416107	Ngwedo Subcounty	56,385,528	18,795,176
576-05-237282	120956	AREA # 416101	Biiso Subcounty	53,761,590	17,920,530
576-05-237283	618572	AREA # 416106	Kihungya Subcounty	44,140,481	14,713,494
576-05-237284	618575	AREA # 416105	Kigwera Subcounty	47,114,278	15,704,759
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*125,725,348*	*31,431,337*
576-01-236232	498653	576	Buliisa District	125,725,348	31,431,337
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*829,880,821*	*207,470,205*
576-01-236232	498653	576	Buliisa District	829,880,821	207,470,205

321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*22,069,128*	*7,356,376*
576-01-236232	498395	AREA # 416103	Buliisa Town Council	22,069,128	7,356,376
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Production and Marketing - Wage Conditional Grant				*535,102,560*	*133,775,640*
576-01-236232	498653	576	Buliisa District	535,102,560	133,775,640
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*203,150,913*	*50,787,728*
576-01-236232	498653	576	Buliisa District	203,150,913	50,787,728
o/w Production - Non-Wage Recurrent				*17,886,637*	*4,471,659*
576-01-236232	498653	576	Buliisa District	17,886,637	4,471,659
o/w Parish model Grant				*580,530,489*	*145,132,622*
576-01-236232	498653	576	Buliisa District	580,530,489	145,132,622
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*24,815,421*	*8,271,807*
576-01-236232	498653	576	Buliisa District	24,815,421	8,271,807
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
576-01-236232	498653	576	Buliisa District	31,738,036	10,579,345
o/w Parish model development				*62,865,773*	*20,955,258*
576-01-236232	498653	576	Buliisa District	62,865,773	20,955,258
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,486,218*	*2,621,555*
576-01-236232	498653	576	Buliisa District	10,486,218	2,621,555
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,855,746,809*	*713,936,702*
576-01-236232	498653	576	Buliisa District	2,855,746,809	713,936,702
o/w Secondary Education - Wage				*1,070,198,649*	*267,549,662*
576-01-236232	498653	576	Buliisa District	1,070,198,649	267,549,662
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			NGWENDO SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*49,002,457*	*16,334,152*
576-01-236232	498653	576	Buliisa District	49,002,457	16,334,152
o/w Secondary Education - Non Wage Recurrent				*26,858,806*	*8,952,935*
576-01-236232	498653	576	Buliisa District	26,858,806	8,952,935
o/w Primary Education - Non Wage Recurrent				*452,520,700*	*150,840,233*
576-10-246580	527185	5902	Biiso P.S.	6,069,200	2,023,067
576-10-246581	530864	5901	Busingiro P.S.	18,805,600	6,268,533
576-10-246582	527191	5900	Kalengeija P.S.	14,453,600	4,817,867
576-10-246583	530868	760006	MIREMBE P.S	12,762,100	4,254,033
576-10-246584	530869	5899	Nyamasoga P.S.	18,020,200	6,006,733
576-10-246585	527202	5903	ST. MARY'S BIISO P.S.	14,003,100	4,667,700
576-10-246586	530863	5920	BUGANA P.S.	11,856,000	3,952,000
576-10-246587	527187	5917	BULIISA P.S.	8,597,100	2,865,700
576-10-246588	530865	5918	KABOLWA P.S.	13,488,000	4,496,000
576-10-246589	527199	5921	NYAMITETE P.S.	18,576,100	6,192,033

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
576-10-246590	530871	5922	UGANDA MARTYRS P.S.	9,680,000	3,226,667
576-10-246591	527203	230039	WAIGA II P.S	13,737,900	4,579,300
576-10-246592	527193	5916	KIJANGI P.S.	10,608,200	3,536,067
576-10-246593	527190	230046	KAKOORA P.S	10,173,000	3,391,000
576-10-246594	527195	5917	KISIABI P.S.	15,682,300	5,560,767
576-10-246595	527186	5906	BUGOIGO P.S.	20,990,100	6,996,700
576-10-246596	527188	5907	BUTIABA P.S.	15,871,400	5,290,467
576-10-246597	527204	5908	WALUKUBA P.S.	15,528,000	5,176,000
576-10-246598	527200	760007	NYAMUKUTA P.S	11,890,000	3,963,333
576-10-246599	530867	5913	KIRAMA P.S.	8,813,000	2,937,667
576-10-246600	527194	5914	KISANSYA P.S.	24,978,300	8,326,100
576-10-246601	527197	5911	NDANDAMIRE P.S.	21,559,600	7,186,533
576-10-246602	530872	5912	WANSEKO TOWN SCHOOL	17,481,300	5,827,100
576-10-246603	530870	5909	NYERAMYA P.S.	9,836,400	3,278,800
576-10-246604	527189	760008	GARASOYA P.S	10,076,100	3,358,700
576-10-246605	527192	5910	KIHUNGYA P.S.	22,668,000	7,556,000
576-10-246606	527198	5923	NGWEDO P.S.	16,967,900	5,655,967
576-10-246607	527184	5925	AVOGERA P.S.	15,324,000	5,108,000
576-10-246608	530866	760005	KIBAMBURA P.S	7,153,800	2,384,600
576-10-246609	527201	5924	PARAA P.S.	13,726,000	4,575,333
576-10-246610	527196	230054	KISOMERE PARENTS SCHOOL	22,144,400	7,381,467
o/w Secondary Education - Non Wage Recurrent				*236,605,000*	*78,868,333*
576-11-252041	534058	760000	BIISO WAR MEMORIAL S.S	138,605,000	46,201,667
576-11-252044	98318	768000	BUTIABA SEED SECONDARY SCHOOL	44,625,000	14,875,000
576-11-252045	534061	5915	BUGUNGU S.S.S	53,375,000	17,791,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
576-01-236232	498653	576	Buliisa District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*115,764,667*	*38,588,222*
576-01-236232	498653	576	Buliisa District	115,764,667	38,588,222
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,652,484,010*	*913,121,003*
576-01-236232	498653	576	Buliisa District	3,652,484,010	913,121,003
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*38,796,169*	*9,699,042*
576-01-236232	498653	576	Buliisa District	38,796,169	9,699,042
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*338,052,708*	*84,513,177*
576-06-256294	505857		BULIISA GENERAL HOSPITAL	338,052,708	84,513,177
o/w Primary Health Care - Non Wage Recurrent (Government)				*200,788,877*	*50,050,727*
576-07-255189	505859		BUGOIGO HEALTH CENTRE II	7,171,031	1,787,526
576-07-255191	505863	NA	KIGWERA HEALTH CENTRE II	14,342,063	3,575,052
576-07-255192	505862		KIHUNGYA HEALTHH CENTRE II	7,171,031	1,787,526
576-08-255188	505861	NA	BIISO HEALTH CENTRE III	71,710,313	17,875,260
576-08-255190	506885	NA	BUTIABA HEALTH CENTRE II	14,342,063	3,575,052
576-08-255193	505860	NA	AVOGERA HEALTH CENTRE II	14,342,063	3,575,052
576-09-256295	506884		BULIISA HEALTH CENTRE IV	71,710,313	17,875,260
321470	**080000**	**Sector Conditional Grant - Development - Health**			

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Health Development - Facility upgrades				*1,335,217,391*	*445,072,464*
576-01-236232	498653	576	Buliisa District	1,335,217,391	445,072,464
o/w Health Development - Formula and performance part				*172,193,599*	*57,397,866*
576-01-236232	498653	576	Buliisa District	172,193,599	57,397,866
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*57,510,986*	*14,377,746*
576-01-236232	498653	576	Buliisa District	57,510,986	14,377,746
o/w Natural Resources & Environment - Non Wage Recurrent				*11,920,868*	*2,980,217*
576-01-236232	498653	576	Buliisa District	11,920,868	2,980,217
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*390,293,674*	*130,097,891*
576-01-236232	498653	576	Buliisa District	390,293,674	130,097,891
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
576-01-236232	498653	576	Buliisa District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*29,343,713*	*7,335,928*
576-01-236232	498653	576	Buliisa District	29,343,713	7,335,928
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*163,084,024*	*40,771,006*
576-01-236232	498653	576	Buliisa District	163,084,024	40,771,006
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*288,894,355*	*72,223,589*
576-01-236232	498653	576	Buliisa District	288,894,355	72,223,589
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*64,772,630*	*64,772,630*
576-01-236232	498653	576	Buliisa District	64,772,630	64,772,630

Q1 Expenditure Limits 2021/22

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Maracha District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*254,178,689*	*63,544,672*
577-01-236233	498651	577	Maracha District	254,178,689	63,544,672
o/w IFMIS District				*30,000,000*	*7,500,000*
577-01-236233	498651	577	Maracha District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
577-01-236233	498651	577	Maracha District	25,204,287	6,301,072
o/w Ex-Gratia District				*174,453,594*	*43,613,399*
577-01-236233	498651	577	Maracha District	174,453,594	43,613,399
o/w Payroll Printing District				*9,337,363*	*2,334,341*
577-01-236233	498651	577	Maracha District	9,337,363	2,334,341
o/w Honoraria for District LLG Councillors				*109,096,127*	*27,274,032*
577-01-236233	498651	577	Maracha District	109,096,127	27,274,032
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
577-01-236233	498651	577	Maracha District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*128,074,470*	*32,018,618*
577-05-237285	618413	AREA # 320106	Oluvu Subcounty	20,519,868	5,129,967
577-05-237286	618113	AREA # 320103	Nyadri Subcounty	15,183,432	3,795,858
577-05-237287	618568	AREA # 320104	Oleba Subcounty	21,853,977	5,463,494
577-05-237288	618381	AREA # 320101	Kijomoro Subcounty	20,697,749	5,174,437
577-05-237289	618571	AREA # 320105	Olufee Subcounty	17,451,417	4,362,854
577-05-237291	618570	AREA # 320108	Yivu Subcounty	18,296,353	4,574,088
577-05-237292	618569	AREA # 320107	Tara Subcounty	14,071,674	3,517,919
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*37,969,618*	*9,492,405*
577-03-237290	116114	AREA # 320102	Maracha Town Council	37,969,618	9,492,405
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*407,904,710*	*135,968,237*
577-01-236233	498651	577	Maracha District	407,904,710	135,968,237
o/w Subcounty PRDP (DDEG)				*676,055,790*	*225,351,930*
577-05-237285	618413	AREA # 320106	Oluvu Subcounty	109,154,841	36,384,947
577-05-237286	618113	AREA # 320103	Nyadri Subcounty	78,973,779	26,324,593
577-05-237287	618568	AREA # 320104	Oleba Subcounty	116,700,107	38,900,036
577-05-237288	618381	AREA # 320101	Kijomoro Subcounty	110,160,877	36,720,292
577-05-237289	618571	AREA # 320105	Olufee Subcounty	91,800,730	30,600,243
577-05-237291	618570	AREA # 320108	Yivu Subcounty	96,579,399	32,193,133
577-05-237292	618569	AREA # 320107	Tara Subcounty	72,686,058	24,228,686
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*227,572,572*	*56,893,143*
577-01-236233	498651	577	Maracha District	227,572,572	56,893,143
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			

o/w District UCG - Wage				*1,035,183,457*	*258,795,864*
577-01-236233	498651	577	Maracha District	1,035,183,457	258,795,864
321468	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*24,577,361*	*8,192,454*
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
577-03-237290	116114	AREA # 320102	Maracha Town Council	24,577,361	8,192,454
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*498,204,001*	*124,551,000*
577-01-236233	498651	577	Maracha District	498,204,001	124,551,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*160,227,969*	*40,056,992*
577-01-236233	498651	577	Maracha District	160,227,969	40,056,992
o/w Production - Non-Wage Recurrent				*22,162,053*	*5,540,513*
577-01-236233	498651	577	Maracha District	22,162,053	5,540,513
o/w Parish model Grant				*1,427,791,203*	*356,947,801*
577-01-236233	498651	577	Maracha District	1,427,791,203	356,947,801
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*32,755,709*	*10,918,570*
577-01-236233	498651	577	Maracha District	32,755,709	10,918,570
o/w Agriculture Extension - Development				*36,272,041*	*12,090,680*
577-01-236233	498651	577	Maracha District	36,272,041	12,090,680
o/w Parish model development				*154,615,820*	*51,538,607*
577-01-236233	498651	577	Maracha District	154,615,820	51,538,607
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,551,171*	*2,887,793*
577-01-236233	498651	577	Maracha District	11,551,171	2,887,793
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*7,817,490,672*	*1,954,372,668*
577-01-236233	498651	577	Maracha District	7,817,490,672	1,954,372,668
o/w Secondary Education - Wage				*1,792,688,897*	*448,172,224*
577-01-236233	498651	577	Maracha District	1,792,688,897	448,172,224
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*15,435,000*	*5,145,000*
			All saints ss	15,435,000	5,145,000
o/w Primary Education - Non Wage Recurrent				*60,026,746*	*20,008,915*
577-01-236233	498651	577	Maracha District	60,026,746	20,008,915
o/w Secondary Education - Non Wage Recurrent				*55,377,363*	*18,459,121*
577-01-236233	498651	577	Maracha District	55,377,363	18,459,121
o/w Primary Education - Non Wage Recurrent				*1,460,989,200*	*486,996,400*
577-10-246611	548328	567	ALIVU P.S.	27,183,200	9,061,067
577-10-246612	530874	569	ESEMAYI P.S	19,058,900	6,352,967
577-10-246613	127174	568	KIJOMORO P.S.	28,810,100	9,603,367
577-10-246614	527209	563	AMBIDRO P.S.	19,572,300	6,524,100
577-10-246615	527225	780015	KAKWA COPE CENTRE	3,917,000	1,305,667
577-10-246616	530875	30082	KAKWA P.S	18,486,000	6,162,000
577-10-246617	527229	566	LAMILA-CIRU P.S.	30,612,100	10,204,033
577-10-246618	527245	565	ORIBANI P.S.	20,446,100	6,815,367

Q1 Expenditure Limits 2021/22

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Maracha District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
577-10-246619	527245	570	AKOO P.S.	21,699,000	7,233,000
577-10-246620	527243	571	OMBINYIRI P.S.	30,821,200	10,273,733
577-10-246621	527250	573	ROBU P.S.	31,060,900	10,353,633
577-10-246622	527252	780014	TALIA P/S	16,548,000	5,516,000
577-10-246623	527207	30084	ALOMA P.S	17,081,800	5,693,933
577-10-246624	527218	574	BURA P.S.	33,344,000	11,114,667
577-10-246625	527217	30070	BARIA PRIVATE P.S	22,807,400	7,602,467
577-10-246626	530878	578	MARACHA P.S.	28,701,300	9,567,100
577-10-246628	527228	581	KOYI P.S.	27,470,500	9,156,833
577-10-246629	530879	580	MIDRIA P.S.	28,597,600	9,532,533
577-10-246630	527234	30081	NYAMBIRA P.S	17,374,200	5,791,400
577-10-246631	530873	30098	BURAMALI COPE CENTRE	4,484,800	1,494,933
577-10-246632	527219	582	BURAMALI P.S	14,907,500	4,969,167
577-10-246633	527251	583	SIMBILI P.S.	26,413,100	8,804,367
577-10-246634	527214	588	AZIPI P.S.	15,050,300	5,016,767
577-10-246635	527222	585	ETOKO P.S.	22,322,900	7,440,967
577-10-246636	527211	780001	ANYABIA P.S	17,469,400	5,823,133
577-10-246637	527248	584	PARANGA P.S.	34,195,700	11,398,567
577-10-246638	527249	586	RETRIKO P.S.	18,989,200	6,329,733
577-10-246639	530880	30015	NYARAKWA P.S	23,026,700	7,675,567
577-10-246640	527231	590	MBAFE P.S.	20,855,800	6,951,933
577-10-246641	527244	591	ONIBA P.S.	17,663,200	5,887,733
577-10-246642	530876	596	KAMAKA P.S.	31,681,400	10,560,467
577-10-246643	530877	595	KORIBA P.S.	21,943,800	7,314,600
577-10-246644	527208	597	AMBEKUA Â P.S.	23,138,900	7,712,967
577-10-246645	527247	598	OTRUTIA P.S.	18,424,800	6,141,600
577-10-246646	530882	589	OLEBA P.S.	26,771,800	8,923,933
577-10-246647	527246	606	OTRAVU P.S.	19,295,200	6,431,733
577-10-246648	59213	30017	ST. KIZITO P.S	15,958,100	5,319,367
577-10-246649	527213	593	ATRATRAKA P.S.	48,066,000	16,022,000
577-10-246650	527216	30097	BARANYA COPE CENTRE	5,161,400	1,720,467
577-10-246651	527215	30083	BARANYA P.S	25,340,400	8,446,800
577-10-246652	527226	592	KAMADI P.S.	17,447,300	5,815,767
577-10-246653	527210	600	ANDENI P.S.	21,325,000	7,108,333
577-10-246654	527224	599	GBULUKUA P.S.	26,652,800	8,884,267
577-10-246655	527223	30067	GALIA P.S	25,935,400	8,645,133
577-10-246656	527241	605	OLUVU P 7 SCHOOL	27,161,100	9,053,700
577-10-246657	527220	604	CUBIRI P.S.	22,586,400	7,528,800
577-10-246658	527233	602	NIGO P.S.	25,209,500	8,403,167
577-10-246659	527238	603	OKABI P.S.	20,148,600	6,716,200
577-10-246660	527212	616	ANYIVU P.S.	22,994,400	7,664,800
577-10-246661	527236	614	ODRUA P.S.	23,902,200	7,967,400
577-10-246662	527237	622	OJAPI P.S.	30,428,500	10,142,833
577-10-246663	527240	623	OLIAPI P.S.	25,663,400	8,554,467
577-10-246664	527253	621	TARA P.S.	20,293,100	6,764,367
577-10-246665	527227	620	KOLOLO P.S.	25,410,100	8,470,033
577-10-246666	527221	609	EGAMARA P.S.	16,646,600	5,548,867
577-10-246667	548893	610	OLIVU P.S.	20,888,100	6,962,700
577-10-246668	527230	612	LOINYA P.S.	25,197,600	8,399,200
577-10-246669	527239	615	OKUVU P.S.	26,601,800	8,867,267

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
577-10-246670	527242	613	OMBIA -BURA P.S.	24,323,800	8,107,933
577-10-246671	527232	617	MEKI P.S.	23,720,300	7,906,767
577-10-246672	530883	618	YIVU P.S.	32,568,800	10,856,267
577-10-246673	530881	608	OFFUDE P.S.	25,459,400	8,486,467
577-10-267973	527235	579	NYORO P.S.	35,673,000	11,891,000
o/w Secondary Education - Non Wage Recurrent				*631,610,000*	*210,536,667*
577-11-252046	534062	572	KIJOMORO S.S	92,305,000	30,768,333
577-11-252047	1806	577	MARACHA SECONDARY SCHOOL	132,395,000	44,131,667
577-11-252048	534063	587	OLEBA S.S	127,705,000	42,568,333
577-11-252049	40235	601	MARACHA HIGH SCHOOL	42,490,000	14,163,333
577-11-252050	534064	607	OTRAVU S.S	121,040,000	40,346,667
577-11-252052	534066	619	KOLOLO PUBLIC SS	53,655,000	17,885,000
577-11-252053	534067	611	YIVU S.S	62,020,000	20,673,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
577-01-236233	498651	577	Maracha District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*231,291,384*	*77,097,128*
577-01-236233	498651	577	Maracha District	231,291,384	77,097,128
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,397,664,278*	*849,416,070*
577-01-236233	498651	577	Maracha District	3,397,664,278	849,416,070
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*52,318,555*	*13,079,639*
577-01-236233	498651	577	Maracha District	52,318,555	13,079,639
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*260,331,524*	*65,082,881*
577-06-256298	505616		Maracha Hospital Delegated	260,331,524	65,082,881
o/w Primary Health Care - Non Wage Recurrent (Government)				*186,813,191*	*46,567,002*
577-07-255194	505615	NA	CURUBE HC II	14,945,055	3,725,360
577-07-255205	505614		LOINYA HC II	7,472,528	1,862,680
577-07-272465		NA	LIKO HC II	14,945,055	3,725,360
577-07-272466		NA	ODUPIRI HC II	7,472,528	1,862,680
577-07-272467		NA	AMANIPI HC II	7,472,528	1,862,680
577-08-255195	505608		KIJOMORO HC III	14,945,055	3,725,360
577-08-255196	505609		NYADRI HC III	14,945,055	3,725,360
577-08-255197	507007		OLEBA HC III	14,945,055	3,725,360
577-08-255198	507010	NA	AJIKORO HC II	14,945,055	3,725,360
577-08-255199	505611		KAMAKA HC III	14,945,055	3,725,360
577-08-255200	505610		OVUJO HC III	14,945,055	3,725,360
577-08-255201	505613		OLUVU HC III	14,945,055	3,725,360
577-08-255202	507008		ELIOFE HC III	14,945,055	3,725,360
577-08-255203	505612		TARA HC III	14,945,055	3,725,360
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,543,253*	*2,135,813*
577-08-255204	507011	NA	YIVU ABEA HEALTH CENTER GENERAL FU	8,543,253	2,135,813
o/w Primary Health Care - Non Wage Recurrent (Government)				*89,670,332*	*22,352,161*
577-08-255206	507009		WADRA HC III	14,945,055	3,725,360
577-09-272562		NA	MARACHA HC IV	74,725,276	18,626,801
321470	**080000**	**Sector Conditional Grant - Development - Health**			

o/w Health Development - Facility upgrades				*1,185,217,391*	*395,072,464*
577-01-236233	498651	577	Maracha District	1,185,217,391	395,072,464
o/w Health Development - Formula and performance part				*186,619,525*	*62,206,508*
577-01-236233	498651	577	Maracha District	186,619,525	62,206,508
Cost Center No.	**Supplier No**	**MS No**	**Cost center**	**Budget**	**Q1 Limit**
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*61,660,729*	*15,415,182*
577-01-236233	498651	577	Maracha District	61,660,729	15,415,182
o/w Natural Resources & Environment - Non Wage Recurrent				*15,618,116*	*3,904,529*
577-01-236233	498651	577	Maracha District	15,618,116	3,904,529
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*349,542,243*	*116,514,081*
577-01-236233	498651	577	Maracha District	349,542,243	116,514,081
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*41,715,030*	*10,428,758*
577-01-236233	498651	577	Maracha District	41,715,030	10,428,758
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*897,169,660*	*224,292,415*
577-01-236233	498651	577	Maracha District	897,169,660	224,292,415
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*998,788,544*	*249,697,136*
577-01-236233	498651	577	Maracha District	998,788,544	249,697,136
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*300,000,000*	*300,000,000*
577-01-236233	498651	577	Maracha District	300,000,000	300,000,000
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*13,639,073*	*13,639,073*
577-01-236233	498651	577	Maracha District	13,639,073	13,639,073
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*12,744,988*	*12,744,988*
577-01-236233	498651	577	Maracha District	12,744,988	12,744,988

Q1 Expenditure Limits 2021/22 578

Bukedea District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*280,336,095*	*70,084,024*
578-01-236234	100681	578	Bukedea District	280,336,095	70,084,024
o/w IFMIS District				*30,000,000*	*7,500,000*
578-01-236234	100681	578	Bukedea District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
578-01-236234	100681	578	Bukedea District	25,204,287	6,301,072
o/w Ex-Gratia District				*64,320,000*	*16,080,000*
578-01-236234	100681	578	Bukedea District	64,320,000	16,080,000
o/w Payroll Printing District				*7,537,798*	*1,884,450*
578-01-236234	100681	578	Bukedea District	7,537,798	1,884,450
o/w Honoraria for District LLG Councillors				*58,670,975*	*14,667,744*
578-01-236234	100681	578	Bukedea District	58,670,975	14,667,744
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
578-01-236234	100681	578	Bukedea District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*142,106,951*	*35,526,738*
578-05-237293	618493	AREA # 219103	Kachumbala Subcounty	37,153,679	9,288,420
578-05-237295	618100	AREA # 219104	Kidongole Subcounty	23,093,214	5,773,304
578-05-237296	618201	AREA # 219101	Bukedea Subcounty	24,222,725	6,055,681
578-05-237297	618200	AREA # 219105	Kolir Subcounty	25,430,133	6,357,533
578-05-237298	618494	AREA # 219106	Malera Subcounty	32,207,199	8,051,800
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*45,875,853*	*11,468,963*
578-03-237294	498393	AREA # 219102	Bukedea Town Council	45,875,853	11,468,963
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*603,435,468*	*201,145,156*
578-01-236234	100681	578	Bukedea District	603,435,468	201,145,156
o/w Subcounty PRDP (DDEG)				*797,969,980*	*265,989,993*
578-05-237293	618493	AREA # 219103	Kachumbala Subcounty	212,130,665	70,710,222
578-05-237295	618100	AREA # 219104	Kidongole Subcounty	127,537,724	42,512,575
578-05-237296	618201	AREA # 219101	Bukedea Subcounty	134,333,278	44,777,759
578-05-237297	618200	AREA # 219105	Kolir Subcounty	141,597,492	47,199,164
578-05-237298	618494	AREA # 219106	Malera Subcounty	182,370,821	60,790,274
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*187,272,887*	*46,818,222*
578-01-236234	100681	578	Bukedea District	187,272,887	46,818,222
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,378,529,604*	*344,632,401*
578-01-236234	100681	578	Bukedea District	1,378,529,604	344,632,401
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*29,165,987*	*9,721,996*

578-03-287294	498393	AREA # 219102	Bukedea Town Council	29,165,987	9,721,996
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*689,295,296*	*172,323,824*
578-01-236234	100681	578	Bukedea District	689,295,296	172,323,824
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*218,182,396*	*54,545,599*
578-01-236234	100681	578	Bukedea District	218,182,396	54,545,599
o/w Production - Non-Wage Recurrent				*28,508,087*	*7,127,022*
578-01-236234	100681	578	Bukedea District	28,508,087	7,127,022
o/w Parish model Grant				*2,384,882,009*	*596,220,502*
578-01-236234	100681	578	Bukedea District	2,384,882,009	596,220,502
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*43,331,759*	*14,443,920*
578-01-236234	100681	578	Bukedea District	43,331,759	14,443,920
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
578-01-236234	100681	578	Bukedea District	27,204,031	9,068,010
o/w Parish model development				*258,259,392*	*86,086,464*
578-01-236234	100681	578	Bukedea District	258,259,392	86,086,464
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*512,002,281*	*170,667,427*
578-01-236234	100681	578	Bukedea District	512,002,281	170,667,427
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,258,536*	*3,564,634*
578-01-236234	100681	578	Bukedea District	14,258,536	3,564,634
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*9,596,108,964*	*2,399,027,241*
578-01-236234	100681	578	Bukedea District	9,596,108,964	2,399,027,241
o/w Secondary Education - Wage				*2,314,465,902*	*578,616,475*
578-01-236234	100681	578	Bukedea District	2,314,465,902	578,616,475
o/w Skills Development - Wage				*681,446,268*	*170,361,567*
578-01-236234	100681	578	Bukedea District	681,446,268	170,361,567
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			KABARWA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*71,740,052*	*23,913,351*
578-01-236234	100681	578	Bukedea District	71,740,052	23,913,351
o/w Secondary Education - Non Wage Recurrent				*92,218,324*	*30,739,441*
578-01-236234	100681	578	Bukedea District	92,218,324	30,739,441
o/w Primary Education - Non Wage Recurrent				*1,391,090,300*	*463,696,767*
578-10-246674	99219	190035	KOTOLUT P.S	14,280,200	4,760,067
578-10-246675	527256	4549	AKERO P.S.	16,925,400	5,641,800
578-10-246676	527258	4548	AKUORO P.S.	17,710,800	5,903,600
578-10-246677	527271	750046	KAKERE-GAGAMA	10,827,500	3,609,167
578-10-246678	546045	4555	Kakere P.S.	14,084,700	4,694,900
578-10-246679	99161	4556	Kakere Rock P.S.	12,711,100	4,237,033

Q1 Expenditure Limits 2021/22

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Bukedea District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
578-10-246680	99159	4559	KALOKO P.S.	14,536,900	4,845,633
578-10-246681	99160	4557	Kamon P.S.	17,046,100	5,682,033
578-10-246682	99165	190038	KASOKA P.S	14,462,100	4,820,700
578-10-246683	99148	4561	Kocheka P.S.	20,480,100	6,826,700
578-10-246684	530890	750043	KOKOLOTUM P.S.	11,257,600	3,752,533
578-10-246685	99150	4558	KOKUTU P.S.	14,234,300	4,744,767
578-10-246686	530888	750044	KACHAGE P.S.	9,780,300	3,260,100
578-10-246687	527282	4560	Suula P.S.	21,143,100	7,047,700
578-10-246688	530886	4550	BUKEDEA DEMO. P.S.	11,684,300	3,894,767
578-10-246689	527263	190039	BUKEDEA TOWNSHIP P.S	17,632,600	5,877,533
578-10-246690	99167	4551	Bukedea P/S	16,930,500	5,643,500
578-10-246691	546079	4552	OKUNGURO P.S.	10,307,300	3,435,767
578-10-246692	530891	190040	OKUNGURO PARENTS P.S	10,327,700	3,442,567
578-10-246693	527283	190041	TAMULA MUSLIM P.S	8,163,600	2,721,200
578-10-246694	99177	4562	Aligoi P.S.	22,980,800	7,660,267
578-10-246695	99178	4565	Amus P.S.	23,589,400	7,863,133
578-10-246696	527260	4566	Amus Sapir P.S.	21,590,200	7,196,733
578-10-246697	527265	750004	FR.PHILAN AMUS P.S	11,913,800	3,971,267
578-10-246698	527268	190054	KACHABOI MUKURA P.S	15,062,200	5,020,733
578-10-246699	527269	4568	Kachumbala P.S.	13,576,400	4,525,467
578-10-246700	527261	190065	APUTIPUT P.S	13,178,600	4,392,867
578-10-246701	99181	4567	KAPAANG P.S.	11,663,900	3,887,967
578-10-246702	99198	750003	KAWO KAKIRA	13,335,000	4,445,000
578-10-246703	99182	4569	Kawo New P.S.	13,477,800	4,492,600
578-10-246704	527273	4570	Kawo P.S.	9,955,400	3,318,467
578-10-246705	99184	4571	Komuge P.S.	9,960,500	3,320,167
578-10-246706	527280	190066	Ongaara P/S	14,212,200	4,737,400
578-10-246707	527281	750035	ONGATUNY P.S	15,419,200	5,139,733
578-10-246708	527270	190034	KACHUMBALA TOWNSHIP P.S	17,017,200	5,672,400
578-10-246709	99187	4572	Komelekes P.S.	16,185,900	5,395,300
578-10-246710	99174	4573	Kongunga P.S.	20,537,900	6,845,967
578-10-246711	99195	190033	NALUGAI P.S	15,669,100	5,223,033
578-10-246712	99185	4564	KOTIA P.S.	20,184,300	6,728,100
578-10-246713	527278	4563	MUKONGORO KOTIA P.S.	23,142,300	7,714,100
578-10-246714	527276	750037	KOUTULAI P.S	12,961,000	4,320,333
578-10-246715	527259	4575	Akwarikwar P.S.	12,321,800	4,107,267
578-10-246716	530884	750020	AEGE-OTIMONGA PR.SCH	12,699,200	4,233,067
578-10-246717	99193	190051	KACHURU P.S	10,936,300	3,645,433
578-10-246718	527262	750021	AURUKU-KANYANGA P.S	12,787,600	4,262,533
578-10-246719	99209	4576	CHODONG P.S.	19,718,500	6,572,833
578-10-246720	530889	4577	Kawo Kidongole P.S.	18,191,900	6,063,967
578-10-246721	99203	4578	Kajamaka P.S.	18,839,600	6,279,867
578-10-246722	99215	190003	Kosire P.S	15,366,500	5,122,167
578-10-246723	99217	190052	Koboli P.S	14,283,600	4,761,200
578-10-246724	99213	4579	KANYAMUTAMU NEW P.S.	19,919,100	6,639,700
578-10-246725	99202	4580	Kidongole P.S.	11,884,900	3,961,633
578-10-246726	99211	4583	Katekwan P.S.	18,987,500	6,329,167
578-10-246727	99205	4582	Koena P.S.	14,946,600	4,982,200
578-10-246728	527254	4593	ABILAEP P.S.	13,693,700	4,564,567
578-10-246729	530885	190004	Aminit-Busano	9,948,600	3,316,200

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
578-10-246730	545876	750009	KALENGO P.S	18,326,200	6,108,733
578-10-246731	527279	4585	Okum Okamole P.S.	14,326,100	4,775,367
578-10-246732	99230	4585	Angangam P.S.	18,537,000	6,179,000
578-10-246733	546123	4586	Apopong P.S.	14,236,000	4,745,333
578-10-246734	527264	750017	CHRIST THE KING AKAKAAT P/S	13,386,000	4,462,000
578-10-246735	99227	4588	KAMUTUR P.S.	12,947,400	4,315,800
578-10-246736	99234	4587	Tajar P.S.	9,328,100	3,109,367
578-10-246737	545882	4590	KANYIPA P.S.	15,176,100	5,058,700
578-10-246738	527284	750047	ACOMAI P.S	5,142,700	1,714,233
578-10-246739	527285	750049	KAGOLOTO P.S	7,612,800	2,537,600
578-10-246740	99224	4589	Kolir P.S.	15,084,300	5,028,100
578-10-246741	99244	190053	OKULA P.S	11,595,900	3,865,300
578-10-246742	527257	190037	Akou-Etome P.S	10,836,000	3,612,000
578-10-246743	527275	4592	Komongomeri P.S.	13,343,500	4,447,833
578-10-246744	527277	4594	Miroi P.S.	12,218,100	4,072,700
578-10-246745	99240	190036	Miroi-Rock P.S	13,520,300	4,506,767
578-10-246746	527267	190001	Kabarwa Township	19,183,000	6,394,333
578-10-246747	99267	4595	Kakori P.S.	12,199,400	4,066,467
578-10-246748	530893	750041	TOKOR P.S.	9,265,200	3,088,400
578-10-246749	99265	4597	Kachede P.S.	16,855,700	5,618,567
578-10-246750	530894	750050	KACOC NEW P/S	8,218,000	2,739,333
578-10-246751	99263	4598	KACOC P.S.	15,961,500	5,320,500
578-10-246752	99274	190031	Kasechi P.S	13,074,900	4,358,300
578-10-246753	527274	190042	Kokwech p.S	14,417,900	4,805,967
578-10-246754	99276	190032	AKUTOT P.S	11,782,900	3,927,633
578-10-246756	99272	190005	KALOU P.S	10,008,100	3,336,033
578-10-246757	99281	750033	KALEU P.S	12,983,100	4,327,700
578-10-246758	527272	750042	KAPARIS P.S.	9,062,900	3,020,967
578-10-246759	527266	4599	Kobaale P.S.	16,325,300	5,441,767
578-10-246760	530892	4602	ST. ALOYSIUS KODIKE P.S.	13,484,600	4,494,867
578-10-246761	99279	750008	KADACAR P.S	14,321,000	4,773,667
578-10-246762	99280	750007	KAMAILUK P.S	16,701,000	5,567,000
578-10-246763	545879	4600	Kangole P.S.	22,146,100	7,382,033
578-10-246764	99253	4601	Koreng P.S.	17,185,500	5,728,500
578-10-246765	530887	750040	JALWINY KAMUNO P.S.	13,510,100	4,503,367
578-10-246766	99262	4603	Kotiokot P.S.	17,479,600	5,826,533
578-10-246767	99283	750001	KANYANGA P.S	12,541,100	4,180,367
578-10-246768	545868	4605	Kachonga P.S.	12,068,500	4,022,833
578-10-246769	99254	4604	Malera P.S.	12,005,600	4,001,867
578-10-246770	527255	750029	ABITIBIT P/S	5,776,800	1,925,600
578-10-246771	99278	750000	MALERA- OKOUBA P.S	14,251,300	4,750,433
o/w Secondary Education - Non Wage Recurrent				*1,017,980,000*	*339,326,667*
578-11-252056	534070	4554	BUKEDEA S.S	319,120,000	106,373,333
578-11-252057	534071	4553	ST THERESA SS OKUNGURO	210,050,000	70,016,667
578-11-252058	534140	4574	KONGUNGA HIGH SCHOOL	98,530,000	32,843,333
578-11-252060	534073	4581	KIDONGOLE SEED SS	99,495,000	33,165,000
578-11-252061	54091	4591	KOLIR COMPREHENSIVE SS	119,285,000	39,761,667
578-11-252063	534141	4606	MALERA SS	171,500,000	57,166,667
o/w Skills Development - Non Wage Recurrent				*276,398,906*	*92,132,969*
578-12-256759	1532	880010	Bukedea PTC	120,082,000	40,027,333

578-12-257443	568215		BUKEDEA TECHNICAL INSTITUTE	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*700,000,000*	*233,333,333*
578-01-236234	100681	578	Bukedea District	700,000,000	233,333,333
o/w Education Development - Formerly SFG				*253,846,140*	*84,615,380*
578-01-236234	100681	578	Bukedea District	253,846,140	84,615,380
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,107,927,037*	*526,981,759*
578-01-236234	100681	578	Bukedea District	2,107,927,037	526,981,759
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*23,322,433*	*5,813,593*
			kocheka HC III	23,322,433	5,813,593
o/w Primary Healthcare - DHO allocation				*50,960,231*	*12,740,058*
578-01-236234	100681	578	Bukedea District	50,960,231	12,740,058
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*30,173,386*	*7,543,347*
578-07-255210	504611		ST MARTHA MATERNITY HOME HC II	15,086,693	3,771,673
578-07-255212	506585		BUKEDEA MISSION HC II	7,543,347	1,885,837
578-07-255214	504610		KACHUMBALA MISSION DISPENSARY	7,543,347	1,885,837
o/w Primary Health Care - Non Wage Recurrent (Government)				*279,869,195*	*69,763,111*
578-07-255217	504609		TAJAR HEALTH CENTRE II	23,322,433	5,813,593
578-08-255211		NA	AKUORO	23,322,433	5,813,593
578-08-255215	504607		KACHUMBALA HEALTH CENTRE III	23,322,433	5,813,593
578-08-255216	504608		KIDONGOLE HEALTH CENTRE III	23,322,433	5,813,593
578-08-255218	506583		KOLIR HEALTH CENTRE III	23,322,433	5,813,593
578-08-255219	506584		KABARWA HEALTH CENTRE III	23,322,433	5,813,593
578-08-255220	504606		MALERA HEALTH CENTRE III	23,322,433	5,813,593
578-09-256300	504605		BUKEDEA HEALTH CENTRE IV	116,612,165	29,067,963
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,005,217,391*	*335,072,464*
578-01-236234	100681	578	Bukedea District	1,005,217,391	335,072,464
o/w Health Development - Formula and performance part				*265,689,866*	*88,563,289*
578-01-236234	100681	578	Bukedea District	265,689,866	88,563,289
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*74,743,672*	*18,685,918*
578-01-236234	100681	578	Bukedea District	74,743,672	18,685,918
o/w Natural Resources & Environment - Non Wage Recurrent				*22,353,831*	*5,588,458*
578-01-236234	100681	578	Bukedea District	22,353,831	5,588,458
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*791,433,033*	*263,811,011*
578-01-236234	100681	578	Bukedea District	791,433,033	263,811,011
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*52,840,679*	*13,210,170*
578-01-236234	100681	578	Bukedea District	52,840,679	13,210,170
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,022,723,612*	*255,680,903*
578-01-236234	100681	578	Bukedea District	1,022,723,612	255,680,903

212107 130000 Gratuity - Public Sector Management

Q1 Expenditure Limits 2021/22

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Gratuity *555,798,916* *138,949,729*

Bukedea District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
578-01-236234	100681	578	Bukedea District	555,798,916	138,949,729

Q1 Expenditure Limits 2021/22

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Bududa District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*335,130,576*	*83,782,644*
579-01-236235	37070	579	Bududa District	335,130,576	83,782,644
o/w IFMIS District				*30,000,000*	*7,500,000*
579-01-236235	37070	579	Bududa District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
579-01-236235	37070	579	Bududa District	25,204,287	6,301,072
o/w Ex-Gratia District				*208,440,000*	*52,110,000*
579-01-236235	37070	579	Bududa District	208,440,000	52,110,000
o/w Payroll Printing District				*9,120,057*	*2,280,014*
579-01-236235	37070	579	Bududa District	9,120,057	2,280,014
o/w Honoraria for District LLG Councillors				*131,371,965*	*32,842,991*
579-01-236235	37070	579	Bududa District	131,371,965	32,842,991
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
579-01-236235	37070	579	Bududa District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*196,371,621*	*49,092,905*
579-05-237299	618141	AREA # 218107	Bulukecheke Subcounty	14,651,647	3,662,912
579-05-237300	618142	AREA # 218108	Bumasheti Subcounty	15,232,762	3,808,191
579-05-237301	618383	AREA # 218112	Bushiyi Subcounty	12,908,302	3,227,076
579-05-237302	618363	AREA # 218106	Bukigai Subcounty	16,553,479	4,138,370
579-05-237303	618144	AREA # 218110	Bushika Subcounty	21,043,913	5,260,978
579-05-237304	618139	AREA # 218104	Bukalasi Subcounty	13,119,617	3,279,904
579-05-237305	618242	AREA # 218105	Bukibokolo Subcounty	11,059,300	2,764,825
579-05-237306	618025	AREA # 218109	Bumayoka Subcounty	17,610,052	4,402,513
579-05-237307	618240	AREA # 218115	Nakatsi Subcounty	11,640,415	2,910,104
579-05-237308	618241	AREA # 218114	Nabweya Subcounty	11,217,785	2,804,446
579-05-237309	617979	AREA # 218116	Nalwanza Subcounty	10,214,041	2,553,510
579-05-237310	618140	AREA # 218101	Bubiita Subcounty	8,893,325	2,223,331
579-05-237312	618143	AREA # 218113	Buwali Subcounty	8,470,696	2,117,674
579-05-237313	618406	AREA # 218103	Bududa Subcounty	11,640,415	2,910,104
579-05-237314	618362	AREA # 218111	Bushiribo Subcounty	12,115,872	3,028,968
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*95,460,975*	*23,865,244*
579-03-237311	498392	AREA # 218102	Bududa Town Council	36,334,045	9,083,511
579-03-257501		0	Bushigayi Town Council	21,909,766	5,477,441
579-03-257534		AREA # 218117	Nangako Town Council	37,217,164	9,304,291
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*653,133,338*	*217,711,113*
579-01-236235	37070	579	Bududa District	653,133,338	217,711,113
o/w Subcounty PRDP (DDEG)				*720,327,032*	*240,109,011*
579-05-237299	618141	AREA # 218107	Bulukecheke Subcounty	54,153,718	18,051,239
579-05-237300	618142	AREA # 218108	Bumasheti Subcounty	56,437,614	18,812,538

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
579-05-237301	618383	AREA # 218112	Bushiyi Subcounty	47,302,029	15,767,343
579-05-237302	618363	AREA # 218106	Bukigai Subcounty	61,628,287	20,542,762
579-05-237303	618144	AREA # 218110	Bushika Subcounty	79,276,576	26,425,525
579-05-237304	618139	AREA # 218104	Bukalasi Subcounty	48,132,537	16,044,179
579-05-237305	618242	AREA # 218105	Bukibokolo Subcounty	40,035,086	13,345,029
579-05-237306	618025	AREA # 218109	Bumayoka Subcounty	65,780,826	21,926,942
579-05-237307	618240	AREA # 218115	Nakatsi Subcounty	42,318,982	14,106,327
579-05-237308	618241	AREA # 218114	Nabweya Subcounty	40,657,967	13,552,656
579-05-237309	617979	AREA # 218116	Nalwanza Subcounty	36,713,055	12,237,685
579-05-237310	618140	AREA # 218101	Bubiita Subcounty	31,522,382	10,507,461
579-05-237312	618143	AREA # 218113	Buwali Subcounty	29,861,367	9,953,789
579-05-237313	618406	AREA # 218103	Bududa Subcounty	42,318,982	14,106,327
579-05-237314	618362	AREA # 218111	Bushiribo Subcounty	44,187,625	14,729,208
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*185,325,000*	*46,331,250*
579-01-236235	37070	579	Bududa District	185,325,000	46,331,250
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,405,545,271*	*351,386,318*
579-01-236235	37070	579	Bududa District	1,405,545,271	351,386,318
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*40,721,248*	*13,573,749*
579-03-237311	498392	AREA # 218102	Bududa Town Council	15,691,733	5,230,578
579-03-257501		0	Bushigayi Town Council	8,923,395	2,974,465
579-03-257534		AREA # 218117	Nangako Town Council	16,106,121	5,368,707
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*588,117,685*	*147,029,421*
579-01-236235	37070	579	Bududa District	588,117,685	147,029,421
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*213,774,375*	*53,443,594*
579-01-236235	37070	579	Bududa District	213,774,375	53,443,594
o/w Production - Non-Wage Recurrent				*31,099,247*	*7,774,812*
579-01-236235	37070	579	Bududa District	31,099,247	7,774,812
o/w Parish model Grant				*2,494,712,101*	*623,678,025*
579-01-236235	37070	579	Bududa District	2,494,712,101	623,678,025
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*46,902,085*	*15,634,028*
579-01-236235	37070	579	Bududa District	46,902,085	15,634,028
o/w Agriculture Extension - Development				*81,612,092*	*27,204,031*
579-01-236235	37070	579	Bududa District	81,612,092	27,204,031
o/w Micro Scale Irrigation - Development				*1,187,923,027*	*395,974,342*
579-01-236235	37070	579	Bududa District	1,187,923,027	395,974,342
o/w Parish model development				*270,152,917*	*90,050,972*
579-01-236235	37070	579	Bududa District	270,152,917	90,050,972
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*17,326,642*	*4,331,661*
579-01-236235	37070	579	Bududa District	17,326,642	4,331,661

321466	070000	Sector Conditional Grant - Wage Recurrent - Education			
o/w Primary Education - Wage				*6,000,744,660*	*1,500,186,165*
579-01-236235	37070	579	Bududa District	6,000,744,660	1,500,186,165
o/w Secondary Education - Wage				*2,871,007,647*	*717,751,912*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
579-01-236235	37070	579	Bududa District	2,871,007,647	717,751,912
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*55,125,000*	*18,375,000*
		NA	BUBIITA SEED SS	55,125,000	18,375,000
o/w Primary Education - Non Wage Recurrent				*68,983,980*	*22,994,660*
579-01-236235	37070	579	Bududa District	68,983,980	22,994,660
o/w Secondary Education - Non Wage Recurrent				*123,224,610*	*41,074,870*
579-01-236235	37070	579	Bududa District	123,224,610	41,074,870
o/w Primary Education - Non Wage Recurrent				*274,424,100*	*91,474,700*
579-10-246773	98879	6528	BUSOOTO P.S.	15,936,000	5,312,000
579-10-246774	98785	6526	BUBIITA P.S.	18,409,500	6,136,500
579-10-246775	98898	6527	NAMURWE P.S.	8,967,700	2,989,233
579-10-246776	98920	240020	BUSHIMALI P.S	8,833,400	2,944,467
579-10-246777	98841	6532	BUDUDA P.S.	15,800,000	5,266,667
579-10-246778	98889	6537	Makalama P.S	5,107,000	1,702,333
579-10-246779	98893	6530	Namaitsu P.S.	14,185,000	4,728,333
579-10-246780	98894	6531	Namakhuli P.S.	8,439,000	2,813,000
579-10-246781	98921	740006	BUKIMUMA P.S	7,215,000	2,405,000
579-10-246782	527289	740040	BULOLI P.S	12,043,000	4,014,333
579-10-246783	527297	240057	Busai Community School	11,805,000	3,935,000
579-10-246784	530901	6533	Shisabasi P.S	10,904,000	3,634,667
579-10-246785	527286	6536	BUNEEMBE P.S	5,668,000	1,889,333
579-10-246786	98843	6515	BUKALASI P.S.	18,503,000	6,167,667
579-10-246787	98849	6514	BUKIBUMBI P.S.	9,493,000	3,164,333
579-10-246788	546064	6512	LUBIRI P.S.	17,993,000	5,997,667
579-10-246789	98848	6516	BUKIBALERA P.S.	12,111,000	4,037,000
579-10-246790	98925	240022	BUNASITYA P.S	5,702,000	1,900,667
579-10-246791	98868	6520	BUNDESI P.S.	9,340,000	3,113,333
579-10-246792	98931	240023	MASAKHANU P.S	6,807,000	2,269,000
579-10-246793	98905	240021	SHITONDOSHI P.S	9,068,000	3,022,667
579-10-246794	98936	6513	BUKHALERA P.S.	6,382,000	2,127,333
579-10-246795	98922	240059	BULUMINO P.S	11,091,000	3,697,000
579-10-246796	98844	6575	Bukari P.S.	9,884,000	3,294,667
579-10-246797	98890	6535	MANJIYA P.S.	14,737,500	4,912,500
o/w SNE Education - Non Wage Recurrent				*3,277,259*	*1,092,420*
579-10-246797	98890	6535	MANJIYA P.S.	3,277,259	1,092,420
o/w Primary Education - Non Wage Recurrent				*729,091,800*	*243,030,600*
579-10-246798	530898	6577	Buwakhata P.S.	7,351,000	2,450,333
579-10-246799	98886	6580	Lunganga	11,329,000	3,776,333
579-10-246800	527302	240082	NANGOMA P.S.	7,045,000	2,348,333
579-10-246801	98851	6543	Bukigai P.S.	10,788,400	3,596,133
579-10-246802	527291	6542	Bumakuma P.S.	9,275,400	3,091,800
579-10-246803	98856	6548	Bumakhase P.S.	6,484,000	2,161,333
579-10-246804	98865	6546	Bunamubi P.S.	11,907,000	3,969,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
579-10-246805	98867	6547	Bunaporo P.S.	11,227,000	3,742,333
579-10-246806	527293	6551	Bumasata P.S.	10,224,000	3,408,000
579-10-246807	527295	6552	Bumwalye P.S.	17,245,000	5,748,333
579-10-246808	530895	6554	BUMWALUKANI P.S.	13,692,000	4,564,000
579-10-246809	527303	6555	Sakusaku	10,878,500	3,626,167
579-10-246810	527306	6556	Shikholo P.S.	13,103,800	4,367,933
579-10-246811	98929	240067	LUOBE P.S	11,878,100	3,959,367
579-10-246812	527288	6576	BUKHURA P.S.	11,023,000	3,674,333
579-10-246813	98854	6574	BULUKYE	12,179,000	4,059,667
579-10-246814	98786	6573	BUBIKHULU P.S.	7,504,000	2,501,333
579-10-246815	527298	6579	BUSAMAALI	10,972,000	3,657,333
579-10-246816	527304	6578	SAMAALI	14,202,000	4,734,000
579-10-246817	527305	6583	SHIBAKALA P.S	8,439,000	2,813,000
579-10-246818	98842	6581	Bufuma P.S.	14,548,800	4,849,600
579-10-246819	527307	6582	SHILAKANO P.S.	10,241,000	3,413,667
579-10-246820	530896	240046	BUNAMOSO P.S	3,373,000	1,124,333
579-10-246821	98857	6584	Bumayoka P.S.	15,346,100	5,115,367
579-10-246822	98866	6585	Bunandutu P.S.	14,695,000	4,898,333
579-10-246823	98887	6563	MABONO P.S.	9,017,000	3,005,667
579-10-246824	98935	240040	NAMUKHUYU P.S	8,065,000	2,688,333
579-10-246825	98926	240038	Bunatondo P.S	5,923,000	1,974,333
579-10-246826	98892	6586	Nafunani P.S.	5,447,000	1,815,667
579-10-246827	98934	740011	NAHANDO P. S	10,547,000	3,515,667
579-10-246828	98850	6570	BUKIGA P.S.	18,911,000	6,303,667
579-10-246829	98847	6571	BUKHAUKHA P.S.	17,097,100	5,699,033
579-10-246830	527299	740017	BUSHAKI P.S	10,429,700	3,476,567
579-10-246831	530899	6568	Namakuto P.S.	7,963,000	2,654,333
579-10-246832	98787	6572	Bubungi P.S.	14,152,700	4,717,567
579-10-246833	98930	240093	LWAKHA	4,512,000	1,504,000
579-10-246834	98863	6538	BUNAKHAYENZE P.S.	9,170,000	3,056,667
579-10-246835	98891	6539	NABYOKO P.S.	9,816,000	3,272,000
579-10-246836	98907	680008	BUMUTU P.S	6,025,000	2,008,333
579-10-246837	530900	6549	SHANZOU P.S.	14,933,000	4,977,667
579-10-246838	98877	6550	BUSHIRIBO P.S.	18,506,400	6,168,800
579-10-246839	530897	6561	BURABA P.S.	9,527,000	3,175,667
579-10-246840	98883	6560	FOOTO P.S.	15,715,000	5,238,333
579-10-246841	98875	6559	BUSHIBUYA P.S.	18,758,000	6,252,667
579-10-246842	98919	240048	MATUWA P.S.	7,113,000	2,371,000
579-10-246843	527300	6562	BUSIRIWA P.S.	10,241,000	3,413,667
579-10-246844	98914	6558	NABOOTI P.S.	10,139,000	3,379,667
579-10-246845	98861	6524	BUNABUMALI P.S.	10,666,000	3,555,333
579-10-246846	98882	6525	BUWALI P.S.	16,820,000	5,606,667
579-10-246847	98884	6519	KITSAWA	9,153,000	3,051,000
579-10-246848	527301	240068	Nabusakala P/S	5,481,000	1,827,000
579-10-246849	98852	6540	BULOBI P.S.	18,300,700	6,100,233
579-10-246850	527296	6545	BUNAKHAYOTI P.S.	10,513,000	3,504,333
579-10-246851	98933	240037	NABWEYA P.S	10,071,000	3,357,000
579-10-246852	98903	6544	SHITOKOTA P.S.	15,154,000	5,051,333
579-10-246853	98923	240060	BUMANGULA P.S	5,328,000	1,776,000
579-10-246854	527294	6564	BUMUKONYA P.S.	11,516,000	3,838,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
579-10-246855	545848	6565	BUSANZA P.S.	15,988,700	5,329,567
579-10-246856	98878	6524	BUBUYERA P.S.	12,859,000	4,286,333
579-10-246857	98840	6567	BUCHUNYA P.S.	20,475,000	6,825,000
579-10-246858	527290	6529	BUMAKITA P.S.	12,672,000	4,224,000
579-10-246859	527287	6523	BUKHATELEMA P.S.	10,547,000	3,515,667
579-10-246860	98862	6521	BUNAKANGA P.S.	12,893,000	4,297,667
579-10-246861	98881	6522	BUWAKIYU P.S.	13,695,400	4,565,133
o/w Secondary Education - Non Wage Recurrent				*1,312,465,000*	*437,488,333*
579-11-252064	534075	6534	BUDUDA S.S	304,855,000	101,618,333
579-11-252065	54457	740001	BUKALASI S.S	117,550,000	39,183,333
579-11-252066	40014	6541	BUKIGAI COLLEGE	101,500,000	33,833,333
579-11-252067	534076	6553	BULUCHEKE S.S	332,970,000	110,990,000
579-11-252068	534074	740000	SHITUMI S.S	73,500,000	24,500,000
579-11-252069	534077	748001	BUMAYOKA SEED SS	224,210,000	74,736,667
579-11-252070	534142	680000	BUSHIKA S.S	157,880,000	52,626,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,016,386,863*	*338,795,621*
579-01-236235	37070	579	Bududa District	1,016,386,863	338,795,621
o/w Education Development - Formerly SFG				*689,213,349*	*229,737,783*
579-01-236235	37070	579	Bududa District	689,213,349	229,737,783
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*4,296,029,190*	*1,074,007,298*
579-01-236235	37070	579	Bududa District	4,296,029,190	1,074,007,298
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*19,280,936*	*4,806,167*
		NA	Nabweya	19,280,936	4,806,167
o/w Primary Healthcare - DHO allocation				*63,193,654*	*15,798,413*
579-01-236235	37070	579	Bududa District	63,193,654	15,798,413
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*581,385,169*	*145,346,292*
579-06-256301	506302		Bududa HospitalAccount	581,385,169	145,346,292
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,488,715*	*2,372,179*
579-07-255222	506300		Namaitsu COUHealth Centre II	9,488,715	2,372,179
o/w Primary Health Care - Non Wage Recurrent (Government)				*404,899,657*	*100,929,506*
579-07-255232	507248	NA	Bunamono HealthCentre II	38,561,872	9,612,334
579-07-255233	506298		Bumusi Health Centre II	38,561,872	9,612,334
579-07-255234	506299		Buwagiyu Health Centre II	19,280,936	4,806,167
579-08-255223	506293		Bukalasi Health Centre III	38,561,872	9,612,334
579-08-255224	507247		Bukibokolo Health Centre III	38,561,872	9,612,334
579-08-255226	506292		Bukigai Health Centre III	38,561,872	9,612,334
579-08-255227	507246		Bulucheke Health Centre III	38,561,872	9,612,334
579-08-255228	506295		Bufuma Health Centre III	38,561,872	9,612,334
579-08-255229	506297	NA	Bubungi Health Centre II	38,561,872	9,612,334
579-08-255230	506296		Bushika Health Centre III	38,561,872	9,612,334
579-08-255231	506294		Bushiyi Health centre III	38,561,872	9,612,334
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*330,000,000*	*110,000,000*
579-01-236235	37070	579	Bududa District	330,000,000	110,000,000
o/w Health Development - Formula and performance part				*390,356,140*	*130,118,713*

579-01-236235 37070 579 Bududa District 390,356,140 97,589,713

321467 090000 Sector Conditional Grant - Non Wage Recurrent - Water and Environment

Bududa District

o/w Rural Water & Sanitation - Non Wage Recurrent *80,701,828* *20,175,457*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
579-01-236235	37070	579	Bududa District	80,701,828	20,175,457

o/w Natural Resources & Environment - Non Wage Recurrent *26,130,361* *6,532,590*

579-01-236235 37070 579 Bududa District 26,130,361 6,532,590

321470 090000 Sector Conditional Grant - Development - Water and Environment

Water and Environment - Development Conditional Grant *954,158,828* *318,052,943*

579-01-236235 37070 579 Bududa District 954,158,828 318,052,943

321472 090000 Transitional Conditional Grant â€“ Development - Water and Environment

Transitional Development Grant - Sanitation (Water & Environment) *19,801,980* *6,600,660*

579-01-236235 37070 579 Bududa District 19,801,980 6,600,660

321467 100000 Sector Conditional Grant - Non Wage Recurrent - Social Development

o/w Social Development - Non Wage Recurrent *61,486,449* *15,371,612*

579-01-236235 37070 579 Bududa District 61,486,449 15,371,612

212105 130000 Pensions - Public Sector Management

Pension *855,607,548* *213,901,887*

579-01-236235 37070 579 Bududa District 855,607,548 213,901,887

212107 130000 Gratuity - Public Sector Management

Gratuity *588,727,668* *147,181,917*

579-01-236235 37070 579 Bududa District 588,727,668 147,181,917

321472 130000 Transitional Conditional Grant â€“ Development - Public Sector Management

Transitional Development - PSM Ad Hoc *100,000,000* *30,113,878*

579-01-236235 37070 579 Bududa District 100,000,000 30,113,878

Q1 Expenditure Limits 2021/22

580

Lyantonde District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*198,042,744*	*49,510,686*
580-01-236236	62100	580	Lyantonde District	198,042,744	49,510,686
o/w IFMIS District				*30,000,000*	*7,500,000*
580-01-236236	62100	580	Lyantonde District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
580-01-236236	62100	580	Lyantonde District	25,204,287	6,301,072
o/w Ex-Gratia District				*97,680,000*	*24,420,000*
580-01-236236	62100	580	Lyantonde District	97,680,000	24,420,000
o/w Payroll Printing District				*4,739,985*	*1,184,996*
580-01-236236	62100	580	Lyantonde District	4,739,985	1,184,996
o/w Honoraria for District LLG Councillors				*45,916,415*	*11,479,104*
580-01-236236	62100	580	Lyantonde District	45,916,415	11,479,104
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
580-01-236236	62100	580	Lyantonde District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*75,240,288*	*18,810,072*
580-05-237315	617234	AREA # 114103	Kinuuka Subcounty	9,529,400	2,382,350
580-05-237316	617321	AREA # 114102	Kasagama Subcounty	11,052,860	2,763,215
580-05-237318	618507	AREA # 114101	Kaliiro Subcounty	15,732,060	3,933,015
580-05-237319	617233	AREA # 114104	Lyantonde Subcounty	15,732,060	3,933,015
580-05-237320	617236	AREA # 114106	Mpumudde Subcounty	12,902,777	3,225,694
580-05-257525		AREA # 114107	Lyakajura Subcounty	10,291,130	2,572,783
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*50,335,780*	*12,583,945*
580-03-237317	498391	AREA # 114105	Lyantonde Town Council	50,335,780	12,583,945
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*151,095,439*	*50,365,146*
580-01-236236	62100	580	Lyantonde District	151,095,439	50,365,146
o/w Subcounty DDEG - Local Government Grant				*255,429,178*	*85,143,059*
580-05-237315	617234	AREA # 114103	Kinuuka Subcounty	31,620,795	10,540,265
580-05-237316	617321	AREA # 114102	Kasagama Subcounty	37,162,131	12,387,377
580-05-237318	618507	AREA # 114101	Kaliiro Subcounty	54,181,947	18,060,649
580-05-237319	617233	AREA # 114104	Lyantonde Subcounty	54,181,947	18,060,649
580-05-237320	617236	AREA # 114106	Mpumudde Subcounty	43,890,895	14,630,298
580-05-257525		AREA # 114107	Lyakajura Subcounty	34,391,463	11,463,821
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*161,306,544*	*40,326,636*
580-01-236236	62100	580	Lyantonde District	161,306,544	40,326,636
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,282,005,831*	*320,501,458*
580-01-236236	62100	580	Lyantonde District	1,282,005,831	320,501,458

321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*28,526,708*	*9,508,903*
580-01-236236	62100	AREA # 114105	Lyantonde Town Council	28,526,708	9,508,903
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
Production and Marketing - Wage Conditional Grant				*503,902,350*	*125,975,587*
580-01-236236	62100	580	Lyantonde District	503,902,350	125,975,587
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*78,985,146*	*19,746,287*
580-01-236236	62100	580	Lyantonde District	78,985,146	19,746,287
o/w Production - Non-Wage Recurrent				*13,794,876*	*3,448,719*
580-01-236236	62100	580	Lyantonde District	13,794,876	3,448,719
o/w Parish model Grant				*470,700,396*	*117,675,099*
580-01-236236	62100	580	Lyantonde District	470,700,396	117,675,099
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*17,402,377*	*5,800,792*
580-01-236236	62100	580	Lyantonde District	17,402,377	5,800,792
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
580-01-236236	62100	580	Lyantonde District	31,738,036	10,579,345
o/w Parish model development				*50,972,248*	*16,990,749*
580-01-236236	62100	580	Lyantonde District	50,972,248	16,990,749
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*9,250,013*	*2,312,503*
580-01-236236	62100	580	Lyantonde District	9,250,013	2,312,503
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,087,085,602*	*771,771,401*
580-01-236236	62100	580	Lyantonde District	3,087,085,602	771,771,401
o/w Secondary Education - Wage				*1,758,242,275*	*439,560,569*
580-01-236236	62100	580	Lyantonde District	1,758,242,275	439,560,569
o/w Skills Development - Wage				*359,201,856*	*89,800,464*
580-01-236236	62100	580	Lyantonde District	359,201,856	89,800,464
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*15,474,000*	*5,158,000*
		not available	BUILDING TOMORROW ACADEMY - BINIKIRA	3,713,000	1,237,667
		not available	BUILDING TOMORROW ACADEMY - KAMUSENENE P.S	4,138,000	1,379,333
		810057	BUILDING TOMORROW ACADEMY - KISALUWOKO	7,623,000	2,541,000
o/w Secondary Education - Non Wage Recurrent				*41,475,000*	*13,825,000*
		NA	KYABUZA MUSLIM SS	41,475,000	13,825,000
o/w Primary Education - Non Wage Recurrent				*55,548,129*	*18,516,043*
580-01-236236	62100	580	Lyantonde District	55,548,129	18,516,043
o/w Secondary Education - Non Wage Recurrent				*48,431,510*	*16,143,837*
580-01-236236	62100	580	Lyantonde District	48,431,510	16,143,837
o/w Primary Education - Non Wage Recurrent				*368,328,000*	*122,776,000*
580-10-246862	527331	320061	Kyemamba P.S	8,133,000	2,711,000
580-10-246863	527335	9897	Lyakajjula P.S.	11,941,000	3,980,333
580-10-246864	527308	810008	ST. PAUL P.S BUKOKORA	8,133,000	2,711,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
580-10-246865	527317	9896	KASAANA MOSLEM P.S.	4,257,000	1,419,000
580-10-246866	530901	9902	KABATEMA P.S.	7,470,000	2,490,000
580-10-246867	527333	9873	Lugala P.S.	8,388,000	2,796,000
580-10-246868	530905	9874	KALIIRO P.S	13,097,000	4,365,667
580-10-246869	527324	810007	KIBISI - LUSOZI P.S	6,297,000	2,099,000
580-10-246870	530902	320051	Bamuhaanika P/S	11,227,000	3,742,333
580-10-246871	527315	320001	ST. LAWRENCE KALAMBI P/S	6,280,000	2,093,333
580-10-246872	98775	9876	KALAMA P.S	5,855,000	1,951,667
580-10-246873	527329	810031	KIYINDI R.C.P.S	5,974,000	1,991,333
580-10-246874	527328	9875	Kiyinda P.S.	10,972,000	3,657,333
580-10-246875	527327	810010	ST. MARYS KITEESA P.S.	8,048,000	2,682,667
580-10-246876	527336	9877	Makukuru P.S.	9,663,000	3,221,000
580-10-246877	527337	320052	Nabigoye Muslim School	10,054,000	3,351,333
580-10-246878	527339	9878	Nakisajja P.S.	7,453,000	2,484,333
580-10-246879	527334	810011	ST. ANTHONY LWENTONDO	4,818,000	1,606,000
580-10-246880	527314	9879	KABWANSWA P.S	3,305,000	1,101,667
580-10-246881	527318	9880	KASAGAMA P.S.	8,677,000	2,892,333
580-10-246882	107213	320050	NAMUTAMBA	7,164,000	2,388,000
580-10-246883	530907	810000	KYENSHAMA P.S.	4,580,000	1,526,667
580-10-246884	527325	9881	KINUUKA P.S.	7,861,000	2,620,333
580-10-246885	527338	320058	Nakasozi P.S	4,988,000	1,662,667
580-10-246886	527322	320059	Kawungu P.S	8,643,000	2,881,000
580-10-246887	527309	9883	BIWOLOBO P.S	5,702,000	1,900,667
580-10-246888	527311	9882	BUYANJA P.S	5,838,000	1,946,000
580-10-246889	530903	810014	KABASEGWA P.S	6,654,000	2,218,000
580-10-246890	527313	9884	KABETEMERE P.S	11,703,000	3,901,000
580-10-246891	530904	9885	KALAGALA P.S	9,799,000	3,266,333
580-10-246892	527321	9889	KATOVU P.S	8,065,000	2,688,333
580-10-246893	527326	810005	KITAZIGOLOKWA R/C P.S.	10,292,000	3,430,667
580-10-246894	527330	810013	KYAKAKALA MUSLIM P.S.	5,515,000	1,838,333
580-10-246895	527320	9890	Kitazigolokwa P.S.	4,172,000	1,390,667
580-10-246896	527323	320072	Kempega P.S	10,598,000	3,532,667
580-10-246897	527332	9894	Kyewanula P.S.	8,218,000	2,739,333
580-10-246898	530908	810012	LWAMAWUNGU P.S.	4,019,000	1,339,667
580-10-246899	527319	9886	KASAMBYA P.S	9,221,000	3,073,667
580-10-246900	530906	9891	KYABBUUZA P.S.	8,813,000	2,937,667
580-10-246901	530909	9892	LYATONDE ST. MARTIN P.S.	14,049,000	4,683,000
580-10-246902	527310	9895	BUYAGA P.S	6,841,000	2,280,333
580-10-246906	528342	81006	BUGANGIZI P.S	6,671,000	2,223,667
580-10-246907	527316	999110	KARYAMENVU P.S	6,926,000	2,308,667
580-10-246908	548235	9899	Mpumudde P.S.	10,598,000	3,532,667
580-10-246909	530910	9901	Nakaseeta P.S.	11,720,000	3,906,667
580-10-246910	527340	9900	Nsiika P.S.	5,464,000	1,821,333
580-10-246911	527341	810015	RWAMABARA P.S	4,172,000	1,390,667
o/w Secondary Education - Non Wage Recurrent				*542,735,000*	*180,911,667*
580-11-252073	534079	328105	ST JOHNS KALIIRO COMP. S.S	194,905,000	64,968,333
580-11-252074	54154	328030	KASAGAMA S.S	31,675,000	10,558,333
580-11-252075	534080	810000	KINUUKA SEED S.S	25,025,000	8,341,667
580-11-252076	534081	9888	LYANTONDE S.S.S	61,155,000	20,385,000
580-11-252077	534082	9893	ST GONZAGA S.S.S	160,500,000	53,500,000

580-11-252078	534143	810001	MPUMUDDE S.S.S	69,475,000	23,158,333
o/w Sector Conditional Grant (Non-Wage) Secondary				*156,316,906*	*52,105,635*
580-12-257444	581067		LYANTONDE TECHNICAL INSTITUTE	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
Cost Center No:	**Supplier No**	**MIS No:**	**Cost center**	**Budget**	**Q1 Limit**
580-01-236236	62100	580	Lyantonde District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*137,375,232*	*45,791,744*
580-01-236236	62100	580	Lyantonde District	137,375,232	45,791,744
321472	**070000**	**Transitional Conditional Grant â€“ Development - Education**			
Transitional Development - Education Ad Hoc				*200,000,000*	*66,666,667*
580-01-236236	62100	580	Lyantonde District	200,000,000	66,666,667
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,618,890,142*	*904,722,535*
580-01-236236	62100	580	Lyantonde District	3,618,890,142	904,722,535
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*44,101,097*	*11,025,274*
580-01-236236	62100	580	Lyantonde District	44,101,097	11,025,274
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*494,731,325*	*123,682,831*
580-06-256302	462053		LYANTONDE HOSPITAL	494,731,325	123,682,831
o/w Primary Health Care - Non Wage Recurrent (Government)				*111,889,796*	*27,890,816*
580-07-255239	505730		KABETEMERE HCII	5,594,490	1,394,541
580-07-255241	507044		KABATEMA HCII	5,594,490	1,394,541
580-07-255243	505723		KIYINDA HCII	5,594,490	1,394,541
580-07-255244	507043		KYAKUTEREKERA HCII	5,594,490	1,394,541
580-07-255245	505731		BUYANJA HCII	5,594,490	1,394,541
580-07-255247	505728		NAMUTAMBA HCII	5,594,490	1,394,541
580-07-255248	505729		KYENSHAMA HCII	5,594,490	1,394,541
580-07-255250	505727		KATOVU HCII	5,594,490	1,394,541
580-07-255251	505726		KABAYANDA HCII	5,594,490	1,394,541
580-07-255253	505722		BUYAGA HCII	5,594,490	1,394,541
580-07-255254	505724		KYEMAMBA HCII	5,594,490	1,394,541
580-07-255257	505732		KEMUNYU HCII	5,594,490	1,394,541
580-08-255235	505718		KINUUKA HCIII	11,188,980	2,789,082
580-08-255236	505720		MPUMUDDE HCIII	11,188,980	2,789,082
580-08-255237	505721		KASAGAMA HCIII	11,188,980	2,789,082
580-08-255238	505719		KALIIRO HCIII	11,188,980	2,789,082
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*10,242,272*	*2,560,568*
580-08-255240	505733		ST ELIZABETH KIJJUKIZO DISPENSARY	5,121,136	1,280,284
580-08-255252	507045		LYANTONDE MUSLIM HEALTH CENTRE	5,121,136	1,280,284
o/w Primary Health Care - Non Wage Recurrent (Government)				*11,188,980*	*2,789,082*
580-08-255255	505725	NA	LYAKAJURA HCII	11,188,980	2,789,082
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,005,217,391*	*335,072,464*
580-01-236236	62100	580	Lyantonde District	1,005,217,391	335,072,464
o/w Health Development - Formula and performance part				*164,658,770*	*54,886,257*
580-01-236236	62100	580	Lyantonde District	164,658,770	54,886,257
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			

o/w Rural Water & Sanitation - Non Wage Recurrent				*49,593,486*	*12,398,371*
580-01-236236	62100	580	Lyantonde District	49,593,486	12,398,371
o/w Natural Resources & Environment - Non Wage Recurrent				*10,523,092*	*2,630,773*
580-01-236236	62100	580	Lyantonde District	10,523,092	2,630,773
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*396,362,495*	*132,120,832*
580-01-236236	62100	580	Lyantonde District	396,362,495	132,120,832
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
580-01-236236	62100	580	Lyantonde District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*21,449,819*	*5,362,455*
580-01-236236	62100	580	Lyantonde District	21,449,819	5,362,455
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*233,973,573*	*58,493,393*
580-01-236236	62100	580	Lyantonde District	233,973,573	58,493,393
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*146,907,535*	*36,726,884*
580-01-236236	62100	580	Lyantonde District	146,907,535	36,726,884
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*25,246,582*	*25,246,582*
580-01-236236	62100	580	Lyantonde District	25,246,582	25,246,582
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*7,761,727*	*7,761,727*
580-01-236236	62100	580	Lyantonde District	7,761,727	7,761,727

Q1 Expenditure Limits 2021/22

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Amudat District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*220,599,835*	*55,149,959*
581-01-236237	498649	581	Amudat District	220,599,835	55,149,959
o/w IFMIS District				*30,000,000*	*7,500,000*
581-01-236237	498649	581	Amudat District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
581-01-236237	498649	581	Amudat District	25,204,287	6,301,072
o/w Ex-Gratia District				*69,000,000*	*17,250,000*
581-01-236237	498649	581	Amudat District	69,000,000	17,250,000
o/w Payroll Printing District				*1,120,484*	*280,121*
581-01-236237	498649	581	Amudat District	1,120,484	280,121
o/w Honoraria for District LLG Councillors				*24,233,664*	*6,058,416*
581-01-236237	498649	581	Amudat District	24,233,664	6,058,416
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
581-01-236237	498649	581	Amudat District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*72,294,307*	*18,073,577*
581-05-237321	618512	AREA # 324101	Amudat Subcounty	22,407,177	5,601,794
581-05-237323	618515	AREA # 324104	Loroo Subcounty	24,923,274	6,230,818
581-05-237324	618516	AREA # 324103	Karita Subcounty	24,963,856	6,240,964
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*48,308,540*	*12,077,135*
581-03-237322	498390	AREA # 324102	Amudat Town Council	48,308,540	12,077,135
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*309,413,111*	*103,137,704*
581-01-236237	498649	581	Amudat District	309,413,111	103,137,704
o/w Subcounty PRDP (DDEG)				*586,958,482*	*195,652,827*
581-05-237321	618512	AREA # 324101	Amudat Subcounty	180,943,563	60,314,521
581-05-237323	618515	AREA # 324104	Loroo Subcounty	202,830,948	67,610,316
581-05-237324	618516	AREA # 324103	Karita Subcounty	203,183,971	67,727,990
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*151,634,629*	*37,908,657*
581-01-236237	498649	581	Amudat District	151,634,629	37,908,657
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*898,756,565*	*224,689,141*
581-01-236237	498649	581	Amudat District	898,756,565	224,689,141
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*36,614,587*	*12,204,862*
581-03-237322	498390	AREA # 324102	Amudat Town Council	36,614,587	12,204,862
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*455,793,304*	*113,948,326*

581-01-236237	498649	581	Amudat District	455,793,304	113,948,326
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agriculture Extension - Non Wage Recurrent				*85,772,719*	*21,443,180*
581-01-236237	498649	581	Amudat District	85,772,719	21,443,180
o/w Production - Non-Wage Recurrent				*22,155,254*	*5,538,813*
581-01-236237	498649	581	Amudat District	22,155,254	5,538,813
o/w Parish model Grant				*690,360,581*	*172,590,145*
581-01-236237	498649	581	Amudat District	690,360,581	172,590,145
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*29,686,463*	*9,895,488*
581-01-236237	498649	581	Amudat District	29,686,463	9,895,488
o/w Agriculture Extension - Development				*18,136,021*	*6,045,340*
581-01-236237	498649	581	Amudat District	18,136,021	6,045,340
o/w Parish model development				*74,759,298*	*24,919,766*
581-01-236237	498649	581	Amudat District	74,759,298	24,919,766
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,277,180*	*3,569,295*
581-01-236237	498649	581	Amudat District	14,277,180	3,569,295
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*1,498,554,058*	*374,638,514*
581-01-236237	498649	581	Amudat District	1,498,554,058	374,638,514
o/w Secondary Education - Wage				*785,893,578*	*196,473,395*
581-01-236237	498649	581	Amudat District	785,893,578	196,473,395
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*110,613,658*	*36,871,219*
	NA	NA	CHEPKARARAT P.S.	8,282,600	2,760,867
	NA	NA	NAMODO P.S.	4,848,600	1,616,200
	NA	NA	ABONGAI P.S.	7,820,200	2,606,733
	NA	NA	CHEPTUIS P.S.	4,636,100	1,545,367
	NA	NA	KAPETAWOI P.S.	14,366,900	4,788,967
	NA	NA	MOTANY P.S.	4,695,600	1,565,200
	NA	NA	NAKIPOM P.S.	7,434,300	2,478,100
	NA	NA	LOBOROKOCHA P.S.	4,765,300	1,588,433
	NA	NA	CHEPONGOS P.S.	8,551,200	2,850,400
581-01-236237	498649	581	Amudat District	45,212,858	15,070,953
o/w Secondary Education - Non Wage Recurrent				*19,659,695*	*6,553,232*
581-01-236237	498649	581	Amudat District	19,659,695	6,553,232
o/w Primary Education - Non Wage Recurrent				*129,487,800*	*43,162,600*
581-10-246913	98692	7357	ALAKAS P.S	13,430,200	4,476,733
581-10-246914	98688	7358	KALAS GIRLS P.S.	12,277,600	4,092,533
581-10-246915	98695	100560	NABOKOTOM P.S	7,665,500	2,555,167
581-10-246916	527342	7360	DING-DINGA P.S.	7,131,700	2,377,233
581-10-246917	98696	260003	KATABOK P.S.	10,681,300	3,560,433
581-10-246918	530911	7359	KALAS BOYS P.S.	10,190,000	3,396,667
581-10-246919	98694	570015	KATIKIT P.S.	15,405,600	5,135,200
581-10-246920	98689	570005	KARITA P.S	17,632,600	5,877,533
581-10-246921	98693	7361	CHEPTAPOYO SCHOOL	11,869,600	3,956,533

Cost Center No. Supplier No. MIS No. Cost center Budget Q1 Limit

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
581-10-246922	98699	570006	AKORIKEYA P.S	11,544,900	3,848,300
581-10-246923	527343	7362	LOROO P.S.	11,658,800	3,886,267
o/w Secondary Education - Non Wage Recurrent				*141,645,000*	*47,215,000*
581-11-252079	534083	268000	POKOT SS	94,482,500	31,494,167
581-11-258946		828002	POKOT GIRLS BOARDING SEED SS	47,162,500	15,720,833
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
581-01-236237	498649	581	Amudat District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*209,216,718*	*69,738,906*
581-01-236237	498649	581	Amudat District	209,216,718	69,738,906
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*968,865,258*	*242,216,315*
581-01-236237	498649	581	Amudat District	968,865,258	242,216,315
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*48,104,877*	*12,026,219*
581-01-236237	498649	581	Amudat District	48,104,877	12,026,219
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*319,182,927*	*79,795,732*
581-06-256303	504425		AMUDAT HOSP DELEG FUND	319,182,927	79,795,732
o/w Primary Health Care - Non Wage Recurrent (Government)				*293,605,616*	*73,187,194*
581-07-255258	504423		ALAKASHEALTH UNIT	17,270,919	4,305,129
581-07-255260	506693		LOKALES HEALTH UNIT	17,270,919	4,305,129
581-07-255261	504424		CHEPTAPOYO HEALTH UNIT	17,270,919	4,305,129
581-07-256819	504421		ACHORICHOR HEALTH UNIT	17,270,919	4,305,129
581-07-256820	504422		AMUDAT HEALTH UNIT	17,270,919	4,305,129
581-08-255259	504420	NA	KARITA HEALTH UNIT	172,709,186	43,051,291
581-08-255262	504419		LOROO HEALTH UNIT	34,541,837	8,610,258
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*143,914,649*	*47,971,550*
581-01-236237	498649	581	Amudat District	143,914,649	47,971,550
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*62,686,749*	*15,671,687*
581-01-236237	498649	581	Amudat District	62,686,749	15,671,687
o/w Natural Resources & Environment - Non Wage Recurrent				*18,837,473*	*4,709,368*
581-01-236237	498649	581	Amudat District	18,837,473	4,709,368
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*454,207,470*	*151,402,490*
581-01-236237	498649	581	Amudat District	454,207,470	151,402,490
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
581-01-236237	498649	581	Amudat District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*38,051,274*	*9,512,819*
581-01-236237	498649	581	Amudat District	38,051,274	9,512,819
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*107,804,650*	*26,951,163*

Q1 Expenditure Limits 2021/22

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581-01-236237	498649	581	Amudat District	107,804,650	26,951,163
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*100,555,040*	*25,138,760*
581-01-236237	498649	581	Amudat District	100,555,040	25,138,760

Amudat District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit

Q1 Expenditure Limits 2021/22 582

Buikwe District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*210,379,787*	*52,594,947*
582-01-236238	96789	582	Buikwe District	210,379,787	52,594,947
o/w IFMIS District				*30,000,000*	*7,500,000*
582-01-236238	96789	582	Buikwe District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
582-01-236238	96789	582	Buikwe District	25,204,287	6,301,072
o/w Ex-Gratia District				*128,880,000*	*32,220,000*
582-01-236238	96789	582	Buikwe District	128,880,000	32,220,000
o/w Payroll Printing District				*6,972,669*	*1,743,167*
582-01-236238	96789	582	Buikwe District	6,972,669	1,743,167
o/w Honoraria for District LLG Councillors				*40,814,591*	*10,203,648*
582-01-236238	96789	582	Buikwe District	40,814,591	10,203,648
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
582-01-236238	96789	582	Buikwe District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*84,728,318*	*21,182,079*
582-05-237325	556388	AREA # 117105	Najja Subcounty	27,530,677	6,882,669
582-05-237328	618003	AREA # 117101	Buikwe Subcounty	15,086,582	3,771,646
582-05-237329	618010	AREA # 117111	Ssi Bukunja Subcounty	18,672,169	4,668,042
582-05-237330	618498	AREA # 117107	Ngogwe Subcounty	23,438,890	5,859,722
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*92,157,153*	*23,039,288*
582-03-237326	498380	AREA # 117109	Nkokonjeru Town Council	36,578,815	9,144,704
582-03-237327	498387	AREA # 117102	Buikwe Town Council	55,578,338	13,894,585
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*261,380,546*	*87,126,849*
582-01-236238	96789	582	Buikwe District	261,380,546	87,126,849
o/w Subcounty DDEG - Local Government Grant				*309,875,857*	*103,291,952*
582-05-237325	556388	AREA # 117105	Najja Subcounty	102,346,089	34,115,363
582-05-237328	618003	AREA # 117101	Buikwe Subcounty	53,583,619	17,861,206
582-05-237329	618010	AREA # 117111	Ssi Bukunja Subcounty	67,633,822	22,544,607
582-05-237330	618498	AREA # 117107	Ngogwe Subcounty	86,312,328	28,770,776
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*646,301,856*	*161,575,464*
582-01-236238	96789	582	Buikwe District	646,301,856	161,575,464
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,388,043,767*	*347,010,942*
582-01-236238	96789	582	Buikwe District	1,388,043,767	347,010,942
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*41,862,229*	*13,954,076*
582-03-237326	498380	AREA # 117109	Nkokonjeru Town Council	16,184,339	5,394,780

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
582-03-287327	498387	AREA # 11103	Buikwe Town Council	25,677,890	8,559,297
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*761,009,163*	*190,252,291*
582-01-236238	96789	582	Buikwe District	761,009,163	190,252,291
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*253,914,675*	*63,478,669*
582-01-236238	96789	582	Buikwe District	253,914,675	63,478,669
o/w Production - Non-Wage Recurrent				*17,128,473*	*4,282,118*
582-01-236238	96789	582	Buikwe District	17,128,473	4,282,118
o/w Parish model Grant				*486,390,410*	*121,597,602*
582-01-236238	96789	582	Buikwe District	486,390,410	121,597,602
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*23,625,097*	*7,875,032*
582-01-236238	96789	582	Buikwe District	23,625,097	7,875,032
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
582-01-236238	96789	582	Buikwe District	27,204,031	9,068,010
o/w Micro Scale Irrigation - Development				*556,337,603*	*185,445,868*
582-01-236238	96789	582	Buikwe District	556,337,603	185,445,868
o/w Parish model development				*52,671,323*	*17,557,108*
582-01-236238	96789	582	Buikwe District	52,671,323	17,557,108
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*9,816,078*	*2,454,019*
582-01-236238	96789	582	Buikwe District	9,816,078	2,454,019
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,311,808,348*	*1,077,952,087*
582-01-236238	96789	582	Buikwe District	4,311,808,348	1,077,952,087
o/w Secondary Education - Wage				*2,240,212,112*	*560,053,028*
582-01-236238	96789	582	Buikwe District	2,240,212,112	560,053,028
o/w Skills Development - Wage				*354,718,565*	*88,679,641*
582-01-236238	96789	582	Buikwe District	354,718,565	88,679,641
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			BUIKWE SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*63,471,836*	*21,157,279*
582-01-236238	96789	582	Buikwe District	63,471,836	21,157,279
o/w Secondary Education - Non Wage Recurrent				*66,851,886*	*22,283,962*
582-01-236238	96789	582	Buikwe District	66,851,886	22,283,962
o/w Primary Education - Non Wage Recurrent				*589,629,000*	*196,543,000*
582-10-246926	527414	9160	Nambeta R/C	4,206,000	1,402,000
582-10-246925	527452	9038	St. Paul Buwogole	9,068,000	3,022,667
582-10-246924	527349	106	Bubiro P/S	5,770,000	1,923,333
582-10-246929	530923	8940	KOBA P.S.	6,875,000	2,291,667
582-10-246930	530917	8945	Kasubi P.S.	8,609,000	2,869,667
582-10-246931	527392	8939	Kyanja Public	11,686,000	3,895,333
582-10-246932	530927	8944	Luwombo P.S.	5,090,000	1,696,667
582-10-246933	527453	8933	ST. PETERS BETHANIA P.S	4,835,000	1,611,667

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
582-10-246934	527403	8934	MAKONGE PUBLIC P.S	5,549,000	1,849,667
582-10-246935	527404	8928	Malongwe	8,949,000	2,983,000
582-10-246936	527446	8935	ST. BALIKUDDEMBE -BUIKWE P.S	5,889,000	1,963,000
582-10-246937	527363	8936	Buyinja Quaran P/S	9,289,000	3,096,333
582-10-246938	527374	8930	Kasule Kitonka	5,379,000	1,793,000
582-10-246939	527423	8938	Nkoyoyo P.S. Matale	9,119,000	3,039,667
582-10-246940	527410	8937	ST. KIZITO NAKATYABA R.C P.S	13,760,000	4,586,667
582-10-246941	530939	8931	Ssugu UMEA	8,286,000	2,762,000
582-10-246942	527442	300013	St. Peter s Â Matale C/U P.S	7,623,000	2,541,000
582-10-246943	527355	8941	BUIKWE MOSLEM	8,014,000	2,671,333
582-10-246944	527356	8926	SSABAWALI P.S.	9,697,000	3,232,333
582-10-246945	530942	8942	ST. PAUL LUBANYI	5,600,000	1,866,667
582-10-246946	527354	8943	BUIKWE COU	13,199,000	4,399,667
582-10-246947	527400	300012	LWERU COMMUNITY P/S	4,104,000	1,368,000
582-10-246948	527401	8927	LWERU UMEA	9,323,000	3,107,667
582-10-246949	527458	300008	VULUGA UMEA P/S	7,912,000	2,637,333
582-10-246950	527359	9131	Busagazi P.S.	9,408,000	3,136,000
582-10-246951	527366	9133	Gulama COU P.S.	8,524,000	2,841,333
582-10-246952	530918	9134	Kidokolo UMEA P.S.	11,397,000	3,799,000
582-10-246953	527383	9136	Kisimba UMEA	10,598,000	3,532,667
582-10-246954	530929	9137	Makota P.S.	3,798,000	1,266,000
582-10-246955	527406	9135	Najja R.C. P.S.	12,060,000	4,020,000
582-10-246956	530914	300259	Buzaama P.S	17,942,000	5,980,667
582-10-246957	527390	9140	Kiyindi P.S	10,054,000	3,351,333
582-10-246958	527449	9139	ST. JUDE ZZINGA P.S.	9,612,000	3,204,000
582-10-246959	527402	9147	MAKINDU P.S	7,827,000	2,609,000
582-10-246960	527424	9142	Nkompe P.S.	4,835,000	1,611,667
582-10-246961	527357	9144	Bulega Community P.S.	5,107,000	1,702,333
582-10-246962	527358	9145	Bulere R.C. P.S.	7,368,000	2,456,000
582-10-246963	527360	9148	Busiri P.S.	12,213,000	4,071,000
582-10-246964	530944	9149	Tukulu UMEA P.S.	8,949,000	2,983,000
582-10-246965	527373	9010	Kikakanya P.S	7,470,000	2,490,000
582-10-246966	530921	9012	Kituntu R.C.	6,110,000	2,036,667
582-10-246967	527387	9011	Kituntu Orphanage	11,873,000	3,957,667
582-10-246968	527378	9018	Kinoga P.S	7,827,000	2,609,000
582-10-246969	530928	9015	Magulu P.S	6,909,000	2,303,000
582-10-246970	527347	9023	Bbogo COU P.S.	5,906,000	1,968,667
582-10-246971	530913	9019	Busunga P.S	10,224,000	3,408,000
582-10-246972	530934	300311	Nkombwe P.S	15,256,000	5,085,333
582-10-246973	527394	9025	Lubongo P.S.	6,909,000	2,303,000
582-10-246974	530931	9026	Namaseke P.S	6,603,000	2,201,000
582-10-246975	527421	9028	Ngogwe Baskenville	9,901,000	3,300,333
582-10-246976	530935	9029	Nyemerwa Â C.O.U P.S	6,433,000	2,144,333
582-10-246977	98777	9035	Kalagala R.C.	6,620,000	2,206,667
582-10-246978	527367	9034	Namulesa S.D.A.	6,586,000	2,195,333
582-10-246979	548265	9045	Kikusa COU P.S.	4,682,000	1,560,667
582-10-246980	548721	9043	Masaba R.C.	6,875,000	2,291,667
582-10-246981	530930	9162	Mulajje P.S.	6,246,000	2,082,000
582-10-246982	527422	9161	Nkokonjeru UMEA	7,657,000	2,552,333
582-10-246983	527451	9164	ST. PAUL BOYS	8,507,000	2,835,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
582-10-246984	527445	9163	St. Alphonsus Demo.	12,740,000	4,246,667
582-10-246985	527455	9165	Stella Maris P.S	13,981,000	4,660,333
582-10-246986	527376	9153	Kimera St Mary s P.S.	6,314,000	2,104,667
582-10-246987	99826	9151	Lubumba P/S	5,872,000	1,957,333
582-10-246988	530937	300043	Sangazira p/s	6,824,000	2,274,667
582-10-246989	527431	300045	Ssenyi St.Peter p/s	6,246,000	2,082,000
582-10-246990	37724	9152	KIWUNGI P.S.	5,532,000	1,844,000
582-10-246991	530926	9155	LUGOBA COU P.S.	6,943,000	2,314,333
582-10-246992	530940	9156	ST. KALOLI LUKKA P.S.	5,141,000	1,713,667
582-10-246993	530938	9154	Ssi P.S.	11,329,000	3,776,333
582-10-246994	527437	300044	ST. HENRYS NAJJUNJU	5,719,000	1,906,333
582-10-246995	530919	9158	Kikajja P.S.	7,079,000	2,359,667
582-10-246996	527418	300042	Namukuma c/u	6,586,000	2,195,333
582-10-246997	527419	300198	Namusanga P.S	5,702,000	1,900,667
582-10-246998	527463	9159	Zzitwe P.S.	7,504,000	2,501,333
o/w Secondary Education - Non Wage Recurrent				*730,810,000*	*243,603,333*
582-11-252083	534084	308071	LWERU S.S	150,920,000	50,306,667
582-11-252084	534147	308021	SACRED HEART NAJJA S.S	150,775,000	50,258,333
582-11-252087	534091	308094	NGOGWE BASKERVILLE S.S	180,190,000	60,063,333
582-11-252088	534093	9039	ST CORNELIUS S.S KALAGALA	69,300,000	23,100,000
582-11-252090	534096	9167	ST PETERS NKOKONJERU	111,230,000	37,076,667
582-11-252091	534149	9157	VICTORIA SS SSI	68,395,000	22,798,333
o/w Skills Development - Non Wage Recurrent				*194,068,000*	*64,689,333*
582-12-256761	534481	139	Sancta Maria PTC Nkonkonjeru	194,068,000	64,689,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*577,961,165*	*192,653,722*
582-01-236238	96789	582	Buikwe District	577,961,165	192,653,722
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,458,310,752*	*864,577,688*
582-01-236238	96789	582	Buikwe District	3,458,310,752	864,577,688
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*46,278,997*	*11,569,749*
582-01-236238	96789	582	Buikwe District	46,278,997	11,569,749
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*46,201,179*	*11,550,295*
582-06-256304	504597		St Charles Lwanga hospital	46,201,179	11,550,295
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*601,116,890*	*150,279,222*
582-06-256305	504594		Kawolo hospital	601,116,890	150,279,222
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*260,010,429*	*65,002,607*
582-06-256306	504595		Nkokonjeru hospital delegated	130,647,127	32,661,782
582-06-256307	504596		Nyenga hospital delegated fund	129,363,302	32,340,826
o/w Primary Health Care - Non Wage Recurrent (Government)				*39,968,629*	*9,962,997*
582-07-255263	506580		Bubiiro Health Centre II	9,992,157	2,490,749
582-07-255268	504591		Kikwayi Health Centre	9,992,157	2,490,749
582-07-255274	504592		Namulesa Health Centre	9,992,157	2,490,749
582-07-255276	504593		Ssenyi Health Centre	9,992,157	2,490,749
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,573,376*	*1,143,344*
582-07-255282	504600		Kisimba Muslim	4,573,376	1,143,344

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (Government)				*19,984,314*	*4,981,498*
582-07-255286	504587		Ddungi Health Centre	9,992,157	2,490,749
582-07-255291	504588		Nkokonjeru TCHC	9,992,157	2,490,749
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,573,376*	*1,143,344*
582-07-255293	504590		Kavule Dispensary	4,573,376	1,143,344
o/w Primary Health Care - Non Wage Recurrent (Government)				*59,952,943*	*14,944,495*
582-08-255266	20422		Kasubi Health Centre	19,984,314	4,981,498
582-08-255275	504580		NgogweHealth Centre	19,984,314	4,981,498
582-08-255278	504583		Buikwe DistrictHC III	19,984,314	4,981,498
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,146,752*	*2,286,688*
582-08-255283	504599		Makonge health centre III	9,146,752	2,286,688
o/w Primary Health Care - Non Wage Recurrent (Government)				*39,968,629*	*9,962,997*
582-08-255284	504579		Makindu Health Centre	19,984,314	4,981,498
582-08-255294	506576		SsiHealth Centre	19,984,314	4,981,498
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*154,660,924*	*51,553,641*
582-01-236238	96789	582	Buikwe District	154,660,924	51,553,641
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*53,854,784*	*13,463,696*
582-01-236238	96789	582	Buikwe District	53,854,784	13,463,696
o/w Natural Resources & Environment - Non Wage Recurrent				*15,094,434*	*3,773,608*
582-01-236238	96789	582	Buikwe District	15,094,434	3,773,608
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*616,854,858*	*205,618,286*
582-01-236238	96789	582	Buikwe District	616,854,858	205,618,286
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
582-01-236238	96789	582	Buikwe District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*29,647,696*	*7,411,924*
582-01-236238	96789	582	Buikwe District	29,647,696	7,411,924
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*806,848,903*	*201,712,226*
582-01-236238	96789	582	Buikwe District	806,848,903	201,712,226
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*552,461,041*	*138,115,260*
582-01-236238	96789	582	Buikwe District	552,461,041	138,115,260

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Buyende District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*371,361,864*	*92,840,466*
583-01-236239	110697	583	Buyende District	371,361,864	92,840,466
o/w IFMIS District				*30,000,000*	*7,500,000*
583-01-236239	110697	583	Buyende District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
583-01-236239	110697	583	Buyende District	25,204,287	6,301,072
o/w Ex-Gratia District				*133,560,000*	*33,390,000*
583-01-236239	110697	583	Buyende District	133,560,000	33,390,000
o/w Payroll Printing District				*5,969,121*	*1,492,280*
583-01-236239	110697	583	Buyende District	5,969,121	1,492,280
o/w Honoraria for District LLG Councillors				*46,341,567*	*11,585,392*
583-01-236239	110697	583	Buyende District	46,341,567	11,585,392
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
583-01-236239	110697	583	Buyende District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*208,319,605*	*52,079,901*
583-05-237331	617349	AREA # 226101	Bugaya Subcounty	53,290,555	13,322,639
583-05-237332	617370	AREA # 226105	Kagulu Subcounty	49,800,383	12,450,096
583-05-237333	617369	AREA # 226106	Kidera Subcounty	44,492,414	11,123,104
583-05-237334	617371	AREA # 226102	Buyende Subcounty	33,549,273	8,387,318
583-05-237336	617348	AREA # 226107	Nkondo Subcounty	27,186,981	6,796,745
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*79,325,306*	*19,831,326*
583-03-237335	498376	AREA # 226104	Buyende Town Council	79,325,306	19,831,326
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*713,882,030*	*237,960,677*
583-01-236239	110697	583	Buyende District	713,882,030	237,960,677
o/w Subcounty DDEG - Local Government Grant				*1,170,075,892*	*390,025,297*
583-05-237331	617349	AREA # 226101	Bugaya Subcounty	303,983,441	101,327,814
583-05-237332	617370	AREA # 226105	Kagulu Subcounty	282,979,835	94,326,612
583-05-237333	617369	AREA # 226106	Kidera Subcounty	251,036,851	83,678,950
583-05-237334	617371	AREA # 226102	Buyende Subcounty	185,181,794	61,727,265
583-05-237336	617348	AREA # 226107	Nkondo Subcounty	146,893,970	48,964,657
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*121,534,224*	*30,383,556*
583-01-236239	110697	583	Buyende District	121,534,224	30,383,556
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,351,877,264*	*337,969,316*
583-01-236239	110697	583	Buyende District	1,351,877,264	337,969,316
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*56,066,785*	*18,688,928*

583-03-287335	498376	AREA # 226104	Buyende Town Council	56,066,785	18,688,928
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*587,299,998*	*146,825,000*
583-01-236239	110697	583	Buyende District	587,299,998	146,825,000
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*130,646,115*	*32,661,529*
583-01-236239	110697	583	Buyende District	130,646,115	32,661,529
o/w Production - Non-Wage Recurrent				*47,680,822*	*11,920,206*
583-01-236239	110697	583	Buyende District	47,680,822	11,920,206
o/w Parish model Grant				*1,145,370,965*	*286,342,741*
583-01-236239	110697	583	Buyende District	1,145,370,965	286,342,741
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*74,772,630*	*24,924,210*
583-01-236239	110697	583	Buyende District	74,772,630	24,924,210
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
583-01-236239	110697	583	Buyende District	27,204,031	9,068,010
o/w Parish model development				*124,032,471*	*41,344,157*
583-01-236239	110697	583	Buyende District	124,032,471	41,344,157
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*22,553,760*	*5,638,440*
583-01-236239	110697	583	Buyende District	22,553,760	5,638,440
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*7,358,227,248*	*1,839,556,812*
583-01-236239	110697	583	Buyende District	7,358,227,248	1,839,556,812
o/w Secondary Education - Wage				*1,995,734,747*	*498,933,687*
583-01-236239	110697	583	Buyende District	1,995,734,747	498,933,687
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			BUYENDE SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*69,672,998*	*23,224,333*
583-01-236239	110697	583	Buyende District	69,672,998	23,224,333
o/w Secondary Education - Non Wage Recurrent				*74,201,119*	*24,733,706*
583-01-236239	110697	583	Buyende District	74,201,119	24,733,706
o/w Primary Education - Non Wage Recurrent				*1,339,055,500*	*446,351,833*
583-10-246999	527529	146244	St. Paul Nambula P/S	13,522,000	4,507,333
583-10-247001	527466	3435	BUGAYA P.S.	12,893,000	4,297,667
583-10-247002	527465	840081	Bugaya Muslim P/S	12,468,000	4,156,000
583-10-247003	530712	3436	Kigweri P.S.	11,142,000	3,714,000
583-10-247004	527501	3434	Kinaitakali P.S.	22,566,000	7,522,000
583-10-247005	530715	3432	Naloose P.S.	11,737,000	3,912,333
583-10-247006	527471	3437	Butaaswa P.S.	14,389,000	4,796,333
583-10-247007	527519	3438	Namulikya P.S.	20,493,700	6,831,233
583-10-247008	527477	3439	Gumpi P.S.	21,036,000	7,012,000
583-10-247009	527484	3440	Inuula Catholic P.S.	14,152,700	4,717,567
583-10-247010	527485	3442	Inuula P.S.	12,774,000	4,258,000
583-10-247011	527500	3441	Kimbaya P.S.	13,097,000	4,365,667

Q1 Expenditure Limits 2021/22

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Buyende District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
583-10-247012	527507	146242	Lukotaime P.S	16,072,000	5,357,333
583-10-247013	527478	3443	Gwase P.S.	19,438,000	6,479,333
583-10-247014	527505	840112	KITUKIRO TOWNSHIP P.S.	17,551,000	5,850,333
583-10-247015	527504	3444	Kitukiro P.S.	11,040,000	3,680,000
583-10-247016	527516	3445	Nabitula P.S.	15,681,000	5,227,000
583-10-247017	530708	3447	Iraapa P.S.	13,080,000	4,360,000
583-10-247018	527518	3448	NAMUKUNYU P.S.	18,112,000	6,037,333
583-10-247019	530716	3446	Namusiki P/S	16,701,000	5,567,000
583-10-247020	527474	3449	Buyamba P.S.	13,318,000	4,439,333
583-10-247021	527522	3450	Ngandho P.S.	18,894,000	6,298,000
583-10-247022	527514	3452	Nabisiki P.S.	18,112,000	6,037,333
583-10-247023	527515	3451	Nabisiki S.D.A. P.S.	10,496,000	3,498,667
583-10-247024	527754	3453	Wandago P.S.	16,752,000	5,584,000
583-10-247025	527483	3463	Ikanda P/S	27,394,000	9,131,333
583-10-247026	527481	3457	IGOOLA P.S.	10,564,000	3,521,333
583-10-247027	527508	3458	MANGO P.S.	11,313,700	3,771,233
583-10-247028	527517	355672	NAKABIRA P.S	14,117,000	4,705,667
583-10-247029	527493	3462	KAKOOGE P.S.	17,058,000	5,686,000
583-10-247030	548338	3461	NAMUSITA P.S.	14,015,000	4,671,667
583-10-247031	545970	3464	NAMUGONGO P.S.	16,636,400	5,545,467
583-10-247032	527520	3465	NDOLWA P.S.	14,406,000	4,802,000
583-10-247033	527464	3466	BAGANZI P.S.	14,814,000	4,938,000
583-10-247034	527473	3468	BUTONGOLE P.S.	13,437,000	4,479,000
583-10-247035	527530	3467	Wesunire P/S	15,698,000	5,232,667
583-10-247036	527476	3454	BUYENDE P.S.	18,520,000	6,173,333
583-10-247037	530714	840020	NAKABIRA COPE P.S	12,774,000	4,258,000
583-10-247038	527469	3455	BUSEETE P.S.	14,661,000	4,887,000
583-10-247039	527467	3470	Bukutula P.S.	14,712,000	4,904,000
583-10-247040	527479	3469	Igalaza P.S.	14,236,000	4,745,333
583-10-247041	527480	146253	Igalaza SDA P.S	9,629,000	3,209,667
583-10-247042	527512	146254	Mpunde Muslim Â P.S	10,071,000	3,357,000
583-10-247043	527528	840017	ST. PAUL MPUNDE	13,743,000	4,581,000
583-10-247044	530704	3472	Bumogoli P/S	14,134,000	4,711,333
583-10-247045	527494	3471	Kamugoya P.S.	13,573,000	4,524,333
583-10-247046	527488	840059	IRUNDU COPE	6,365,000	2,121,667
583-10-247047	527489	3474	IRUNDU TOWNSHIP P.S.	20,101,000	6,700,333
583-10-247048	530709	3475	Irundu Catholic P.S.	28,329,000	9,443,000
583-10-247049	527482	3476	Igwaya P.S.	21,121,000	7,040,333
583-10-247050	530710	3477	Iyingo P.S.	15,766,000	5,255,333
583-10-247051	527492	146283	Kabukye Parents P.S	14,831,000	4,943,667
583-10-247052	530718	3478	Ngole P.S.	14,032,000	4,677,333
583-10-247053	530719	3479	Nsomba P.S.	15,902,000	5,300,667
583-10-247054	527470	146297	Busuyi SDA p.s	10,819,000	3,606,333
583-10-247055	548368	3480	Kagulu P.S.	15,919,000	5,306,333
583-10-247056	527502	146255	Kirimwa Catholic P/S	13,641,000	4,547,000
583-10-247057	527510	3481	Miru P.S.	17,738,000	5,912,667
583-10-247058	527513	146245	Mulali	15,715,000	5,238,333
583-10-247059	530706	840018	BUPIOKO P.S	18,605,000	6,201,667
583-10-247060	527525	3482	NKOONE P.S.	19,999,000	6,666,333
583-10-247061	530705	3483	BUKUNGU P.S.	11,499,000	3,833,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
583-10-247062	548339	3484	KIBBAALE P.S.	15,120,000	5,040,000
583-10-247063	527472	146219	BUTAYUNJWA LUTHERAN P/S	12,519,000	4,173,000
583-10-247064	548329	3485	BUYANJA P.S.	9,969,000	3,323,000
583-10-247065	527475	3487	BUYANJA S.D.A P.S	11,567,000	3,855,667
583-10-247066	527506	840072	KYANKOOLE	14,066,000	4,688,667
583-10-247067	530711	840013	Kabalongo COPE	12,247,000	4,082,333
583-10-247068	527468	3489	BULEMBO P.S.	17,330,000	5,776,667
583-10-247069	527491	3488	KABUGUDHO P.S.	10,326,000	3,442,000
583-10-247070	527496	146256	KASIIRA MUSLIM P.S	9,068,000	3,022,667
583-10-247071	530300	3490	KIDERA P.S.	23,688,000	7,896,000
583-10-247072	527527	840066	ST. JUDE KATOGWE	11,822,000	3,940,667
583-10-247073	530720	840068	ST. KIZITO KIDERA P.S	11,244,000	3,748,000
583-10-247074	527490	3493	ITAMIA P.S.	16,225,000	5,408,333
583-10-247075	527511	3492	MISERU P.S.	11,890,000	3,963,333
583-10-247076	527509	840073	MIRENGEIZO P.S.	16,854,000	5,618,000
583-10-247077	527521	146257	NDUUDU P.S	16,327,000	5,442,333
583-10-247078	527495	840011	KASAALA PARENTS	14,100,000	4,700,000
583-10-247079	527503	3496	KISAIKYE I.F.C P.S.	10,632,000	3,544,000
583-10-247080	548589	3494	NAKAWA P.S.	15,341,000	5,113,667
583-10-247081	527526	3495	NTAALA P.S.	12,842,000	4,280,667
583-10-247082	530707	3497	IMMERI P.S.	11,278,000	3,759,333
583-10-247083	527486	3499	IRINGA P.S.	14,644,000	4,881,333
583-10-247084	527487	3498	IRINGA TOWNSHIP P.S.	13,624,000	4,541,333
583-10-247085	527498	840023	KIGEIZERE P.S	10,938,000	3,646,000
583-10-247086	527499	3501	KIGINGI P.S.	16,633,000	5,544,333
583-10-247087	527523	146220	NKONDO MUSLIM Â P/S	6,926,000	2,308,667
583-10-247088	527524	3500	NKONDO P.S.	17,092,000	5,697,333
583-10-247089	530717	3502	NDULYA P.S.	12,111,000	4,037,000
583-10-257412	530713	146243	Kirimbi P/S	11,227,000	3,742,333
o/w Secondary Education - Non Wage Recurrent				*648,267,500*	*216,089,167*
583-11-252093	534100	148000	ST PETER'S NAMULIKYA	86,780,000	28,926,667
583-11-252096	2072	3456	BUDIOPE SS	152,492,500	50,830,833
583-11-252100	534103	148002	ST JAMES KAGULU SSS	116,235,000	38,745,000
583-11-252102	534150	3491	KIDERA SS	189,710,000	63,236,667
583-11-252103	534104	148081	BALIGEYA MEM.SEED SCHOOL	103,050,000	34,350,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*609,908,312*	*203,302,771*
583-01-236239	110697	583	Buyende District	609,908,312	203,302,771
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,794,315,859*	*448,578,965*
583-01-236239	110697	583	Buyende District	1,794,315,859	448,578,965
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*68,514,390*	*17,078,611*
		222	Ikanda HC II	22,838,130	5,692,870
		2222	Nkone HC II	22,838,130	5,692,870
		1245	Mpunde HC II	22,838,130	5,692,870
o/w Primary Healthcare - DHO allocation				*85,836,781*	*21,459,195*
583-01-236239	110697	583	Buyende District	85,836,781	21,459,195

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (Government)				*22,838,130*	*5,692,870*
583-07-255304	504134		Wandago	22,838,130	5,692,870
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*13,306,827*	*3,326,707*
583-07-255305	544226		NAMULIKYA HEALTH UNIT	13,306,827	3,326,707
o/w Primary Health Care - Non Wage Recurrent (Government)				*45,676,260*	*11,385,740*
583-07-255307	504132		NGANDHO HEALTH CENTRE II	22,838,130	5,692,870
583-07-255309	504131		KAKOOGE HEALTH CENTRE II	22,838,130	5,692,870
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*13,306,827*	*3,326,707*
583-07-255311	551184		WESUNIRE FLEP BUSOGA HEALTH CENTRE	13,306,827	3,326,707
o/w Primary Health Care - Non Wage Recurrent (Government)				*45,676,260*	*11,385,740*
583-07-255313	504133		KAGULU HEALTH CENTRE II	22,838,130	5,692,870
583-07-255314	504130		BUKUNGU HEALTH CENTRE II	22,838,130	5,692,870
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*13,306,827*	*3,326,707*
583-07-255315	555563	NA	Buyanja SDA Dispensary	13,306,827	3,326,707
o/w Primary Health Care - Non Wage Recurrent (Government)				*45,676,260*	*11,385,740*
583-07-255317	506755		IRINGA HEALTH CENTRE II	22,838,130	5,692,870
583-07-272543		NA	NAMUSIKIZI HC II	22,838,130	5,692,870
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*26,613,653*	*6,653,413*
583-08-255302	504129		ST. MATIA MULUMBA IRUNDU HC	26,613,653	6,653,413
o/w Primary Health Care - Non Wage Recurrent (Government)				*91,352,520*	*22,771,481*
583-08-255304	548288		BUGAYA HEALTH CENTRE III	45,676,260	11,385,740
583-08-255308	504128		BUYENDE HEALTH CENTRE III	45,676,260	11,385,740
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*26,613,653*	*6,653,413*
583-08-255310	506756		WESUNIRE HEALTH CENTRE	26,613,653	6,653,413
o/w Primary Health Care - Non Wage Recurrent (Government)				*45,676,260*	*11,385,740*
583-08-255312	555565		IRUNDU HEALTH CENTRE III	45,676,260	11,385,740
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*26,613,653*	*6,653,413*
583-08-255318	551185		Kigingi COU Project	26,613,653	6,653,413
o/w Primary Health Care - Non Wage Recurrent (Government)				*274,057,561*	*68,314,442*
583-08-255319	504127		NKONDO HEALTH CENTRE III	45,676,260	11,385,740
583-09-256308	548090		KIDERA HEALTH CENTRE IV	228,381,301	56,928,702
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*231,001,732*	*77,000,577*
583-01-236239	110697	583	Buyende District	231,001,732	77,000,577
321472	**080000**	**Transitional Conditional Grant â€“ Development - Health**			
Transitional Development - Health Ad Hoc				*400,000,000*	*133,333,333*
583-01-236239	110697	583	Buyende District	400,000,000	133,333,333
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*104,048,385*	*26,012,096*
583-01-236239	110697	583	Buyende District	104,048,385	26,012,096
o/w Natural Resources & Environment - Non Wage Recurrent				*37,804,933*	*9,451,233*
583-01-236239	110697	583	Buyende District	37,804,933	9,451,233
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*755,657,346*	*251,885,782*
583-01-236239	110697	583	Buyende District	755,657,346	251,885,782
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			

Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
583-01-236239	110697	583	Buyende District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*94,480,221*	*23,620,055*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
583-01-236239	110697	583	Buyende District	94,480,221	23,620,055
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*361,837,570*	*90,459,393*
583-01-236239	110697	583	Buyende District	361,837,570	90,459,393
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*622,939,352*	*155,734,838*
583-01-236239	110697	583	Buyende District	622,939,352	155,734,838

Q1 Expenditure Limits 2021/22 584

Kyegegwa District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*363,753,148*	*90,938,287*
584-01-236240	498646	584	Kyegegwa District	363,753,148	90,938,287
o/w IFMIS District				*30,000,000*	*7,500,000*
584-01-236240	498646	584	Kyegegwa District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
584-01-236240	498646	584	Kyegegwa District	25,204,287	6,301,072
o/w Ex-Gratia District				*114,480,000*	*28,620,000*
584-01-236240	498646	584	Kyegegwa District	114,480,000	28,620,000
o/w Payroll Printing District				*6,125,310*	*1,531,327*
584-01-236240	498646	584	Kyegegwa District	6,125,310	1,531,327
o/w Honoraria for District LLG Councillors				*61,221,887*	*15,305,472*
584-01-236240	498646	584	Kyegegwa District	61,221,887	15,305,472
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
584-01-236240	498646	584	Kyegegwa District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*229,988,725*	*57,497,181*
584-05-237337	618361	AREA # 422102	Kabweeza-Kyegegwa Subcounty	25,174,442	6,293,610
584-05-237338	618243	AREA # 422107	Ruyonza Subcounty	27,116,914	6,779,228
584-05-237339	618360	AREA # 422103	Kakabara Subcounty	40,442,274	10,110,569
584-05-237340	618237	AREA # 422101	Hapuuyo Subcounty	28,049,301	7,012,325
584-05-237341	618236	AREA # 422106	Mpara Subcounty	33,643,621	8,410,905
584-05-237342	618238	AREA # 422104	Kasule Subcounty	24,280,904	6,070,226
584-05-237344	618239		Kigambo Subcounty	18,803,132	4,700,783
584-05-237346	618244	AREA # 422108	Rwentuha Subcounty	32,478,138	8,119,534
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*80,744,374*	*20,186,093*
584-03-237343	498373	AREA # 422105	Kyegegwa Town Council	80,744,374	20,186,093
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*800,239,881*	*266,746,627*
584-01-236240	498646	584	Kyegegwa District	800,239,881	266,746,627
o/w Subcounty LRDP (DDEG)				*1,131,346,241*	*377,115,414*
584-05-237337	618361	AREA # 422102	Kabweeza-Kyegegwa Subcounty	122,580,710	40,860,237
584-05-237338	618243	AREA # 422107	Ruyonza Subcounty	132,818,520	44,272,840
584-05-237339	618360	AREA # 422103	Kakabara Subcounty	203,049,895	67,683,298
584-05-237340	618237	AREA # 422101	Hapuuyo Subcounty	137,732,669	45,910,890
584-05-237341	618236	AREA # 422106	Mpara Subcounty	167,217,561	55,739,187
584-05-237342	618238	AREA # 422104	Kasule Subcounty	117,871,317	39,290,439
584-05-237344	618239		Kigambo Subcounty	89,000,694	29,666,898
584-05-237346	618244	AREA # 422108	Rwentuha Subcounty	161,074,875	53,691,625
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*300,201,340*	*75,050,335*
584-01-236240	498646	584	Kyegegwa District	300,201,340	75,050,335

Kyegegwa District

321451	000000	District Unconditional Grant Wage - Cross-cutting			
o/w District UCG - Wage				*1,440,673,526*	*360,168,381*
584-01-236240	498646	584	Kyegegwa District	1,440,673,526	360,168,381
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
o/w Town DDEG				*46,083,633*	*15,361,211*
584-03-237343	498373	AREA # 422105	Kyegegwa Town Council	46,083,633	15,361,211
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*611,299,376*	*152,824,844*
584-01-236240	498646	584	Kyegegwa District	611,299,376	152,824,844
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*179,641,467*	*44,910,367*
584-01-236240	498646	584	Kyegegwa District	179,641,467	44,910,367
o/w Production - Non-Wage Recurrent				*40,829,817*	*10,207,454*
584-01-236240	498646	584	Kyegegwa District	40,829,817	10,207,454
o/w Parish model Grant				*1,270,891,070*	*317,722,768*
584-01-236240	498646	584	Kyegegwa District	1,270,891,070	317,722,768
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*66,112,167*	*22,037,389*
584-01-236240	498646	584	Kyegegwa District	66,112,167	22,037,389
o/w Agriculture Extension - Development				*40,806,046*	*13,602,015*
584-01-236240	498646	584	Kyegegwa District	40,806,046	13,602,015
o/w Micro Scale Irrigation - Development				*1,571,562,589*	*523,854,196*
584-01-236240	498646	584	Kyegegwa District	1,571,562,589	523,854,196
o/w Parish model development				*137,625,071*	*45,875,024*
584-01-236240	498646	584	Kyegegwa District	137,625,071	45,875,024
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*16,402,305*	*4,100,576*
584-01-236240	498646	584	Kyegegwa District	16,402,305	4,100,576
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,631,943,163*	*1,407,985,791*
584-01-236240	498646	584	Kyegegwa District	5,631,943,163	1,407,985,791
o/w Secondary Education - Wage				*1,865,343,076*	*466,335,769*
584-01-236240	498646	584	Kyegegwa District	1,865,343,076	466,335,769
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*190,335,000*	*63,445,000*
		not available	Bujuburi SS	124,885,000	41,628,333
		NA	KIBUYE SS	21,700,000	7,233,333
			RWENTUHA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*232,751,327*	*77,583,776*
			Kaborogotota ECD & PS	15,494,000	5,164,667
			Kakoni ECD & PS	17,636,000	5,878,667
			Angels Care ECD & PS	13,318,000	4,439,333
			Byabakora ECD & PS	37,390,000	12,463,333
			Mukondo ECD & PS	37,322,000	12,440,667
			Grace Day & Boarding PS	10,343,000	3,447,667

			Bwiriza ECD & PS	38,121,000	12,707,000
584-01-236240	498646	584	Kyegegwa District	63,127,327	21,042,442
o/w Secondary Education - Non Wage Recurrent				*68,779,834*	*22,926,611*
584-01-236240	498646	584	Kyegegwa District	68,779,834	22,926,611
o/w Primary Education - Non Wage Recurrent			**Cost center**	*597,469,600*	*199,156,533*
584-10-247090	530855	110033	SOOBA P.S	13,114,000	4,371,333
584-10-247091	527544	480044	Kakasoro Modern P.S	13,624,000	4,541,333
584-10-247092	527145	2958	MIGAMBA P.S.	14,644,000	4,881,333
584-10-247093	527536	2924	IRINGA P.S.	12,383,000	4,127,667
584-10-247094	527550	2925	KATATURWA P.S	12,026,000	4,008,667
584-10-247095	530730	2926	KYANYINOBURO P.S	8,864,000	2,954,667
584-10-247096	527155	480105	RUHUNGA P/S	7,487,000	2,495,667
584-10-247097	530722	2927	Hapuuyo P.S.	10,394,000	3,464,667
584-10-247098	530729	2928	KITALEESA P.S	15,256,000	5,085,333
584-10-247099	527564	110024	KYANYAMBALI P.S	16,905,000	5,635,000
584-10-247100	530731	480033	MAGOMA P.S	13,386,000	4,462,000
584-10-247101	527534	480053	BUSINGE P.S	10,649,000	3,549,667
584-10-247102	527538	2923	ISUNGA P.S	10,581,000	3,527,000
584-10-247103	527149	2922	NKAAKWA P.S	10,139,000	3,379,667
584-10-247104	527158	480087	RWENYANGE P.S	15,426,000	5,142,000
584-10-247105	527556	2934	KIGORANI P.S	10,938,000	3,646,000
584-10-247106	527563	480112	KYANKUNYURE P.S	6,909,000	2,303,000
584-10-247107	527542	2931	KAKABARA P.S	25,082,000	8,360,667
584-10-247108	527557	110026	KIKUUTA P.S	14,967,000	4,989,000
584-10-247109	527561	2930	KISOKO P.S	19,846,000	6,615,333
584-10-247110	527562	2929	KYAISAZA P.S	12,009,000	4,003,000
584-10-247111	527566	480074	KYARWEHUUTA P.S	14,202,000	4,734,000
584-10-247112	527548	480077	KASENENE P.S	14,338,000	4,779,333
584-10-247113	530724	480120	KATAMBA P.S	13,777,000	4,592,333
584-10-247114	530726	2932	KICUMU P.S	12,842,000	4,280,667
584-10-247115	530727	480100	KIKUBA P.S	11,074,000	3,691,333
584-10-247116	527146	2933	MIGONGWE P.S	19,727,000	6,575,667
584-10-247117	527532	2935	BUGOGO P.S	18,843,000	6,281,000
584-10-247118	527543	110027	KAKASORO P.S	7,810,000	2,603,333
584-10-247119	527549	2936	KASULE P.S.	16,055,000	5,351,667
584-10-247120	527555	2937	Kidindimya P.S.	18,231,000	6,077,000
584-10-247121	527533	2939	Bukere P.S.	43,935,000	14,645,000
584-10-247122	527537	480089	Isanga PS	12,485,000	4,161,667
584-10-247123	527541	2940	KABWEEZA P.S.	13,063,000	4,354,333
584-10-247124	527160	2938	Sweswe P.S.	37,339,000	12,446,333
584-10-247125	527552	2948	KIBIRA P.S	12,332,000	4,110,667
584-10-247126	527148	2947	NGANGI P.S.	14,627,000	4,875,667
584-10-247127	527554	2941	KIBUYE P.S.	17,024,000	5,674,667
584-10-247129	527153	480000	NYAMWEGABIRA P.S	14,083,000	4,694,333
584-10-247130	527558	2942	Kinyinya P.S.	11,053,600	3,684,533
o/w SNE Education - Non Wage Recurrent				*4,953,996*	*1,651,332*
584-10-247130	527558	2942	Kinyinya P.S.	4,953,996	1,651,332
o/w Primary Education - Non Wage Recurrent				*333,341,000*	*111,113,667*
584-10-247131	527161	2943	WEKOMIIRE P.S.	12,621,000	4,207,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
584-10-247132	527535	2945	HUMURA P.S.	14,831,000	4,943,667
584-10-247133	527546	2946	Kako	16,786,000	5,595,333
584-10-247134	527150	480071	NYABYERRIMA P.S	10,513,000	3,504,333
584-10-247135	527539	480116	KABARABA P.S	12,825,000	4,275,000
584-10-247136	527545	110031	Kakindo School	11,652,000	3,884,000
584-10-247137	530721	2953	BUGOBOLI P.S.	19,761,000	6,587,000
584-10-247138	530723	480038	Kakoni P Â .S	14,083,000	4,694,333
584-10-247139	527559	2956	Kisambya P.S.	18,367,000	6,122,333
584-10-247140	527152	480016	NYAKATOMA P.S	11,975,000	3,991,667
584-10-247141	530725	480017	Kibaale P.S	8,575,000	2,858,333
584-10-247142	527560	480018	Kisinda P.S	11,380,000	3,793,333
584-10-247144	527147	2957	Mpara P.S.	18,503,000	6,167,667
584-10-247145	527151	480054	Nyakasaka P.s	11,465,000	3,821,667
584-10-247147	527547	2952	KARWENYI P.S.	8,796,000	2,932,000
584-10-247148	527540	2954	KABBANI P.S.	14,253,000	4,751,000
584-10-247149	527157	110032	RUTERWA P.S	15,052,000	5,017,333
584-10-247150	527553	480045	KIBURARA P.S	14,321,000	4,773,667
584-10-247151	530728	2953	KISHAGAZI P.S.	14,984,000	4,994,667
584-10-247152	527531	480055	BUGARAMA P.S	6,178,000	2,059,333
584-10-247153	527565	110030	KYARUJAMBA	10,479,000	3,493,000
584-10-247154	527154	2950	RUHANGIRE P.S.	10,496,000	3,498,667
584-10-247155	527159	110029	ST. ADOLF NGANGI P.S	11,890,000	3,963,333
584-10-247156	527551	2951	KAZINGA P.S.	21,852,000	7,284,000
584-10-247157	527156	480086	RUTARAKA	11,703,000	3,901,000
o/w Secondary Education - Non Wage Recurrent				*483,530,000*	*161,176,667*
584-11-252104	534152	2949	HUMURA SEC SCHOOL	107,725,000	35,908,333
584-11-252105	534108	2944	WEKOMIRE SEC SCHOOL	93,485,000	31,161,667
584-11-252106	534105	488014	HAPUUYO SSS	49,945,000	16,648,333
584-11-252107	534151	118013	KAKABARA SSS	69,700,000	23,233,333
584-11-252108	534106	118014	KASULE SEED SEC SCH	94,065,000	31,355,000
584-11-252109	2419	118016	MPARA SECONDARY SCHOOL	68,610,000	22,870,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
584-01-236240	498646	584	Kyegegwa District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*624,108,385*	*208,036,128*
584-01-236240	498646	584	Kyegegwa District	624,108,385	208,036,128
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,567,038,204*	*641,759,551*
584-01-236240	498646	584	Kyegegwa District	2,567,038,204	641,759,551
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*70,411,412*	*17,602,853*
584-01-236240	498646	584	Kyegegwa District	70,411,412	17,602,853
o/w Primary Health Care - Non Wage Recurrent (Government)				*163,316,067*	*40,709,864*
584-07-255322	506824		KIGAMBO HC II	23,330,867	5,815,695
584-07-255324	506823		BUGOGO HEALTH UNIT	23,330,867	5,815,695
584-07-255327	505234		MUKONDO HC II	23,330,867	5,815,695
584-07-255330	548079		KISHAGAZI HEALTH CENTRE II	23,330,867	5,815,695
584-07-255331	506825		MIGAMBA HC II	23,330,867	5,815,695
584-07-255332	505232		RUHANGIRE HC II	23,330,867	5,815,695

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
584-07-272512		NA	MIGONGWE HC II	23,330,867	5,815,695
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*18,855,378*	*4,713,844*
584-08-255320	505235		ST THEREZA WEKOMIRE	18,855,378	4,713,844
o/w Primary Health Care - Non Wage Recurrent (Government)				*326,632,134*	*81,419,728*
584-08-255321	505230		HAPUUYO HC III	46,661,733	11,631,390
584-08-255323	505229		KAKABARA HCIII	46,661,733	11,631,390
584-08-255325	505228		KASULE HC III	46,661,733	11,631,390
584-08-255326	506826		BUJUBULI HC III	46,661,733	11,631,390
584-08-255328	505236		MPARA HC III	46,661,733	11,631,390
584-08-255329	505231	NA	KARWENYI HC II	46,661,733	11,631,390
584-08-255333	505233		KAZINGA HC III	46,661,733	11,631,390
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*465,044,300*	*116,261,075*
584-09-256309	505227		KYEGEGWAHC IV	465,044,300	116,261,075
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,950,000,000*	*650,000,000*
584-01-236240	498646	584	Kyegegwa District	1,950,000,000	650,000,000
o/w Health Development - Formula and performance part				*350,732,303*	*116,910,768*
584-01-236240	498646	584	Kyegegwa District	350,732,303	116,910,768
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*115,031,517*	*28,757,879*
584-01-236240	498646	584	Kyegegwa District	115,031,517	28,757,879
o/w Natural Resources & Environment - Non Wage Recurrent				*40,002,015*	*10,000,504*
584-01-236240	498646	584	Kyegegwa District	40,002,015	10,000,504
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*968,520,005*	*322,840,002*
584-01-236240	498646	584	Kyegegwa District	968,520,005	322,840,002
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
584-01-236240	498646	584	Kyegegwa District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*74,774,566*	*18,693,641*
584-01-236240	498646	584	Kyegegwa District	74,774,566	18,693,641
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*431,962,211*	*107,990,553*
584-01-236240	498646	584	Kyegegwa District	431,962,211	107,990,553
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*3,444,273,469*	*861,068,367*
584-01-236240	498646	584	Kyegegwa District	3,444,273,469	861,068,367

Q1 Expenditure Limits 2021/22

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Lamwo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*256,977,241*	*64,244,310*
585-01-236241	110574	585	Lamwo District	256,977,241	64,244,310
o/w IFMIS District				*30,000,000*	*7,500,000*
585-01-236241	110574	585	Lamwo District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
585-01-236241	110574	585	Lamwo District	25,204,287	6,301,072
o/w Ex-Gratia District				*109,680,000*	*27,420,000*
585-01-236241	110574	585	Lamwo District	109,680,000	27,420,000
o/w Payroll Printing District				*5,867,259*	*1,466,815*
585-01-236241	110574	585	Lamwo District	5,867,259	1,466,815
o/w Honoraria for District LLG Councillors				*71,425,535*	*17,856,384*
585-01-236241	110574	585	Lamwo District	71,425,535	17,856,384
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
585-01-236241	110574	585	Lamwo District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*104,225,974*	*26,056,494*
585-05-237347	618319	AREA # 326101	Agoro Subcounty	15,094,322	3,773,580
585-05-237348	618065	AREA # 326106	Lokung Subcounty	13,822,467	3,455,617
585-05-237349	618069	AREA # 326103	Palabek-Gem Subcounty	12,897,483	3,224,371
585-05-237350	618068	AREA # 326108	Palabek Kal Subcounty	12,492,802	3,123,200
585-05-237351	618067	AREA # 326105	Padibe West Subcounty	11,220,947	2,805,237
585-05-237352	618070	AREA # 326104	Madi Opei Subcounty	10,874,078	2,718,520
585-05-237353	618320	AREA # 326110	Paloga Subcounty	9,197,543	2,299,386
585-05-237355	618066	AREA # 326109	Palabek- Ogili Subcounty	9,370,978	2,342,744
585-05-237356	618321	AREA # 326107	Padibe East Subcounty	9,255,355	2,313,839
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*71,884,757*	*17,971,189*
585-03-237354	498371	AREA # 326111	Padibe Town Council	38,563,177	9,640,794
585-03-237357	498372	AREA # 326102	Lamwo Town Council	33,321,580	8,330,395
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*289,697,509*	*96,565,836*
585-01-236241	110574	585	Lamwo District	289,697,509	96,565,836
o/w Subcounty PRDP (DDEG)				*437,377,099*	*145,792,366*
585-05-237347	618319	AREA # 326101	Agoro Subcounty	64,395,479	21,465,160
585-05-237348	618065	AREA # 326106	Lokung Subcounty	58,676,999	19,559,000
585-05-237349	618069	AREA # 326103	Palabek-Gem Subcounty	54,518,104	18,172,701
585-05-237350	618068	AREA # 326108	Palabek Kal Subcounty	52,698,588	17,566,196
585-05-237351	618067	AREA # 326105	Padibe West Subcounty	46,980,108	15,660,036
585-05-237352	618070	AREA # 326104	Madi Opei Subcounty	45,420,522	15,140,174
585-05-237353	618320	AREA # 326110	Paloga Subcounty	37,882,525	12,627,508
585-05-237355	618066	AREA # 326109	Palabek- Ogili Subcounty	38,662,318	12,887,439
585-05-237356	618321	AREA # 326107	Padibe East Subcounty	38,142,456	12,714,152

321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*125,181,193*	*31,295,298*
585-01-236241	110574	585	Lamwo District	125,181,193	31,295,298
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w District UCG - Wage				*1,721,940,847*	*430,485,212*
585-01-236241	110574	585	Lamwo District	1,721,940,847	430,485,212
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*36,413,328*	*12,137,776*
585-03-237354	498371	AREA # 326111	Padibe Town Council	19,666,990	6,555,663
585-03-237357	498372	AREA # 326102	Lamwo Town Council	16,746,338	5,582,113
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*255,549,904*	*63,887,476*
585-01-236241	110574	585	Lamwo District	255,549,904	63,887,476
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*144,312,281*	*36,078,070*
585-01-236241	110574	585	Lamwo District	144,312,281	36,078,070
o/w Production - Non-Wage Recurrent				*29,182,696*	*7,295,674*
585-01-236241	110574	585	Lamwo District	29,182,696	7,295,674
o/w Parish model Grant				*1,349,341,136*	*337,335,284*
585-01-236241	110574	585	Lamwo District	1,349,341,136	337,335,284
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*39,087,243*	*13,029,081*
585-01-236241	110574	585	Lamwo District	39,087,243	13,029,081
o/w Agriculture Extension - Development				*49,874,056*	*16,624,685*
585-01-236241	110574	585	Lamwo District	49,874,056	16,624,685
o/w Parish model development				*146,120,446*	*48,706,815*
585-01-236241	110574	585	Lamwo District	146,120,446	48,706,815
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*403,776,798*	*134,592,266*
585-01-236241	110574	585	Lamwo District	403,776,798	134,592,266
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*17,834,260*	*4,458,565*
585-01-236241	110574	585	Lamwo District	17,834,260	4,458,565
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,091,587,675*	*1,272,896,919*
585-01-236241	110574	585	Lamwo District	5,091,587,675	1,272,896,919
o/w Secondary Education - Wage				*1,567,910,599*	*391,977,650*
585-01-236241	110574	585	Lamwo District	1,567,910,599	391,977,650
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*36,750,000*	*12,250,000*
			PALOGA SEED SECONDARY SCHOOL	36,750,000	12,250,000
o/w Primary Education - Non Wage Recurrent				*174,762,345*	*58,254,115*
			Ogili Hill Primary School (Palabek Settlement)	38,971,000	12,990,333
			CANAAN PS	37,050,000	12,350,000
			AWICH PS	34,925,000	11,641,667

Q1 Expenditure Limits 2021/22

Lamwo District

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585-01-236241	110574	585	Lamwo District	63,816,345	21,272,115
o/w Secondary Education - Non Wage Recurrent				*50,173,759*	*16,724,586*
585-01-236241	110574	585	Lamwo District	50,173,759	16,724,586
o/w Primary Education - Non Wage Recurrent				*710,927,000*	*236,975,667*
Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
585-10-247158	527795	4419	Om P.S.	6,552,000	2,184,000
585-10-247159	527779	4421	LATOLIM Â P.S.	14,593,000	4,864,333
585-10-247160	531261	4422	MADI OPEI P.S.	17,007,000	5,669,000
585-10-247161	527780	170019	LAWIYE ODUNY	6,773,000	2,257,667
585-10-247162	548375	4423	KIROMBE P.S.	7,334,000	2,444,667
585-10-247163	527806	4424	WANGLANGO P.S	10,394,000	3,464,667
585-10-247164	530862	4425	KWONCOK P.S	7,844,000	2,614,667
585-10-247165	527787	4404	Lomwaka P.S.	7,402,000	2,467,333
585-10-247166	531265	4402	PALACAM P.S.	6,824,000	2,274,667
585-10-247167	527803	4403	PAWACH SCHOOL	11,397,000	3,799,000
585-10-247168	1083	4407	AGORO P.S	12,281,000	4,093,667
585-10-247169	531260	4405	LOROMIBENGE P.S.	12,060,000	4,020,000
585-10-247170	527807	4406	YWAYA P.7 SCHOOL	5,991,000	1,997,000
585-10-247171	527804	4408	POTIKA P7 P.S.	9,340,000	3,113,333
585-10-247172	530857	4409	APWOYO P.S	10,751,000	3,583,667
585-10-247173	527786	4412	NGOM LAC P.S.	18,758,000	6,252,667
585-10-247174	527792	4413	OCULA P.S	5,651,000	1,883,667
585-10-247175	527162	170007	AGUU	5,294,000	1,764,667
585-10-247176	530859	4410	DIBOLYEC P.S	6,365,000	2,121,667
585-10-247177	527782	4414	LELABUL P.S.	4,648,000	1,549,333
585-10-247178	527783	170009	LELAPWOT P.S	8,983,000	2,994,333
585-10-247179	527791	4416	NGOMOROMO P.S.	13,131,000	4,377,000
585-10-247180	527801	4418	PANGIRA P.S.	15,171,000	5,057,000
585-10-247181	531259	4411	AYAGO P.S	16,718,000	5,572,667
585-10-247182	527163	170029	Akeli Kongo P.S	7,487,000	2,495,667
585-10-247183	527794	170008	OKORA	6,637,000	2,212,333
585-10-247184	527774	4415	Lalak P.S.	11,125,000	3,708,333
585-10-247185	527805	4417	POTWACH P.S	10,088,000	3,362,667
585-10-247186	527173	4433	KATUM P.S	10,020,000	3,340,000
585-10-247187	527770	4434	LABAYANGO P.S	10,224,000	3,408,000
585-10-247188	527164	170032	ALAA P.S	10,972,000	3,657,333
585-10-247189	527175	170031	KOLOKOLO P.S	7,266,000	2,422,000
585-10-247190	531262	4439	OGAKOLACAN P.S.	9,306,000	3,102,000
585-10-247191	527169	860001	CHILD CARE PADIBE P.S	19,166,000	6,388,667
585-10-247192	527796	4435	PADIBE BOYS	10,088,000	3,362,667
585-10-247193	531264	4432	PADIBE P.S.	12,927,000	4,309,000
585-10-247194	530856	4431	ABAKADYAK P.S	9,918,000	3,306,000
585-10-247195	527166	170030	AYOM P.S	8,320,000	2,773,333
585-10-247196	527773	4430	LAGWEL P.S	12,298,000	4,099,333
585-10-247197	527790	4437	MADI - KILOC P/S	7,249,000	2,416,333
585-10-247198	531263	4438	OPOKI P.S.	9,765,000	3,255,000
585-10-247199	527772	4442	LACARA P.S.	8,235,000	2,745,000
585-10-247200	527793	4441	OGWANG CAN P.S	16,038,000	5,346,000
585-10-247201	527784	170020	LIRI	5,005,000	1,668,333
585-10-247202	527802	4450	PAUMA P.S	4,716,000	1,572,000
585-10-247203	527799	4451	Palabek-Kal P.S.	10,955,000	3,651,667

Cost Center No.	Supplier No	MFS No.	Cost center	Budget	Q1 Limit
585-10-247204	527170	4455	DICWINYI P.S	13,522,000	4,507,333
585-10-247205	527778	4453	LATEBE P.S	4,937,000	1,645,667
585-10-247206	527788	4454	LUGEDE P.S.	5,005,000	1,668,333
585-10-247207	530858	4456	AYUU ALALI P.S	7,096,000	2,365,333
585-10-247208	530861	4459	Kapetta P.S	8,830,000	2,943,333
585-10-247209	527775	4458	LAMWOGOGO P.S.	7,079,000	2,359,667
585-10-247210	527776	4457	LAPALANGWEN P.S.	5,923,000	1,974,333
585-10-247211	98748	4464	AKANYO P.S	15,035,000	5,011,667
585-10-247212	527165	4462	APYETA P.S	7,062,000	2,354,000
585-10-247213	527789	4463	LUGWAR P.S.	11,006,000	3,668,667
585-10-247214	527798	4460	PADWAT P.S.	14,338,000	4,779,333
585-10-247215	531266	4461	PARACELLE P.S.	5,328,000	1,776,000
585-10-247216	527167	4448	Ayuu Anaka School	9,493,000	3,164,333
585-10-247217	527168	4449	BEYOGOYA P.S	14,066,000	4,688,667
585-10-247218	527781	4444	LAYAMO AGWATA P.S.	9,850,000	3,283,333
585-10-247219	527171	4443	GEM MEDDE P.S.	10,122,000	3,374,000
585-10-247220	530860	4447	GEM P.S	20,713,000	6,904,333
585-10-247221	527771	4446	LABWOROYENG P.S.	6,484,000	2,161,333
585-10-247222	531258	4445	LIKILIKI P.S.	7,011,000	2,337,000
585-10-247223	527797	4436	PADIBE GIRLS P.S	20,169,000	6,723,000
585-10-247224	527172	4420	JAMULA P.S	9,204,000	3,068,000
585-10-247225	527777	4426	LAROBI P.S.	6,739,000	2,246,333
585-10-247226	527800	4427	PALOGA P.S.	20,373,000	6,791,000
585-10-247227	3703	4428	KANGOLE P.S	5,838,000	1,946,000
585-10-247228	527785	4429	LOGOPII P.S	6,637,000	2,212,333
o/w Secondary Education - Non Wage Recurrent				*430,320,000*	*143,440,000*
585-11-251241	606874	868008	AGORO SEED SS	27,650,000	9,216,667
585-11-252111	534110	178015	PADIBE GIRLS COMPREHENSIVE SS	77,315,000	25,771,667
585-11-252112	534153	178008	ST MARY'S COLLMADI-OPEI	60,900,000	20,300,000
585-11-252113	534109	178007	LOKUNG SS	84,875,000	28,291,667
585-11-252114	2378	4440	PADIBE SECONDARY	93,450,000	31,150,000
585-11-252116	534154	4452	PALABEK S.S	86,130,000	28,710,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
585-01-236241	110574	585	Lamwo District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*191,391,005*	*63,797,002*
585-01-236241	110574	585	Lamwo District	191,391,005	63,797,002
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,861,919,054*	*715,479,763*
585-01-236241	110574	585	Lamwo District	2,861,919,054	715,479,763
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*61,094,101*	*15,273,525*
585-01-236241	110574	585	Lamwo District	61,094,101	15,273,525
o/w Primary Health Care - Non Wage Recurrent (Government)				*88,010,557*	*21,938,428*
585-07-255334	504321		APYETA HC II	7,334,213	1,828,202
585-07-255335	506662		MADIKILOC HC II	7,334,213	1,828,202
585-07-255336	504319		OKOL HC II	7,334,213	1,828,202
585-07-255338	504311		POTIKA HC II	7,334,213	1,828,202

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
585-07-255339	504312		PAWACH HC II	7,334,213	1,828,202
585-07-255341	504313		NGOMOROMO HC II	7,334,213	1,828,202
585-07-255342	506661		DIBOLYEC HC II	7,334,213	1,828,202
585-07-255344	504314		PANGIRA HC II	7,334,213	1,828,202
585-07-255346	504318		PAUMA HC II	7,334,213	1,828,202
585-07-255347	504316		OGAKO HC II	7,334,213	1,828,202
585-07-255349	506663		ANAKA HC III	7,334,213	1,828,202
585-07-255353	504317	NA	KAPETA HC II	7,334,213	1,828,202
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,447,893*	*2,361,973*
585-08-255337	504320		ST PETER AND PAUL HC III	9,447,893	2,361,973
o/w Primary Health Care - Non Wage Recurrent (Government)				*264,031,670*	*65,815,284*
585-08-255340	504310		AGORO HC III	14,668,426	3,656,405
585-08-255343	504307		LOKUNG HC III	14,668,426	3,656,405
585-08-255345	504315	NA	KATUM HC II	14,668,426	3,656,405
585-08-255348	506660		PADIBE WEST HC III	14,668,426	3,656,405
585-08-255350	504308		PALABEK GEM HC III	14,668,426	3,656,405
585-08-255351	506658		PALABEK KAL HC III	14,668,426	3,656,405
585-08-255352	506659		PALABEK OGILI HC III	14,668,426	3,656,405
585-08-255354	504309		PALOGA HC III	14,668,426	3,656,405
585-09-256310	504306		MADI OPEI HC IV	73,342,131	18,282,023
585-09-256311	504305		PADIBE HC IV	73,342,131	18,282,023
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,005,217,391*	*335,072,464*
585-01-236241	110574	585	Lamwo District	1,005,217,391	335,072,464
o/w Health Development - Formula and performance part				*120,952,686*	*40,317,562*
585-01-236241	110574	585	Lamwo District	120,952,686	40,317,562
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*90,567,905*	*22,641,976*
585-01-236241	110574	585	Lamwo District	90,567,905	22,641,976
o/w Natural Resources & Environment - Non Wage Recurrent				*25,038,214*	*6,259,553*
585-01-236241	110574	585	Lamwo District	25,038,214	6,259,553
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*396,424,058*	*132,141,353*
585-01-236241	110574	585	Lamwo District	396,424,058	132,141,353
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
585-01-236241	110574	585	Lamwo District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*35,923,354*	*8,980,839*
585-01-236241	110574	585	Lamwo District	35,923,354	8,980,839
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*226,006,609*	*56,501,652*
585-01-236241	110574	585	Lamwo District	226,006,609	56,501,652
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*86,419,478*	*21,604,870*
585-01-236241	110574	585	Lamwo District	86,419,478	21,604,870

Q1 Expenditure Limits 2021/22 586

Otuke District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*228,714,003*	*57,178,501*
586-01-236242	498645	586	Otuke District	228,714,003	57,178,501
o/w IFMIS District				*30,000,000*	*7,500,000*
586-01-236242	498645	586	Otuke District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
586-01-236242	498645	586	Otuke District	25,204,287	6,301,072
o/w Ex-Gratia District				*99,000,000*	*24,750,000*
586-01-236242	498645	586	Otuke District	99,000,000	24,750,000
o/w Payroll Printing District				*4,597,378*	*1,149,344*
586-01-236242	498645	586	Otuke District	4,597,378	1,149,344
o/w Honoraria for District LLG Councillors				*40,814,591*	*10,203,648*
586-01-236242	498645	586	Otuke District	40,814,591	10,203,648
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
586-01-236242	498645	586	Otuke District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*95,899,755*	*23,974,939*
586-05-237358	618132	AREA # 329107	Orum Subcounty	10,935,882	2,733,970
586-05-237359	618344	AREA # 329101	Adwari Subcounty	11,089,849	2,772,462
586-05-237360	630543	AREA # 329102	Alango Subcounty	12,578,202	3,144,550
586-05-237361	618136	AREA # 329106	Olilm Subcounty	13,450,684	3,362,671
586-05-237362	618135	AREA # 329103	Ogor Subcounty	13,963,909	3,490,977
586-05-237363	630542	AREA # 329104	Ogwette Subcounty	14,579,779	3,644,945
586-05-237364	618137	AREA # 329105	Okwang Subcounty	19,301,449	4,825,362
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*33,104,243*	*8,276,061*
586-03-237365	498370	AREA # 329108	Otuke Town Council	33,104,243	8,276,061
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*292,555,964*	*97,518,655*
586-01-236242	498645	586	Otuke District	292,555,964	97,518,655
o/w Subcounty PRDP (DDEG)				*355,546,629*	*118,515,543*
586-05-237358	618132	AREA # 329107	Orum Subcounty	39,812,602	13,270,867
586-05-237359	618344	AREA # 329101	Adwari Subcounty	40,424,207	13,474,736
586-05-237360	630543	AREA # 329102	Alango Subcounty	46,336,393	15,445,464
586-05-237361	618136	AREA # 329106	Olilm Subcounty	49,802,157	16,600,719
586-05-237362	618135	AREA # 329103	Ogor Subcounty	51,840,842	17,280,281
586-05-237363	630542	AREA # 329104	Ogwette Subcounty	54,287,264	18,095,755
586-05-237364	618137	AREA # 329105	Okwang Subcounty	73,043,164	24,347,721
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*183,458,884*	*45,864,721*
586-01-236242	498645	586	Otuke District	183,458,884	45,864,721
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			

o/w District UCG - Wage				*1,341,531,758*	*335,382,939*
586-01-236242	498645	586	Otuke District	1,341,531,758	335,382,939
321468	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*20,032,890*	*6,677,630*
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
586-03-237365	498370	AREA # 329108	Otuke Town Council	20,032,890	6,677,630
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*571,200,000*	*142,800,000*
586-01-236242	498645	586	Otuke District	571,200,000	142,800,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*193,775,741*	*48,443,935*
586-01-236242	498645	586	Otuke District	193,775,741	48,443,935
o/w Production - Non-Wage Recurrent				*18,221,493*	*4,555,373*
586-01-236242	498645	586	Otuke District	18,221,493	4,555,373
o/w Parish model Grant				*831,570,700*	*207,892,675*
586-01-236242	498645	586	Otuke District	831,570,700	207,892,675
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*24,605,535*	*8,201,845*
586-01-236242	498645	586	Otuke District	24,605,535	8,201,845
o/w Agriculture Extension - Development				*36,272,041*	*12,090,680*
586-01-236242	498645	586	Otuke District	36,272,041	12,090,680
o/w Parish model development				*90,050,972*	*30,016,991*
586-01-236242	498645	586	Otuke District	90,050,972	30,016,991
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*403,776,798*	*134,592,266*
586-01-236242	498645	586	Otuke District	403,776,798	134,592,266
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,562,025*	*2,890,506*
586-01-236242	498645	586	Otuke District	11,562,025	2,890,506
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,070,283,837*	*1,017,570,959*
586-01-236242	498645	586	Otuke District	4,070,283,837	1,017,570,959
o/w Secondary Education - Wage				*1,546,281,672*	*386,570,418*
586-01-236242	498645	586	Otuke District	1,546,281,672	386,570,418
o/w Skills Development - Wage				*539,439,480*	*134,859,870*
586-01-236242	498645	586	Otuke District	539,439,480	134,859,870
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Skills Development - Non Wage Recurrent				*108,936,631*	*36,312,210*
	NA	NA	Okwang Technical Institute	108,936,631	36,312,210
o/w Primary Education - Non Wage Recurrent				*53,825,583*	*17,941,861*
586-01-236242	498645	586	Otuke District	53,825,583	17,941,861
o/w Secondary Education - Non Wage Recurrent				*43,596,544*	*14,532,181*
586-01-236242	498645	586	Otuke District	43,596,544	14,532,181
o/w Primary Education - Non Wage Recurrent				*691,281,700*	*230,427,233*
586-10-247229	1150	5068	AMONI P.S.	13,494,800	4,498,267
586-10-247231	1129	5047	ABILONYERO P.S.	18,072,900	6,024,300

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
586-10-247232	1130	5039	ADWARI P.S.	15,284,900	5,094,967
586-10-247233	527809	5038	AMINTENYO P.S.	16,814,900	5,604,967
586-10-247234	1131	5040	ADYERAKONYA P.S.	13,598,500	4,532,833
586-10-247235	527816	5041	OKEE P.S.	14,603,200	4,867,733
586-10-247236	1158	5042	AGANE P.S.	13,836,500	4,612,167
586-10-247237	546105	5045	ADER P.S	12,564,900	4,188,300
586-10-247238	531269	5044	OKEREMOMKOK P.S.	14,365,200	4,788,400
586-10-247239	531270	5043	OKWONGO P.S.	16,505,500	5,501,833
586-10-247240	1128	5046	Aliwang P.S.	27,511,300	9,170,433
586-10-247241	527812	5076	OCIRO P.S.	16,369,500	5,456,500
586-10-247242	1156	5077	ANYALIMA P.S.	13,445,500	4,481,833
586-10-247243	1158	5075	ATANGGWATA P.S.	15,857,800	5,285,933
586-10-247244	531268	5074	OGWENO P.S.	15,128,500	5,042,833
586-10-247245	1157	5081	AROM P.S.	13,054,500	4,351,500
586-10-247246	531267	5084	ODEROKECH P.S.	14,975,500	4,991,833
586-10-247247	527818	5082	OKUNE P.S.	14,484,200	4,828,067
586-10-247248	527820	5083	OLURO P.S.	15,592,600	5,197,533
586-10-247249	527821	5080	OMWONYLEE P.S.	17,557,800	5,852,600
586-10-247250	1140	5050	BARJOBI P.S	21,408,300	7,136,100
586-10-247251	1141	5049	BAROCOK P.S.	13,855,200	4,618,400
586-10-247252	1143	5051	ABONGOWER P.S.	12,184,100	4,061,367
586-10-247253	1139	5052	BARALEGI P.S	13,734,500	4,578,167
586-10-247254	1144	5054	AMELE P.S	20,233,600	6,744,533
586-10-247255	527819	5053	OKWANG P.S	17,765,200	5,921,733
586-10-247256	1138	5057	AMUNGA P.S	13,443,800	4,481,267
586-10-247257	527814	5056	OGORO P.S.	12,762,100	4,254,033
586-10-247258	546103	200013	ACANPII Â P.S	14,941,500	4,980,500
586-10-247259	1149	5058	AMACKIDE P.S.	15,349,500	5,116,500
586-10-247260	546092	5060	ALUGA P.S	13,885,800	4,628,600
586-10-247261	1152	5059	TEGWENG P.S.	10,110,100	3,370,033
586-10-247262	546115	5064	ALUTKOT P.S.	11,910,400	3,970,133
586-10-247263	527810	5063	BARKEO P.S.	8,542,700	2,847,567
586-10-247264	1145	5062	IKWEE P.S	14,416,200	4,805,400
586-10-247265	548739	5061	OLILIM P.S	17,731,200	5,910,400
586-10-247266	1188	5066	ATIRAYON P.S.	12,610,800	4,203,600
586-10-247267	527808	200038	ALERI P.S	15,912,200	5,304,067
586-10-247268	527815	5067	OGWETE P.S.	15,147,200	5,049,067
586-10-247269	1154	5069	ALANGI P.S.	14,239,400	4,746,467
586-10-247270	1155	5073	ANEPMOROTO P.S	25,265,600	8,421,867
586-10-247271	527811	5079	OBOKO P.S.	14,973,800	4,991,267
586-10-247272	527817	5078	OKUM P.S.	18,373,800	6,124,600
586-10-247273	527822	5071	ORUM P.S.	17,797,500	5,932,500
586-10-247274	527813	5070	OGET P.S.	11,568,700	3,856,233
o/w Secondary Education - Non Wage Recurrent				*501,345,000*	*167,115,000*
586-11-252117		878002	OGOR SEED SS	74,025,000	24,675,000
586-11-252118	534112	5048	ADWARI SS	222,360,000	74,120,000
586-11-252119	534113	5055	OKWANG SS	144,690,000	48,230,000
586-11-252120	534155	5065	OTUKE SS	35,770,000	11,923,333
586-11-252121	533751	5072	ORUM SS	24,500,000	8,166,667

321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
586-01-236242	498645	586	Otuke District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*93,099,339*	*31,033,113*
586-01-236242	498645	586	Otuke District	93,099,339	31,033,113
Cost Center No.	**Supplier No**	**MS No.**	**Cost Center**	**Budget**	**Q1 Limit**
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,978,247,708*	*494,561,927*
586-01-236242	498645	586	Otuke District	1,978,247,708	494,561,927
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*44,469,541*	*11,117,385*
586-01-236242	498645	586	Otuke District	44,469,541	11,117,385
o/w Primary Health Care - Non Wage Recurrent (Government)				*78,491,950*	*19,565,721*
586-07-255355	506895		ALANGO HEALTH CENTRE II	6,540,996	1,630,477
586-07-255361	54488		BAROCOK HEALTH CENTRE II	6,540,996	1,630,477
586-07-272586		NA	ATING HC II	6,540,996	1,630,477
586-07-272587		NA	AMUNGA HC II	6,540,996	1,630,477
586-07-272588		NA	ACANE HC II	6,540,996	1,630,477
586-07-272589		NA	OLURO HC II	6,540,996	1,630,477
586-08-255356	505892	NA	ANEPMOROTO HEALTH CENTRE II	13,081,992	3,260,954
586-08-255357	505893	NA	OGWETE HEALTH CENTRE II	13,081,992	3,260,954
586-08-255358	54482		OKWONGO HEALTH CENTRE III	13,081,992	3,260,954
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,251,594*	*1,812,898*
586-08-255359	506896		ALIWANG HEALTH CENTRE III	7,251,594	1,812,898
o/w Primary Health Care - Non Wage Recurrent (Government)				*117,737,926*	*29,348,582*
586-08-255360	54483		BARJOBI HEALTH CENTRE III	13,081,992	3,260,954
586-08-255362	54481		OKWANG HEALTH CENTRE III	13,081,992	3,260,954
586-08-255363	54486		OLILIM HEALTH CENTRE III	13,081,992	3,260,954
586-08-255364	505891		ATANGWATA HEALTH CENTRE III	13,081,992	3,260,954
586-09-256313	54485		ORUM HEALTH CENTRE IV	65,409,959	16,304,768
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
586-01-236242	498645	586	Otuke District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*106,512,897*	*35,504,299*
586-01-236242	498645	586	Otuke District	106,512,897	35,504,299
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*60,029,219*	*15,007,305*
586-01-236242	498645	586	Otuke District	60,029,219	15,007,305
o/w Natural Resources & Environment - Non Wage Recurrent				*15,380,773*	*3,845,193*
586-01-236242	498645	586	Otuke District	15,380,773	3,845,193
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*288,792,454*	*96,264,151*
586-01-236242	498645	586	Otuke District	288,792,454	96,264,151
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*28,383,585*	*7,095,896*
586-01-236242	498645	586	Otuke District	28,383,585	7,095,896
212105	**130000**	**Pensions - Public Sector Management**			

Pension				*254,464,036*	*63,616,009*
586-01-236242	498645	586	Otuke District	254,464,036	63,616,009
Otuke District	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*192,140,979*	*48,035,245*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
586-01-236242	498645	586	Otuke District	192,140,979	48,035,245
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*187,381,917*	*187,381,917*
586-01-236242	498645	586	Otuke District	187,381,917	187,381,917
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*164,774,179*	*164,774,179*
586-01-236242	498645	586	Otuke District	164,774,179	164,774,179

Q1 Expenditure Limits 2021/22

587

Zombo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*286,140,582*	*71,535,146*
587-01-236243	498644	587	Zombo District	286,140,582	71,535,146
o/w IFMIS District				*30,000,000*	*7,500,000*
587-01-236243	498644	587	Zombo District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
587-01-236243	498644	587	Zombo District	25,204,287	6,301,072
o/w Ex-Gratia District				*162,720,000*	*40,680,000*
587-01-236243	498644	587	Zombo District	162,720,000	40,680,000
o/w Payroll Printing District				*8,210,088*	*2,052,522*
587-01-236243	498644	587	Zombo District	8,210,088	2,052,522
o/w Honoraria for District LLG Councillors				*67,174,015*	*16,793,504*
587-01-236243	498644	587	Zombo District	67,174,015	16,793,504
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
587-01-236243	498644	587	Zombo District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*165,358,717*	*41,339,679*
587-05-237366	617301	AREA # 330108	Warr Subcounty	15,607,870	3,901,968
587-05-237367	617300	AREA # 330113	Athuma Subcounty	15,705,222	3,926,305
587-05-237368	617299	AREA # 330112	Alangi Subcounty	16,970,793	4,242,698
587-05-237369	617342	AREA # 330111	Akaa Subcounty	12,833,349	3,208,337
587-05-237371	617304	AREA # 330106	Paidha Subcounty	13,466,134	3,366,534
587-05-237372	617343	AREA # 330101	Abanga Subcounty	14,877,733	3,719,433
587-05-237373	617344	AREA # 330105	Nyapea Subcounty	17,019,469	4,254,867
587-05-237374	617302	AREA # 330109	Zeu Subcounty	17,068,145	4,267,036
587-05-237375	629212	AREA # 330104	Kango Subcounty	12,589,969	3,147,492
587-05-237377	617305	AREA # 330102	Atyak Subcounty	17,554,903	4,388,726
587-05-237378	617303	AREA # 330103	Jangokoro Subcounty	11,665,129	2,916,282
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*140,202,732*	*35,050,683*
587-03-237370	498368	AREA # 330110	Zombo Town Council	48,116,835	12,029,209
587-03-237376	498369	AREA # 330107	Paidha Town Council	92,085,896	23,021,474
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*439,578,080*	*146,526,027*
587-01-236243	498644	587	Zombo District	439,578,080	146,526,027
o/w Subcounty PRDP (DDEG)				*830,429,012*	*276,809,671*
587-05-237366	617301	AREA # 330108	Warr Subcounty	78,588,845	26,196,282
587-05-237367	617300	AREA # 330113	Athuma Subcounty	79,112,665	26,370,888
587-05-237368	617299	AREA # 330112	Alangi Subcounty	85,922,323	28,640,774
587-05-237369	617342	AREA # 330111	Akaa Subcounty	63,659,981	21,219,994
587-05-237371	617304	AREA # 330106	Paidha Subcounty	67,064,810	22,354,937
587-05-237372	617343	AREA # 330101	Abanga Subcounty	74,660,197	24,886,732
587-05-237373	617344	AREA # 330105	Nyapea Subcounty	86,184,233	28,728,078

587-05-237374	617302	AREA # 330109	Zeu Subcounty	86,446,143	28,815,381
587-05-237375	629212	AREA # 330104	Kango Subcounty	62,350,431	20,783,477
587-05-237377	617305	AREA # 330102	Atyak Subcounty	89,065,242	29,688,414
587-05-237378	617303	AREA # 330103	Jangokoro Subcounty	57,374,143	19,124,714
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Town UCG - Wage				*354,891,337*	*88,722,834*
587-01-236243	498644	587	Zombo District	354,891,337	88,722,834
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,278,222,539*	*319,555,635*
587-01-236243	498644	587	Zombo District	1,278,222,539	319,555,635
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*82,945,617*	*27,648,539*
587-03-237370	498368	AREA # 330110	Zombo Town Council	27,165,865	9,055,288
587-03-237376	498369	AREA # 330107	Paidha Town Council	55,779,751	18,593,250
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*708,938,000*	*177,234,500*
587-01-236243	498644	587	Zombo District	708,938,000	177,234,500
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*322,479,560*	*80,619,890*
587-01-236243	498644	587	Zombo District	322,479,560	80,619,890
o/w Production - Non-Wage Recurrent				*30,133,193*	*7,533,298*
587-01-236243	498644	587	Zombo District	30,133,193	7,533,298
o/w Parish model Grant				*957,090,806*	*239,272,702*
587-01-236243	498644	587	Zombo District	957,090,806	239,272,702
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*45,015,682*	*15,005,227*
587-01-236243	498644	587	Zombo District	45,015,682	15,005,227
o/w Agriculture Extension - Development				*58,942,067*	*19,647,356*
587-01-236243	498644	587	Zombo District	58,942,067	19,647,356
o/w Parish model development				*103,643,572*	*34,547,857*
587-01-236243	498644	587	Zombo District	103,643,572	34,547,857
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,064,235*	*3,516,059*
587-01-236243	498644	587	Zombo District	14,064,235	3,516,059
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*6,849,299,664*	*1,712,324,916*
587-01-236243	498644	587	Zombo District	6,849,299,664	1,712,324,916
o/w Secondary Education - Wage				*1,471,299,528*	*367,824,882*
587-01-236243	498644	587	Zombo District	1,471,299,528	367,824,882
o/w Skills Development - Wage				*584,501,501*	*146,125,375*
587-01-236243	498644	587	Zombo District	584,501,501	146,125,375
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			ATYAK SEED SCHOOL	43,750,000	14,583,333
o/w Skills Development - Non Wage Recurrent				*137,939,298*	*45,979,766*

545-12-256704	1486	.	ORA TECH. INST	137,939,298	45,979,766
o/w Primary Education - Non Wage Recurrent				*70,017,507*	*23,339,169*
587-01-236243	498644	587	Zombo District	70,017,507	23,339,169
o/w Secondary Education - Non Wage Recurrent				*54,084,361*	*18,028,120*
587-01-236243	498644	587	Zombo District	54,084,361	18,028,120
o/w Primary Education - Non Wage Recurrent				*1,326,285,300*	*442,095,100*
587-10-247275	527848	9771	KASALA P.S.	10,467,100	3,489,033
587-10-247276	527878	9770	PAKADHA P.S.	23,412,600	7,804,200
587-10-247277	527838	9772	ASINA P.S.	18,545,500	6,181,833
587-10-247278	527866	310061	ODARLEMBE P.S	11,170,900	3,723,633
587-10-247279	527875	9769	PADEA OLYEKO P.S.	17,292,600	5,764,200
587-10-247280	527869	9773	OKEYO P.S.	16,905,000	5,635,000
587-10-247281	527825	9709	ADIADWOL	19,220,400	6,406,800
587-10-247282	531272	880023	ANGALARACH NFE P.S	5,176,700	1,725,567
587-10-247283	527837	9710	ARINGU P.S.	15,868,000	5,289,333
587-10-247284	527834	9712	Anyola P.S.	12,454,400	4,151,467
587-10-247285	527863	310024	NYANDIMA PARENTS P.S.	12,496,900	4,165,633
587-10-247286	527887	9711	URU P.S.	9,190,400	3,063,467
587-10-247287	531275	9716	ATYAK P. S.	20,823,500	6,941,167
587-10-247288	527868	310062	OGUSI P.S	9,897,600	3,299,200
587-10-247289	527873	9721	OWINYOPIELO	11,718,300	3,906,100
587-10-247290	527835	9722	ARAGO P.S.	13,642,700	4,547,567
587-10-247291	531274	9724	ARIKPA P.S.	20,401,900	6,800,633
587-10-247292	527852	310067	MANZI P.S	12,187,500	4,062,500
587-10-247293	527854	9723	MAVURA P.S.	10,878,500	3,626,167
587-10-247294	527829	310080	AJIGO	7,420,700	2,473,567
587-10-247295	527839	9726	AWASI P.S.	16,750,300	5,583,433
587-10-247296	527850	310068	LELO P.S	10,980,500	3,660,167
587-10-247297	531284	9730	OWENJO P.S.	19,081,000	6,360,333
587-10-247298	531285	9725	PADEA P.S.	25,525,700	8,508,567
587-10-247299	531271	9729	ALALA P.S.	8,306,400	2,768,800
587-10-247300	527849	9728	KONGA P.S.	20,940,800	6,980,267
587-10-247301	531289	9727	SONGEA P.S.	10,506,200	3,502,067
587-10-247302	527832	310082	ANGAR COPE P.S	3,884,700	1,294,900
587-10-247303	527833	9733	ANGAR P.S.	9,904,400	3,301,467
587-10-247304	527851	9732	LYANGA P.S.	16,430,700	5,476,900
587-10-247305	527874	9731	OZORISE P.S.	5,287,200	1,762,400
587-10-247306	527840	9734	AWUSONZI P.S.	11,966,500	3,988,833
587-10-247307	527842	9735	ELEZE P.S.	13,615,500	4,538,500
587-10-247308	527861	9736	NGELE P.S.	15,759,200	5,253,067
587-10-247309	527843	9737	EZOO P.S.	18,151,100	6,050,367
587-10-247310	527867	9738	ODORIA P.S.	10,290,300	3,430,100
587-10-247311	531283	9739	OMUA P/S	12,260,600	4,086,867
587-10-247312	527830	9743	ALUBE P.S.	10,215,500	3,405,167
587-10-247313	527847	9741	KANGO P.S.	21,134,600	7,044,867
587-10-247314	531279	9740	LUKU P.S.	11,325,600	3,775,200
587-10-247315	527864	9742	NYANG P.S	6,841,000	2,280,333
587-10-247316	531277	9744	GAMBA P.S	14,973,800	4,991,267
587-10-247317	527859	9745	MVURANYI P.S	18,098,400	6,032,800
587-10-247318	527881	9746	PASAI P7 SCHOOL	22,135,900	7,378,633

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
587-10-247319	527855	9745	MITAPILA P.S.	14,232,600	4,744,200
587-10-247320	527828	9755	AJEI P.S.	19,823,900	6,607,967
587-10-247321	527879	9757	PALEY YUGU P.S.	11,981,800	3,993,933
587-10-247322	527892	9756	ZUMBU LOWER P.S.	18,307,500	6,102,500
587-10-247323	527845	9753	Guma P.S.	15,667,400	5,222,467
587-10-247324	527865	9751	NYAPEA BOYS P.S.	15,670,800	5,223,600
587-10-247325	531281	9752	NYAPEA GIRLS P.S.	16,888,000	5,629,333
587-10-247326	531288	9750	PATEK AJJA P.S.	5,537,100	1,845,700
587-10-247327	527831	310085	AMEI N.F.E	8,789,200	2,929,733
587-10-247328	531278	9759	JOPOMWOCHO P.S.	17,882,500	5,960,833
587-10-247329	531286	9758	PAGISI P.S.	11,947,800	3,982,600
587-10-247330	526504	9762	KAYA P.S.	17,103,900	5,701,300
587-10-247331	527870	9765	OTHEKO P.S.	15,369,900	5,123,300
587-10-247332	527888	880004	URUKU P.S	8,818,100	2,939,367
587-10-247333	527858	310084	MVULE Â N.F.E	4,744,900	1,581,633
587-10-247334	527856	9760	MVUGU LOWER P.S.	13,297,600	4,432,533
587-10-247335	527857	310032	MVUGU UPPER P.S	35,611,800	11,870,600
587-10-247336	527877	9761	PAIDHA DEMO P.S.	16,061,800	5,353,933
587-10-247337	531276	9763	CANA P.S.	15,502,500	5,167,500
587-10-247338	531280	9764	NGUTHE	14,327,800	4,775,933
587-10-247339	527871	9767	OTURGANG BOYS P.S.	29,814,800	9,938,267
587-10-247340	527872	9766	OTURGANG GIRLS P.S.	26,103,700	8,701,233
587-10-247341	527886	9715	UKEMU P. S.	13,287,400	4,429,133
587-10-247342	527846	9714	JULOKA P.S.	15,694,600	5,231,533
587-10-247343	548261	9713	LWALA P.S.	16,184,200	5,394,733
587-10-247344	527889	310063	WARR PUBLIC P.S	15,001,000	5,000,333
587-10-247345	527885	9782	THONGA P.S.	8,836,800	2,945,600
587-10-247346	527827	9718	AGIERMACH P. S.	21,649,700	7,216,567
587-10-247347	527844	9719	GOT-CAM P.S.	10,698,300	3,566,100
587-10-247348	527883	9720	PEI P.S.	10,659,200	3,553,067
587-10-247349	527823	9775	ABANGA-KUBI P.S.	7,957,900	2,652,633
587-10-247350	527836	9774	ARII P.S.	8,048,000	2,682,667
587-10-247351	531273	310003	ARAA	8,207,800	2,735,933
587-10-247352	527841	9776	AYAKA P.S.	17,634,300	5,878,100
587-10-247353	527824	9777	ADHINGI P.S.	20,714,700	6,904,900
587-10-247354	527826	9778	ADUSI P.S.	13,107,200	4,369,067
587-10-247355	527876	9783	PAGEI P.S.	16,320,200	5,440,067
587-10-247356	531282	310051	OGALO P.S	9,724,200	3,241,400
587-10-247357	531287	9779	PALWO P.S.	15,652,100	5,217,367
587-10-247358	527884	310086	STATION N.F.E	6,946,400	2,315,467
587-10-247359	527860	9781	NDRINYI P.S	9,627,300	3,209,100
587-10-247360	527862	9780	NGUME P.S.	13,380,900	4,460,300
587-10-247361	527880	9786	PAPOGA P.S.	19,949,700	6,649,900
587-10-247362	527890	9784	ZALE P.S.	14,060,900	4,686,967
587-10-247363	527891	9785	ZEU P.S.	15,004,400	5,001,467
587-10-247364	527882	310050	PATEK PADUK P.S	16,933,900	5,644,633
587-10-247365	527853	880010	MATHURUMBE N.F.E	8,700,800	2,900,267
587-10-247366	527893	9749	ZOMBO UPPER	25,280,900	8,426,967
o/w Secondary Education - Non Wage Recurrent				*515,637,500*	*171,879,167*
587-11-252122	533752	318124	PAKADHA SEED SS	98,365,000	32,788,333

Cost Center No.	Supplier No	MG No.	Cost center	Budget	Q1 Limit
587-11-252123	533753	300000	JANGOKORO SEED SS	18,325,000	6,108,333
587-11-252124	533760	9754	ST ALOYSIOUS COLLEGE NYAPEA	41,940,000	13,980,000
587-11-252126	533756	9768	PAIDHA S S S	145,557,500	48,519,167
587-11-252127	533757	9717	ALUKA SSS	98,990,000	32,996,667
587-11-252129	533754	9747	WARR GIRLS S. S.S	40,620,000	13,540,000
587-11-252131	533759	9787	ZEU SEC SCH	71,840,000	23,946,667
o/w Skills Development - Non Wage Recurrent				*179,375,000*	*59,791,667*
794-12-256703	1559	N/A	Paidha PTC	179,375,000	59,791,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*330,327,232*	*110,109,077*
587-01-236243	498644	587	Zombo District	330,327,232	110,109,077
o/w Education Development - Formerly SFG				*216,533,009*	*72,177,670*
587-01-236243	498644	587	Zombo District	216,533,009	72,177,670
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,286,323,471*	*571,580,868*
587-01-236243	498644	587	Zombo District	2,286,323,471	571,580,868
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*59,848,849*	*14,962,212*
587-01-236243	498644	587	Zombo District	59,848,849	14,962,212
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*296,325,384*	*74,081,346*
587-06-256314	505547		Nyapea Hospital Delegated Fund	296,325,384	74,081,346
o/w Primary Health Care - Non Wage Recurrent (Government)				*12,540,246*	*3,125,912*
587-07-255365	506992		AYAKA HC II	12,540,246	3,125,912
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,763,491*	*1,690,873*
587-07-255368	505558		WARR ISLAMIC HEALTH CENTRE III	6,763,491	1,690,873
o/w Primary Health Care - Non Wage Recurrent (Government)				*12,540,246*	*3,125,912*
587-07-255369	505552		ATYAK HC II	12,540,246	3,125,912
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,763,491*	*1,690,873*
587-07-255371	505560	NA	PADEA	6,763,491	1,690,873
o/w Primary Health Care - Non Wage Recurrent (Government)				*87,781,724*	*21,881,387*
587-07-255375	505553		ATYENDA HC II	12,540,246	3,125,912
587-07-255377	505554		OTHEKO HC II	12,540,246	3,125,912
587-07-255379	505555		PAMITU HC II	12,540,246	3,125,912
587-07-255381	505561		AMWONYU HEALTH CENTRE II	12,540,246	3,125,912
587-08-255366	505550		JANG'OKORO HC III	25,080,493	6,251,825
587-08-255367	506993	NA	THERURU HC HC II	12,540,246	3,125,912
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*13,526,982*	*3,381,745*
587-08-255372	505557		AGIERMACH HEALTH CENTRE III	13,526,982	3,381,745
o/w Primary Health Care - Non Wage Recurrent (Government)				*50,160,985*	*12,503,650*
587-08-255373	505551		KANGO HC III	25,080,493	6,251,825
587-08-255374	506991		ALANGI HC III	25,080,493	6,251,825
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*27,053,963*	*6,763,491*
587-08-255376	505556		ZUMBO HEALTH CENTRE III	13,526,982	3,381,745
587-08-255378	505559		PAKADHA HEALTH CENTRE III	13,526,982	3,381,745
o/w Primary Health Care - Non Wage Recurrent (Government)				*175,563,448*	*43,762,774*
587-08-255380	505548		PAIDHA HC III	25,080,493	6,251,825

587-08-255382	506990		ZEU HC III	25,080,493	6,251,825
587-09-255383	498649	NIA	WARR HC III	125,402,463	31,279,124
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,005,217,391*	*335,072,464*
587-01-236243	498644	587	Zombo District	1,005,217,391	335,072,464
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Health Development - Formula and performance part				*116,272,013*	*38,757,338*
587-01-236243	498644	587	Zombo District	116,272,013	38,757,338
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*69,142,819*	*17,285,705*
587-01-236243	498644	587	Zombo District	69,142,819	17,285,705
o/w Natural Resources & Environment - Non Wage Recurrent				*18,830,644*	*4,707,661*
587-01-236243	498644	587	Zombo District	18,830,644	4,707,661
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*481,607,569*	*160,535,856*
587-01-236243	498644	587	Zombo District	481,607,569	160,535,856
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*57,071,959*	*14,267,990*
587-01-236243	498644	587	Zombo District	57,071,959	14,267,990
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*503,003,881*	*125,750,970*
587-01-236243	498644	587	Zombo District	503,003,881	125,750,970
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*2,177,238,309*	*544,309,577*
587-01-236243	498644	587	Zombo District	2,177,238,309	544,309,577
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*200,000,000*	*60,227,756*
587-01-236243	498644	587	Zombo District	200,000,000	60,227,756
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*354,625,297*	*354,625,297*
587-01-236243	498644	587	Zombo District	354,625,297	354,625,297
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*127,686,072*	*127,686,072*
587-01-236243	498644	587	Zombo District	127,686,072	127,686,072

Q1 Expenditure Limits 2021/22 588

Alebtong District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*311,464,644*	*77,866,161*
588-01-236244	498636	588	Alebtong District	311,464,644	77,866,161
o/w IFMIS District				*30,000,000*	*7,500,000*
588-01-236244	498636	588	Alebtong District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
588-01-236244	498636	588	Alebtong District	25,204,287	6,301,072
o/w Ex-Gratia District				*130,440,000*	*32,610,000*
588-01-236244	498636	588	Alebtong District	130,440,000	32,610,000
o/w Payroll Printing District				*8,461,348*	*2,115,337*
588-01-236244	498636	588	Alebtong District	8,461,348	2,115,337
o/w Honoraria for District LLG Councillors				*59,946,431*	*14,986,608*
588-01-236244	498636	588	Alebtong District	59,946,431	14,986,608
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
588-01-236244	498636	588	Alebtong District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*161,958,291*	*40,489,573*
588-05-237379	618262	AREA # 323103	Akura Subcounty	17,980,154	4,495,039
588-05-237380	618640	AREA # 323109	Omoro Subcounty	28,259,335	7,064,834
588-05-237381	618369	AREA # 323105	Aloi Subcounty	21,834,847	5,458,712
588-05-237382	618372	AREA # 323102	Abia Subcounty	18,108,644	4,527,161
588-05-237383	618339	AREA # 323101	Abako Subcounty	18,579,773	4,644,943
588-05-237384	618380	AREA # 323106	Amugu Subcounty	20,292,970	5,073,242
588-05-237385	618322	AREA # 323108	Awei Subcounty	20,764,099	5,191,025
588-05-237387		AREA # 323107	Apala Subcounty	16,138,468	4,034,617
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*32,901,519*	*8,225,380*
588-03-237386	498367	AREA # 323104	Alebtong Town Council	32,901,519	8,225,380
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*344,826,742*	*114,942,247*
588-01-236244	498636	588	Alebtong District	344,826,742	114,942,247
o/w Subcounty PRDP (DDEG)				*697,655,775*	*232,551,925*
588-05-237379	618262	AREA # 323103	Akura Subcounty	76,754,984	25,584,995
588-05-237380	618640	AREA # 323109	Omoro Subcounty	124,196,631	41,398,877
588-05-237381	618369	AREA # 323105	Aloi Subcounty	94,545,602	31,515,201
588-05-237382	618372	AREA # 323102	Abia Subcounty	77,348,005	25,782,668
588-05-237383	618339	AREA # 323101	Abako Subcounty	79,522,413	26,507,471
588-05-237384	618380	AREA # 323106	Amugu Subcounty	87,429,355	29,143,118
588-05-237385	618322	AREA # 323108	Awei Subcounty	89,603,763	29,867,921
588-05-237387		AREA # 323107	Apala Subcounty	68,255,022	22,751,674
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*140,387,484*	*35,096,871*
588-01-236244	498636	588	Alebtong District	140,387,484	35,096,871

Alebtong District

321451	**000000**	**District UCG Conditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,391,485,578*	*347,871,394*
588-01-236244	498636	588	Alebtong District	1,391,485,578	347,871,394
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Town DDEG				*19,810,904*	*6,603,635*
588-03-237386	498367	AREA # 323104	Alebtong Town Council	19,810,904	6,603,635
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*348,710,688*	*87,177,672*
588-01-236244	498636	588	Alebtong District	348,710,688	87,177,672
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*139,540,176*	*34,885,044*
588-01-236244	498636	588	Alebtong District	139,540,176	34,885,044
o/w Production - Non-Wage Recurrent				*29,892,314*	*7,473,079*
588-01-236244	498636	588	Alebtong District	29,892,314	7,473,079
o/w Parish model Grant				*1,082,610,912*	*270,652,728*
588-01-236244	498636	588	Alebtong District	1,082,610,912	270,652,728
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*45,402,844*	*15,134,281*
588-01-236244	498636	588	Alebtong District	45,402,844	15,134,281
o/w Agriculture Extension - Development				*40,806,046*	*13,602,015*
588-01-236244	498636	588	Alebtong District	40,806,046	13,602,015
o/w Parish model development				*117,236,171*	*39,078,724*
588-01-236244	498636	588	Alebtong District	117,236,171	39,078,724
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*403,776,798*	*134,592,266*
588-01-236244	498636	588	Alebtong District	403,776,798	134,592,266
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*16,125,799*	*4,031,450*
588-01-236244	498636	588	Alebtong District	16,125,799	4,031,450
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*7,408,065,497*	*1,852,016,374*
588-01-236244	498636	588	Alebtong District	7,408,065,497	1,852,016,374
o/w Secondary Education - Wage				*1,941,322,559*	*485,330,640*
588-01-236244	498636	588	Alebtong District	1,941,322,559	485,330,640
o/w Skills Development - Wage				*681,417,576*	*170,354,394*
588-01-236244	498636	588	Alebtong District	681,417,576	170,354,394
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			ABIA SEED SCHOOL	43,750,000	14,583,333
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
585-12-256762	534521	..	AMUGO. AGRO TECH. INST	156,316,906	52,105,635
o/w Primary Education - Non Wage Recurrent				*64,160,854*	*21,386,951*
588-01-236244	498636	588	Alebtong District	64,160,854	21,386,951
o/w Secondary Education - Non Wage Recurrent				*55,514,541*	*18,504,847*

588-01-236244	498636	588	Alebtong District	55,514,541	18,504,847
o/w Primary Education - Non Wage Recurrent				*483,265,500*	*161,088,500*
588-10-247367	531291	4988	ALELA MODERN P.S.	18,418,000	6,139,333
588-10-247368	1066	4956	ABAKO P.7 SCHOOL	22,277,000	7,425,667
588-10-247369	1067	4957	ALANYI P.S.	27,258,000	9,086,000
Cost Center No.	**Supplier No**	**IHRIS No.**	**Cost Center**	**Budget**	**Q1 Limit**
588-10-247370	1068	4959	AMONONENO P.7 SCHOOL	23,382,000	7,794,000
588-10-247371	546120	4960	ANGOLTOK P/S	11,584,000	3,861,333
588-10-247372	527917	4964	TYENGAR P.S.	17,211,000	5,737,000
588-10-247373	1069	4962	APAMI P.S.	9,323,000	3,107,667
588-10-247374	527907	4963	OKUT P.S.	22,073,000	7,357,667
588-10-247375	527896	5007	AGUREDENGE P.S.	17,568,000	5,856,000
588-10-247376	1110	5005	AWINY-ORU P.7 SCHOOL	14,338,000	4,779,333
588-10-247377	10865	200032	ANWATA P.S	14,237,700	4,745,900
588-10-247378	1099	4999	ABIA P.S.	31,542,000	10,514,000
588-10-247379	1106	5006	AWALI P.S.	19,353,000	6,451,000
588-10-247380	1102	5015	AKWETE P.S.	21,529,000	7,176,333
588-10-247381	527913	5003	OTENO COMMUNITY BASED SCH	15,630,000	5,210,000
588-10-247382	527915	5014	TEKULO P.S.	22,141,000	7,380,333
588-10-247383	534855	4971	AGORO P.S.	23,892,000	7,964,000
588-10-247384	527910	200045	OMELE MODERN P.S	17,211,000	5,737,000
588-10-247385	1084	4986	AKWANGKEL P.S	24,339,100	8,113,033
588-10-247386	1087	4970	BARDAGO P.S	23,365,000	7,788,333
588-10-247387	531294	4972	OCABU P.S	15,664,000	5,221,333
588-10-247388	1079	4969	ALIRA P.S.	27,071,000	9,023,667
588-10-247390	527900	4987	FATIMA ALOI DEMO. SCHOOL	19,302,000	6,434,000
588-10-247391	1078	4982	ALEBTONG P.S.	24,556,700	8,185,567
o/w SNE Education - Non Wage Recurrent				*1,829,168*	*609,723*
588-10-247391	1078	4982	ALEBTONG P.S.	1,829,168	609,723
o/w Primary Education - Non Wage Recurrent				*924,636,800*	*308,212,267*
588-10-247392	1089	4975	KAKIRA P.S.	17,642,800	5,880,933
588-10-247393	527908	4974	Oloo P.S.	14,593,000	4,864,333
588-10-247394	1080	4979	Aloi High P.S.	20,356,000	6,785,333
588-10-247395	527678	4978	Ogengo P.S.	21,631,000	7,210,333
588-10-247396	1088	4983	Iyama P.S.	21,274,000	7,091,333
588-10-247397	1196	4976	AMURA P/S	8,286,000	2,762,000
588-10-247398	1092	4973	AWINY P.S.	13,301,000	4,433,667
588-10-247399	1086	4985	Anara P.S.	17,126,000	5,708,667
588-10-247400	527903	4984	OGOGONG P.S.	15,001,000	5,000,333
588-10-247401	527894	200009	ABOO P.S.	16,531,000	5,510,333
588-10-247402	1097	4990	EBULE P.S.	17,092,000	5,697,333
588-10-247403	545991	4989	OBANGANGEO P.S.	23,637,000	7,879,000
588-10-247404	1096	4991	AWALU P.S.	24,725,000	8,241,667
588-10-247405	1095	4993	AJONYI P.S.	27,258,000	9,086,000
588-10-247406	527897	4994	AMUGU P.S.	12,332,000	4,110,667
588-10-247407	1094	4997	ABOLOLIL P.S.	20,730,000	6,910,000
588-10-247408	527898	4998	AMUGU QURAN P.S.	18,911,000	6,303,667
588-10-247409	531290	5002	ABONGODYANG P.7 SCHOOL	21,002,000	7,000,667
588-10-247410	531297	5010	OLORO HIGH P.S.	18,690,000	6,230,000
588-10-247411	527901	5008	OBIM P.7 SCHOOL	24,011,000	8,003,667
588-10-247412	527912	5000	ORUPO PARENTS SCHOOL	18,605,000	6,201,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
588-10-247413	1104	5012	ADOMA P.S.	19,013,000	6,337,667
588-10-247414	1100	5011	APALA P. S	24,232,000	8,077,333
588-10-247415	521286	5001	TE-LELA P.7 SCHOOL	21,206,000	7,068,667
588-10-247416	1070	4955	ARWOT P.S.	16,548,000	5,516,000
588-10-247417	527904	4953	OGOGORO P.S.	21,393,000	7,131,000
588-10-247418	1177	4965	ADYANGLIM P.S.	14,474,000	4,824,667
588-10-247419	531295	4966	OJUL P.S.	17,823,000	5,941,000
588-10-247420	527914	4954	OYENGOLWEDO P.S.	21,971,000	7,323,667
588-10-247421	527916	4968	TE-ONGORA P/S	22,413,000	7,471,000
588-10-247422	531300	4967	OWALO P.S.	24,657,000	8,219,000
588-10-247423	1118	5016	BAROPIRO P.S.	19,540,000	6,513,333
588-10-247424	527905	5017	OKOKOLAKO P.S.	17,381,000	5,793,667
588-10-247425	531299	5018	OMORO SOUTH P.S.	18,401,000	6,133,667
588-10-247426	1115	5022	ALOLOLOLO P.S.	22,430,000	7,476,667
588-10-247427	1125	5021	Angicakide P.7 School	11,992,000	3,997,333
588-10-247428	531296	890029	OKURO PRIMARY SCHOOL	14,797,000	4,932,333
588-10-247429	531292	5025	ANGETTA P.S.	14,508,000	4,836,000
588-10-247430	1191	5027	ANGOPET P/S	9,238,000	3,079,333
588-10-247431	527899	5024	ATELELO P.S.	18,673,000	6,224,333
588-10-247432	1192	5029	AWELOKURICOK P.S	15,851,000	5,283,667
588-10-247433	527902	5026	OBUO P.7 SCHOOL	18,078,000	6,026,000
588-10-247434	527906	5023	OKURANGO P.S.	13,046,000	4,348,667
588-10-247435	527895	5032	ADWIR P.S.	16,922,000	5,640,667
588-10-247436	1167	5031	AJOBI P.S.	12,213,000	4,071,000
588-10-247437	1114	5037	ALEBELEBE P.S	12,366,000	4,122,000
588-10-247438	1116	5030	ANGEM P.S.	14,117,000	4,705,667
588-10-247439	527911	5035	OMORO NORTH P.S.	14,933,000	4,977,667
588-10-247440	1113	5034	AKWANILUM P.S. SEVEN SCHOOL	19,982,000	6,660,667
588-10-247441	531293	5036	OBILE P.S. SEVEN SCHOOL	17,517,000	5,839,000
588-10-247442	527909	5033	OMARARI	26,187,000	8,729,000
o/w Secondary Education - Non Wage Recurrent				*453,355,000*	*151,118,333*
588-11-252132	533761	4958	ST THERESA GIRLS SS	24,850,000	8,283,333
588-11-252133	534177	208026	FATIMA ALOI COMP.GIRLS SS	44,505,000	14,835,000
588-11-252134	533764	4980	ALOI SS	57,750,000	19,250,000
588-11-252135	15525	208013	AMUGU SS	107,165,000	35,721,667
588-11-252136	915	5013	APALA SS	65,625,000	21,875,000
588-11-252137	533762	5019	OMORO SS	44,625,000	14,875,000
588-11-252477	533763	208004	AKII BUA COMP.SS	82,585,000	27,528,333
588-11-259001		898004	AKURA SS	26,250,000	8,750,000
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
588-12-256763	577642	Not yet coded	Abia Massacre Memorial Technical Institute	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,551,223,247*	*517,074,416*
588-01-236244	498636	588	Alebtong District	1,551,223,247	517,074,416
o/w Education Development - Formerly SFG				*185,180,407*	*61,726,802*
588-01-236244	498636	588	Alebtong District	185,180,407	61,726,802
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,218,335,124*	*554,583,781*

588-01-236244	498636	588	Alebtong District	2,218,335,124	554,583,781
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*61,161,164*	*15,290,291*
588-01-236244	498636	588	Alebtong District	61,161,164	15,290,291
o/w Primary Health Care - Non Wage Recurrent (Government)				*93,870,535*	*23,399,147*
Cost Center No.	Supplier No	SMS No.	Cost center	Budget	Q1 Limit
588-07-255383		NA	ANARA	23,467,634	5,849,787
588-07-255385		NA	OMARARI	11,733,817	2,924,893
588-07-255389	506729		ABIA HEALTH CENTRE	23,467,634	5,849,787
588-07-255390	504536		OTENO HEALTH CENTRE	11,733,817	2,924,893
588-07-255391	506728		AKURA HEALTH CENTRE	11,733,817	2,924,893
588-07-255394	504535		OBIM HEALTH CENTRE	11,733,817	2,924,893
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,568,449*	*1,642,112*
588-07-255396	506730		ABAKO ELIM HC II	6,568,449	1,642,112
o/w Primary Health Care - Non Wage Recurrent (Government)				*70,402,901*	*17,549,361*
588-07-255398	504537		ADWIR HEALTH CENTRE	11,733,817	2,924,893
588-07-257017		NA	ANYANGA	11,733,817	2,924,893
588-08-255384		NA	ANGETTA	23,467,634	5,849,787
588-08-255387	504534		ABAKO HEALTH CENTRE	23,467,634	5,849,787
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*26,273,794*	*6,568,449*
588-08-255388	7447		ALANYI DISPENSARY	13,136,897	3,284,224
588-08-255392	504538		ALOI ONGOM	13,136,897	3,284,224
o/w Primary Health Care - Non Wage Recurrent (Government)				*211,208,704*	*52,648,082*
588-08-255393	504533		AMUGU HEALTH CENTRE	23,467,634	5,849,787
588-08-255395	504532		APALA HEALTH CENTRE	23,467,634	5,849,787
588-08-255397	506727		OMORO HEALTH CENTRE	23,467,634	5,849,787
588-08-257018		NA	AWEI	23,467,634	5,849,787
588-09-256315	504531		ALEBTONG HEALTH CENTRE	117,338,169	29,248,934
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,335,217,391*	*445,072,464*
588-01-236244	498636	588	Alebtong District	1,335,217,391	445,072,464
o/w Health Development - Formula and performance part				*130,300,322*	*43,433,441*
588-01-236244	498636	588	Alebtong District	130,300,322	43,433,441
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*83,978,785*	*20,994,696*
588-01-236244	498636	588	Alebtong District	83,978,785	20,994,696
o/w Natural Resources & Environment - Non Wage Recurrent				*24,434,434*	*6,108,608*
588-01-236244	498636	588	Alebtong District	24,434,434	6,108,608
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*329,116,923*	*109,705,641*
588-01-236244	498636	588	Alebtong District	329,116,923	109,705,641
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*53,284,834*	*13,321,208*
588-01-236244	498636	588	Alebtong District	53,284,834	13,321,208
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*764,096,406*	*191,024,101*
588-01-236244	498636	588	Alebtong District	764,096,406	191,024,101

Q1 Expenditure Limits 2021/22

588

212107	130000	Gratuity - Public Sector Management		*435,865,136*	*108,966,284*
Gratuity					
588-01-236244	498636	588	Alebtong District	435,865,136	108,966,284

Alebtong District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit

Q1 Expenditure Limits 2021/22

589

Bulambuli District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*308,777,316*	*77,194,329*
589-01-236245	498635	589	Bulambuli District	308,777,316	77,194,329
o/w IFMIS District				*30,000,000*	*7,500,000*
589-01-236245	498635	589	Bulambuli District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
589-01-236245	498635	589	Bulambuli District	25,204,287	6,301,072
o/w Ex-Gratia District				*285,000,000*	*71,250,000*
589-01-236245	498635	589	Bulambuli District	285,000,000	71,250,000
o/w Payroll Printing District				*6,417,315*	*1,604,329*
589-01-236245	498635	589	Bulambuli District	6,417,315	1,604,329
o/w Honoraria for District LLG Councillors				*134,348,029*	*33,587,007*
589-01-236245	498635	589	Bulambuli District	134,348,029	33,587,007
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
589-01-236245	498635	589	Bulambuli District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*187,701,592*	*46,925,398*
589-05-237389	617250	AREA # 225103	Bulaago Subcounty	11,200,665	2,800,166
589-05-237391	617245	AREA # 225106	Simu Subcounty	7,768,358	1,942,090
589-05-237392	617239	AREA # 225101	Buginyanya Subcounty	7,888,790	1,972,198
589-05-237393	617240	AREA # 225114	Lusha Subcounty	10,658,722	2,664,681
589-05-237394	617237	AREA # 225116	Kamu Subcounty	8,611,381	2,152,845
589-05-237395	617244	AREA # 225102	Bukhalu Subcounty	24,207,302	6,051,825
589-05-237396	617241	AREA # 225110	Bunambutye Subcounty	10,297,427	2,574,357
589-05-237397	617246	AREA # 225105	Bulegeni Subcounty	7,587,711	1,896,928
589-05-237398	617243	AREA # 225107	Buluganya Subcounty	14,091,029	3,522,757
589-05-237399		AREA # 225112	Nabongo Subcounty	11,321,097	2,830,274
589-05-237400	617247	AREA # 225115	Masiira Subcounty	11,260,881	2,815,220
589-05-237401	617324	AREA # 225108	Bumasobo Subcounty	9,996,347	2,499,087
589-05-237402	617325	AREA # 225118	Sisiyi Subcounty	14,151,245	3,537,811
589-05-237403	617249	AREA # 225109	Bumugibole Subcounty	8,731,813	2,182,953
589-05-237404	617248	AREA # 225113	Muyembe Subcounty	9,635,052	2,408,763
589-05-237405	617242	AREA # 225111	Bwikhonge Subcounty	9,755,483	2,438,871
589-05-237406	617238	AREA # 225117	Namisuni Subcounty	10,538,290	2,634,573
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*96,880,042*	*24,220,011*
589-03-237388	498365	AREA # 225119	Bulengeni Town Council	52,290,382	13,072,595
589-03-237390	498366	AREA # 225104	Bulambuli Town Council	22,729,548	5,682,387
589-03-257506		0	Buyaga Town Council	21,860,112	5,465,028
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*732,631,853*	*244,210,618*
589-01-236245	498635	589	Bulambuli District	732,631,853	244,210,618
o/w Subcounty PRDP (DDEG)				*623,353,841*	*207,784,614*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
589-05-237389	617250	AREA # 225103	Bulaago Subcounty	37,235,032	12,411,677
589-05-237391	617245	AREA # 225106	Simu Subcounty	25,022,210	8,340,737
589-05-237392	617239	AREA # 225101	Buginyanya Subcounty	25,450,730	8,483,577
589-05-237393	617240	AREA # 225114	Lusha Subcounty	35,306,692	11,768,897
589-05-237394	617237	AREA # 225116	Kamu Subcounty	28,021,851	9,340,617
589-05-237395	617244	AREA # 225102	Bukhalu Subcounty	83,515,198	27,838,399
589-05-237396	617241	AREA # 225110	Bunambutye Subcounty	34,021,132	11,340,377
589-05-237397	617246	AREA # 225105	Bulegeni Subcounty	24,379,430	8,126,477
589-05-237398	617243	AREA # 225107	Buluganya Subcounty	47,519,513	15,839,838
589-05-237399		AREA # 225112	Nabongo Subcounty	37,663,552	12,554,517
589-05-237400	617247	AREA # 225115	Masiira Subcounty	37,449,292	12,483,097
589-05-237401	617324	AREA # 225108	Bumasobo Subcounty	32,949,831	10,983,277
589-05-237402	617325	AREA # 225118	Sisiyi Subcounty	47,733,773	15,911,258
589-05-237403	617249	AREA # 225109	Bumugibole Subcounty	28,450,371	9,483,457
589-05-237404	617248	AREA # 225113	Muyembe Subcounty	31,664,271	10,554,757
589-05-237405	617242	AREA # 225111	Bwikhonge Subcounty	32,092,791	10,697,597
589-05-237406	617238	AREA # 225117	Namisuni Subcounty	34,878,172	11,626,057
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*307,700,207*	*76,925,052*
589-01-236245	498635	589	Bulambuli District	307,700,207	76,925,052
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,204,335,758*	*551,083,939*
589-01-236245	498635	589	Bulambuli District	2,204,335,758	551,083,939
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*41,544,956*	*13,848,319*
589-03-237388	498365	AREA # 225119	Bulengeni Town Council	23,281,154	7,760,385
589-03-237390	498366	AREA # 225104	Bulambuli Town Council	9,336,963	3,112,321
589-03-257506		0	Buyaga Town Council	8,926,839	2,975,613
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*627,612,761*	*156,903,190*
589-01-236245	498635	589	Bulambuli District	627,612,761	156,903,190
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*319,189,798*	*79,797,449*
589-01-236245	498635	589	Bulambuli District	319,189,798	79,797,449
o/w Production - Non-Wage Recurrent				*26,836,873*	*6,709,218*
589-01-236245	498635	589	Bulambuli District	26,836,873	6,709,218
o/w Parish model Grant				*1,914,181,612*	*478,545,403*
589-01-236245	498635	589	Bulambuli District	1,914,181,612	478,545,403
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*39,619,666*	*13,206,555*
589-01-236245	498635	589	Bulambuli District	39,619,666	13,206,555
o/w Agriculture Extension - Development				*90,680,103*	*30,226,701*
589-01-236245	498635	589	Bulambuli District	90,680,103	30,226,701
o/w Parish model development				*207,287,144*	*69,095,715*
589-01-236245	498635	589	Bulambuli District	207,287,144	69,095,715
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			

Trade and Industry - Non Wage Conditional Grant				*14,731,768*	*3,682,942*
589-01-236245	498635	589	Bulambuli District	14,731,768	3,682,942
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
Bulambuli District					
o/w Primary Education - Wage				*4,173,542,932*	*1,043,385,733*
589-01-236245	498635	589	Bulambuli District	4,173,542,932	1,043,385,733
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Secondary Education - Wage				*2,208,377,166*	*552,094,291*
589-01-236245	498635	589	Bulambuli District	2,208,377,166	552,094,291
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			BUNAMBUTYE SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*56,926,165*	*18,975,388*
589-01-236245	498635	589	Bulambuli District	56,926,165	18,975,388
o/w Secondary Education - Non Wage Recurrent				*86,731,195*	*28,910,398*
589-01-236245	498635	589	Bulambuli District	86,731,195	28,910,398
o/w Primary Education - Non Wage Recurrent				*697,655,100*	*232,551,700*
589-10-247443	527926	6339	BUMUGIBOLE P.S	13,345,200	4,448,400
589-10-247444	527939	6342	GOOZI P.S	12,908,300	4,302,767
589-10-247445	527919	6341	BUGINYANYA P.S	15,631,700	5,210,567
589-10-247446	527921	6379	BUKHALU P.S.	9,205,700	3,068,567
589-10-247447	527951	6380	NYOTE MEMORIAL P.S.	8,320,000	2,773,333
589-10-247448	527957	6381	WAKHANYUNYI P.S.	12,044,700	4,014,900
589-10-247449	527931	6383	BUNALWERE	17,154,900	5,718,300
589-10-247450	527934	6385	BUWANYANGA P.S.	12,573,400	4,191,133
589-10-247451	531304	6382	BUYAGA TOWNSHIP P.S.	18,161,300	6,053,767
589-10-247452	527927	6356	BUMUSAMALI P.S.	14,305,700	4,768,567
589-10-247453	527923	6357	BULAAGO P.S.	17,097,100	5,699,033
589-10-247454	527947	6355	NABIWUTULU P.S.	14,338,000	4,779,333
589-10-247455	527956	6360	TUNYI Â P.S.	16,843,800	5,614,600
589-10-247456	531308	520014	MBIGI P.S	7,136,800	2,378,933
589-10-247457	527952	6392	SAMAZI P.S.	13,986,100	4,662,033
589-10-247458	527924	6388	BULENGENI P.S.	17,510,200	5,836,733
589-10-247459	531306	6387	KAMUNDA P.S.	15,301,900	5,100,633
589-10-247460	527925	6345	BULUGANYA P.S.	17,464,300	5,821,433
589-10-247461	527941	6349	MABUGU P.S.	9,877,200	3,292,400
589-10-247462	531307	6344	MASUGU P.S.	16,597,300	5,532,433
589-10-247463	527950	6347	NAMUNANE P.S.	10,031,900	3,343,967
589-10-247464	527954	6346	SOTTI P.S.	14,841,200	4,947,067
589-10-247465	527943	6351	MAWULULU P.S.	13,501,600	4,500,533
589-10-247466	527918	6348	BUGIMWERA P.S.	11,259,300	3,753,100
589-10-247467	527958	6350	WOKADALA P.S.	13,073,200	4,357,733
589-10-247468	531302	520017	BUNABUSO P.S	13,093,600	4,364,533
589-10-247469	527944	520016	MAYIYI P.S	8,877,600	2,959,200
589-10-247470	527938	6338	GIBUZALE P.S	7,849,100	2,616,367
589-10-247471	531301	6375	ATARI P.S.	15,250,900	5,083,633
589-10-247472	130270	6378	BWIKHONGE P.S.	16,055,000	5,351,667
589-10-247473	527932	6386	BUNAMUJE P.S.	12,573,400	4,191,133
589-10-247474	527936	6377	BUYAKA P.S.	15,164,200	5,054,733
589-10-247475	527928	6352	BUMWAMBU P.S.	12,553,000	4,184,333
589-10-247476	527930	6354	BUNABUDE P.S.	12,230,000	4,076,667

Cost Center No.	Supplier No	MFS No.	Cost center	Budget	Q1 Limit
589-10-247477	527959	6336	WOMUNGA P.S.	12,910,000	4,303,333
589-10-247478	527937	6340	GABUGOTO P.S.	10,711,900	3,570,633
589-10-247479	527942	6337	MASIIRA P.S.	17,902,900	5,967,633
589-10-247480	531303	6361	BUNGWANYI P.S.	15,434,500	5,144,833
589-10-247481	527945	6362	MUYEMBE BOYS P.S.	14,168,000	4,722,667
589-10-247482	527946	6363	MUYEMBE GIRLS P.S.	8,527,400	2,842,467
589-10-247483	130344	6365	NABBONGO P.S.	18,800,500	6,266,833
589-10-247484	527935	6367	BUWASYEBA P.S.	11,748,900	3,916,300
589-10-247485	527955	6376	TABAKONYI P.S.	11,096,100	3,698,700
589-10-247486	527933	6366	BUNANGAKA P.S.	17,636,000	5,878,667
589-10-247487	531305	6390	GAMATIMBEYI P.S.	5,736,000	1,912,000
589-10-247488	527948	6391	NAMBEKYE P.S.	12,930,400	4,310,133
589-10-247489	527949	6389	NAMISUNI P.S.	12,570,000	4,190,000
589-10-247490	531309	520012	NAMUDONGO P.S	5,797,200	1,932,400
589-10-247491	527922	6369	BUKIBOLOGOTO P.S.	9,936,700	3,312,233
589-10-247492	527953	6368	SIMU P.S.	9,292,400	3,097,467
589-10-247493	71290	6371	BUMUGUSHA P.S.	10,781,600	3,593,867
589-10-247494	527940	6372	LUZZI P.S.	12,009,000	4,003,000
589-10-247495	527920	6373	BUGWA P.S.	7,963,000	2,654,333
589-10-247496	527929	6374	BUMWIDYEKI P.S.	15,545,000	5,181,667
o/w Secondary Education - Non Wage Recurrent				*896,387,500*	*298,795,833*
589-11-252138	533772	908008	BUKHALU SEED SS	39,375,000	13,125,000
589-11-252140	533765	6384	ST JOSEPH SSS BUYAGA	154,525,000	51,508,333
589-11-252141	534178	6359	BULAAGO SSS	114,275,000	38,091,667
589-11-252142	533766	6358	TUNYI SSS	97,735,000	32,578,333
589-11-252143	534179	6335	BULUGANYA SS	101,202,500	33,734,167
589-11-252144	533768	908001	BUMASOBO SS	77,000,000	25,666,667
589-11-252145	533769	528001	BUGINYANYA COMPREHENSIVE SSS	116,847,500	38,949,167
589-11-252149	533771	6364	NABBONGO SS	123,485,000	41,161,667
589-11-259019		908006	ST PETER CLAVER SS MUYEMBE	71,942,500	23,980,833
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
589-01-236245	498635	589	Bulambuli District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*195,861,225*	*65,287,075*
589-01-236245	498635	589	Bulambuli District	195,861,225	65,287,075
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,691,632,430*	*922,908,107*
589-01-236245	498635	589	Bulambuli District	3,691,632,430	922,908,107
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*15,093,024*	*3,762,244*
	859628		Bunambutye resettlement HC III	15,093,024	3,762,244
o/w Primary Healthcare - DHO allocation				*65,313,252*	*16,328,313*
589-01-236245	498635	589	Bulambuli District	65,313,252	16,328,313
o/w Primary Health Care - Non Wage Recurrent (Government)				*52,825,584*	*13,167,855*
589-07-255399	506567		Atali HCII	7,546,512	1,881,122
589-07-255403			Gombe	7,546,512	1,881,122
589-07-255406	506573		BUMAGENI HC II	7,546,512	1,881,122
589-07-255409	507218		Bulaago HCII	15,093,024	3,762,244

589-07-255414	506568	NA	Bwikhonge HC II	15,093,024	3,762,244
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,959,677*	*989,919*
589-07-255419	506570		TUNYI DISPENSARY	3,959,677	989,919
o/w Primary Health Care - Non Wage Recurrent (Government)				*309,406,991*	*77,126,010*
589-07-256897	506569		Wakhanyunyi HCII	7,546,512	1,881,122

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
589-07-272529		NA	NABIWUTULU HC II	7,546,512	1,881,122
589-07-272579		NA	BUKILOGOTO HC II	7,546,512	1,881,122
589-08-255400		NA	BUKIBOLOGOTO	15,093,024	3,762,244
589-08-255401		NA	Bulegeni T/C	15,093,024	3,762,244
589-08-255402		NA	Bunangaka	15,093,024	3,762,244
589-08-255404	506566		Buginyanya HC III	15,093,024	3,762,244
589-08-255405	506564		Bukhalu HC III	15,093,024	3,762,244
589-08-255408	507219		BUYAGA HEALTH CENTRE	15,093,024	3,762,244
589-08-255410	506563		Buluganya HCIII	15,093,024	3,762,244
589-08-255412	506562		Bumasobo HC III	15,093,024	3,762,244
589-08-255413	506565		Bunambutye HC III	15,093,024	3,762,244
589-08-255415	507217		Masira HC III	15,093,024	3,762,244
589-08-255416	507220		GAMATIMBEI HC III	15,093,024	3,762,244
589-08-255417		NA	BUMUGIBOLE HC III	15,093,024	3,762,244
589-08-255418	506572		BUMUGUSHA HC II	15,093,024	3,762,244
589-08-256898	506574		BUMWAMBU HC III	15,093,024	3,762,244
589-09-256316	506561		Muyembe HC IV	75,465,120	18,811,222
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,365,217,391*	*455,072,464*
589-01-236245	498635	589	Bulambuli District	1,365,217,391	455,072,464
o/w Health Development - Formula and performance part				*307,148,987*	*102,382,996*
589-01-236245	498635	589	Bulambuli District	307,148,987	102,382,996
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*71,326,792*	*17,831,698*
589-01-236245	498635	589	Bulambuli District	71,326,792	17,831,698
o/w Natural Resources & Environment - Non Wage Recurrent				*19,313,016*	*4,828,254*
589-01-236245	498635	589	Bulambuli District	19,313,016	4,828,254
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*849,437,236*	*283,145,745*
589-01-236245	498635	589	Bulambuli District	849,437,236	283,145,745
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*50,831,016*	*12,707,754*
589-01-236245	498635	589	Bulambuli District	50,831,016	12,707,754
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*616,480,872*	*154,120,218*
589-01-236245	498635	589	Bulambuli District	616,480,872	154,120,218
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*995,774,988*	*248,943,747*
589-01-236245	498635	589	Bulambuli District	995,774,988	248,943,747
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*50,497,341*	*50,497,341*
589-01-236245	498635	589	Bulambuli District	50,497,341	50,497,341

Q1 Expenditure Limits 2021/22

221617 132000 Salary Arrears - Public Sector Management **589**

Salary Arrears *39,382,227* *39,382,227*

Bulambuli District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
589-01-236245	498635	589	Bulambuli District	39,382,227	39,382,227

Q1 Expenditure Limits 2021/22

590

Buvuma District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*228,913,393*	*57,228,348*
590-01-236246	110696	590	Buvuma District	228,913,393	57,228,348
o/w IFMIS District				*30,000,000*	*7,500,000*
590-01-236246	110696	590	Buvuma District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
590-01-236246	110696	590	Buvuma District	25,204,287	6,301,072
o/w Ex-Gratia District				*287,720,000*	*71,930,000*
590-01-236246	110696	590	Buvuma District	287,720,000	71,930,000
o/w Payroll Printing District				*1,602,631*	*400,658*
590-01-236246	110696	590	Buvuma District	1,602,631	400,658
o/w Honoraria for District LLG Councillors				*52,293,695*	*13,073,424*
590-01-236246	110696	590	Buvuma District	52,293,695	13,073,424
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
590-01-236246	110696	590	Buvuma District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*97,063,527*	*24,265,882*
590-05-237407	618006	AREA # 120106	Lubya Subcounty	9,102,194	2,275,548
590-05-237408	618005	AREA # 120108	Lyabaana Subcounty	9,603,835	2,400,959
590-05-237409	618296	AREA # 120105	Bweema Subcounty	11,053,020	2,763,255
590-05-237411	618004	AREA # 120104	Buwooya Subcounty	14,564,506	3,641,126
590-05-237412	618009	AREA # 120109	Nairambi Subcounty	20,082,555	5,020,639
590-05-237413	618008	AREA # 120101	Bugaya Subcounty	7,764,485	1,941,121
590-05-237414	618295	AREA # 120107	Lwajje Subcounty	7,374,320	1,843,580
590-05-237415	618000	AREA # 120102	Busamuzi Subcounty	17,518,613	4,379,653
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*47,092,196*	*11,773,049*
590-03-237410	498361	AREA # 120103	Buvuma Town Council	47,092,196	11,773,049
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*290,871,949*	*96,957,316*
590-01-236246	110696	590	Buvuma District	290,871,949	96,957,316
o/w Subcounty DDEG - Local Government Grant				*294,655,764*	*98,218,588*
590-05-237407	618006	AREA # 120106	Lubya Subcounty	26,974,357	8,991,452
590-05-237408	618005	AREA # 120108	Lyabaana Subcounty	28,605,962	9,535,321
590-05-237409	618296	AREA # 120105	Bweema Subcounty	33,319,488	11,106,496
590-05-237411	618004	AREA # 120104	Buwooya Subcounty	44,740,722	14,913,574
590-05-237412	618009	AREA # 120109	Nairambi Subcounty	62,688,376	20,896,125
590-05-237413	618008	AREA # 120101	Bugaya Subcounty	22,623,411	7,541,137
590-05-237414	618295	AREA # 120107	Lwajje Subcounty	21,354,385	7,118,128
590-05-237415	618000	AREA # 120102	Busamuzi Subcounty	54,349,062	18,116,354
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*168,541,884*	*42,135,471*
590-01-236246	110696	590	Buvuma District	168,541,884	42,135,471

Buvuma District

321451	000000	District Unconditional Grant Wage - Cross-cutting			
o/w District UCG - Wage				*1,784,731,261*	*446,182,815*
590-01-236246	110696	590	Buvuma District	1,784,731,261	446,182,815
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
o/w Town DDEG				*27,024,538*	*9,008,179*
590-03-237410	498361	AREA # 120103	Buvuma Town Council	27,024,538	9,008,179
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*776,588,421*	*194,147,105*
590-01-236246	110696	590	Buvuma District	776,588,421	194,147,105
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*206,635,721*	*51,658,930*
590-01-236246	110696	590	Buvuma District	206,635,721	51,658,930
o/w Production - Non-Wage Recurrent				*16,103,276*	*4,025,819*
590-01-236246	110696	590	Buvuma District	16,103,276	4,025,819
o/w Parish model Grant				*596,220,502*	*149,055,126*
590-01-236246	110696	590	Buvuma District	596,220,502	149,055,126
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*21,385,450*	*7,128,483*
590-01-236246	110696	590	Buvuma District	21,385,450	7,128,483
o/w Agriculture Extension - Development				*40,806,046*	*13,602,015*
590-01-236246	110696	590	Buvuma District	40,806,046	13,602,015
o/w Parish model development				*64,564,848*	*21,521,616*
590-01-236246	110696	590	Buvuma District	64,564,848	21,521,616
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,330,953*	*2,832,738*
590-01-236246	110696	590	Buvuma District	11,330,953	2,832,738
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,323,407,844*	*580,851,961*
590-01-236246	110696	590	Buvuma District	2,323,407,844	580,851,961
o/w Secondary Education - Wage				*738,944,227*	*184,736,057*
590-01-236246	110696	590	Buvuma District	738,944,227	184,736,057
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*12,502,000*	*4,167,333*
	NA	300336	BUGABO P.S.	12,502,000	4,167,333
o/w Secondary Education - Non Wage Recurrent				*61,950,000*	*20,650,000*
		NA	NAIRAMBI SEED SS	61,950,000	20,650,000
o/w Primary Education - Non Wage Recurrent				*45,212,858*	*15,070,953*
590-01-236246	110696	590	Buvuma District	45,212,858	15,070,953
o/w Secondary Education - Non Wage Recurrent				*16,795,361*	*5,598,454*
590-01-236246	110696	590	Buvuma District	16,795,361	5,598,454
o/w Primary Education - Non Wage Recurrent				*248,843,000*	*82,947,667*
590-10-247497	527963	300047	BUYUBA P/S	11,227,000	3,742,333
590-10-247498	527960	9170	Bugaya.P.S.	10,479,000	3,493,000
590-10-247499	527964	300293	KIRONGO P/S	11,618,000	3,872,667
590-10-247500	531311	9171	LINGIRA P.S	15,919,000	5,306,333

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
590-10-247501	527961	300049	BUKAALI COMMUNITY P/S	23,671,000	7,890,333
590-10-247502	531310	300304	BUWANZI P.S	13,607,000	4,535,667
590-10-247503	527966	300051	LUKOMA	11,771,000	3,923,667
590-10-247504	548333	300178	MAWANGA P/S	10,292,000	3,430,667
590-10-247505	527962	9172	BULONDO P.S	15,086,000	5,028,667
590-10-247506	527968	300048	NAMUNYOLO P/S	12,791,000	4,263,667
590-10-247507	527967	9173	NAMATALE P.S	11,584,000	3,861,333
590-10-247508	527965	9174	LUFU P.S.	12,519,000	4,173,000
590-10-268817		910024	Kirewe P/S	11,924,000	3,974,667
590-10-268818		910003	Kitiko P/S	24,963,000	8,321,000
590-10-268819		300199	Kyanja P/S	11,448,000	3,816,000
590-10-268823		300388	Lubya P/S	9,714,000	3,238,000
590-10-268827		910019	Namakeba P/S	11,397,000	3,799,000
590-10-268828		910026	Namiti P/S	7,623,000	2,541,000
590-10-268829		910006	St. Francis Bubanzi P/S	11,210,000	3,736,667
o/w Secondary Education - Non Wage Recurrent				*71,585,000*	*23,861,667*
590-11-252152	2652	9175	BUVUMA COLLEGE	71,585,000	23,861,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
590-01-236246	110696	590	Buvuma District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*530,914,554*	*176,971,518*
590-01-236246	110696	590	Buvuma District	530,914,554	176,971,518
321472	**070000**	**Transitional Conditional Grant â€“ Development - Education**			
Transitional Development - Education Ad Hoc				*200,000,000*	*66,666,667*
590-01-236246	110696	590	Buvuma District	200,000,000	66,666,667
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,804,265,076*	*451,066,269*
590-01-236246	110696	590	Buvuma District	1,804,265,076	451,066,269
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*45,431,011*	*11,357,753*
590-01-236246	110696	590	Buvuma District	45,431,011	11,357,753
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,751,666*	*1,437,917*
590-07-255420	506598	NA	NAMITI HEALTH CENTRE II	5,751,666	1,437,917
o/w Primary Health Care - Non Wage Recurrent (Government)				*19,896,627*	*4,959,640*
590-07-255422	504651		NKATA HEALTH CENTRE II	9,948,313	2,479,820
590-07-255423	504650		BUWOOYA HEALTH CENTRE II	9,948,313	2,479,820
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,751,666*	*1,437,917*
590-07-255425	504653		LINGIRA YOUTH WITH A MISSION	5,751,666	1,437,917
o/w Primary Health Care - Non Wage Recurrent (Government)				*208,914,580*	*52,076,224*
590-07-255427	506599		BWEEMA HEALTH CENTRE 11	9,948,313	2,479,820
590-07-255428	506597	NA	LWAJJE HEALTH CENTRE II	19,896,627	4,959,640
590-07-255429	504652		LUBYA HEALTH CENTRE II	9,948,313	2,479,820
590-07-272459		NA	LUKALE HC II	9,948,313	2,479,820
590-08-255421	504648		BUGAYA HEALTH CENTRE III	19,896,627	4,959,640
590-08-255424	504649		BUSAMUZI HEALTH CENTRE III	19,896,627	4,959,640
590-08-255426	504654		NAMATALE HEALTH CENTRE II	19,896,627	4,959,640
590-09-256317	506596		BUVUMA HEALTH CENTRE IV	99,483,133	24,798,202

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*2,745,652,173*	*915,217,391*
590-01-236246	110696	590	Buvuma District	2,745,652,173	915,217,391
o/w Health Development - Formula and performance part				*247,508,205*	*82,502,735*
590-01-236246	110696	590	Buvuma District	247,508,205	82,502,735
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*56,154,735*	*14,038,684*
590-01-236246	110696	590	Buvuma District	56,154,735	14,038,684
o/w Natural Resources & Environment - Non Wage Recurrent				*16,318,840*	*4,079,710*
590-01-236246	110696	590	Buvuma District	16,318,840	4,079,710
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*627,207,443*	*209,069,148*
590-01-236246	110696	590	Buvuma District	627,207,443	209,069,148
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
590-01-236246	110696	590	Buvuma District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*47,993,368*	*11,998,342*
590-01-236246	110696	590	Buvuma District	47,993,368	11,998,342
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*112,068,038*	*28,017,010*
590-01-236246	110696	590	Buvuma District	112,068,038	28,017,010
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*51,043,908*	*12,760,977*
590-01-236246	110696	590	Buvuma District	51,043,908	12,760,977

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Gomba District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*240,207,605*	*60,051,901*
591-01-236247	96829	591	Gomba District	240,207,605	60,051,901
o/w IFMIS District				*30,000,000*	*7,500,000*
591-01-236247	96829	591	Gomba District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
591-01-236247	96829	591	Gomba District	25,204,287	6,301,072
o/w Ex-Gratia District				*103,560,000*	*25,890,000*
591-01-236247	96829	591	Gomba District	103,560,000	25,890,000
o/w Payroll Printing District				*7,076,023*	*1,769,006*
591-01-236247	96829	591	Gomba District	7,076,023	1,769,006
o/w Honoraria for District LLG Councillors				*42,090,047*	*10,522,512*
591-01-236247	96829	591	Gomba District	42,090,047	10,522,512
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
591-01-236247	96829	591	Gomba District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*94,635,221*	*23,658,805*
591-05-237417	618337	AREA # 121104	Maddu Subcounty	22,965,358	5,741,339
591-05-237418	618114	AREA # 121105	Mpenja Subcounty	21,415,298	5,353,824
591-05-237419	618338	AREA # 121103	Kyegonza Subcounty	20,681,059	5,170,265
591-05-237420	618115	AREA # 121101	Kabulasoke Subcounty	29,573,507	7,393,377
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*44,254,061*	*11,063,515*
591-03-237416	498359	AREA # 121102	Kanoni Town Council	44,254,061	11,063,515
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*270,811,804*	*90,270,601*
591-01-236247	96829	591	Gomba District	270,811,804	90,270,601
o/w Subcounty DDEG - Local Government Grant				*358,262,870*	*119,420,957*
591-05-237417	618337	AREA # 121104	Maddu Subcounty	86,753,001	28,917,667
591-05-237418	618114	AREA # 121105	Mpenja Subcounty	80,465,752	26,821,917
591-05-237419	618338	AREA # 121103	Kyegonza Subcounty	77,487,582	25,829,194
591-05-237420	618115	AREA # 121101	Kabulasoke Subcounty	113,556,535	37,852,178
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*138,271,164*	*34,567,791*
591-01-236247	96829	591	Gomba District	138,271,164	34,567,791
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,287,365,336*	*321,841,334*
591-01-236247	96829	591	Gomba District	1,287,365,336	321,841,334
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*25,696,169*	*8,565,390*
591-03-237416	498359	AREA # 121102	Kanoni Town Council	25,696,169	8,565,390
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			

Production Marketing and Productivity Institutional Support Grant				*601,270,675*	*150,317,669*
591-01-236247	96829	591	Gomba District	601,270,675	150,317,669
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*192,722,497*	*48,180,624*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
591-01-236247	96829	591	Gomba District	192,722,497	48,180,624
o/w Production - Non-Wage Recurrent				*21,846,831*	*5,461,708*
591-01-236247	96829	591	Gomba District	21,846,831	5,461,708
o/w Parish model Grant				*768,810,648*	*192,202,662*
591-01-236247	96829	591	Gomba District	768,810,648	192,202,662
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*30,658,339*	*10,219,446*
591-01-236247	96829	591	Gomba District	30,658,339	10,219,446
o/w Agriculture Extension - Development				*22,670,026*	*7,556,675*
591-01-236247	96829	591	Gomba District	22,670,026	7,556,675
o/w Parish model development				*83,254,672*	*27,751,557*
591-01-236247	96829	591	Gomba District	83,254,672	27,751,557
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*13,405,586*	*3,351,397*
591-01-236247	96829	591	Gomba District	13,405,586	3,351,397
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,015,628,276*	*1,253,907,069*
591-01-236247	96829	591	Gomba District	5,015,628,276	1,253,907,069
o/w Secondary Education - Wage				*2,610,120,061*	*652,530,015*
591-01-236247	96829	591	Gomba District	2,610,120,061	652,530,015
o/w Skills Development - Wage				*939,871,274*	*234,967,818*
591-01-236247	96829	591	Gomba District	939,871,274	234,967,818
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*69,672,998*	*23,224,333*
591-01-236247	96829	591	Gomba District	69,672,998	23,224,333
o/w Secondary Education - Non Wage Recurrent				*67,748,604*	*22,582,868*
591-01-236247	96829	591	Gomba District	67,748,604	22,582,868
o/w Primary Education - Non Wage Recurrent				*684,426,300*	*228,142,100*
591-10-247509	527571	7922	Kewerimidde Primary School	8,683,800	2,894,600
591-10-247510	45982	280161	Ngeribalya Primary School	8,627,700	2,875,900
591-10-247511	530735	7962	Kyebeyengerero Primary School	7,046,700	2,348,900
591-10-247512	25418	7904	Kiribedda Primary School	6,638,700	2,212,900
591-10-247513	527973	280216	Busolo C.O.U Primary School	4,920,000	1,640,000
591-10-247514	527568	7918	Kanoni UMEA Primary School	9,986,000	3,328,667
591-10-247515	527570	7915	Kasiika UMEA Primary School	7,555,000	2,518,333
591-10-247516	25359	7917	Kanoni C.S Primary School	8,508,700	2,836,233
591-10-247517	530740	7952	St. Charles Lwanga Maddu Primary School	13,115,700	4,371,900
591-10-247518	545873	7913	Kakoma Primary school	8,219,700	2,739,900
591-10-247519	527601	7955	St. Kizito Buyinjabutoole P.S.	15,256,000	5,085,333
591-10-247520	25357	280055	Kandegeya Primary School	6,817,200	2,272,400
591-10-247521	531317	280042	Kalusiina Primary School	6,807,000	2,269,000
591-10-247522	25328	7967	Buwanguzi Primary School	7,130,000	2,376,667

Q1 Expenditure Limits 2021/22

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Gomba District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
591-10-247523	527971	7937	Bulera Primary School	5,770,000	1,923,333
591-10-247524	527969	7946	Bugula Primary School	4,903,000	1,634,333
591-10-247525	527602	280214	St. Samaria Junior Primary School	5,464,000	1,821,333
591-10-247526	25501	7975	Ngomanene Public Primary School	10,820,700	3,606,900
591-10-247527	527576	7916	Kinyunikidde Primary School	5,722,400	1,907,467
591-10-247528	527573	7942	Kiwumulo Kigezi Primary School	11,284,800	3,761,600
591-10-247529	527574	7941	Kigezi C.S Primary School	10,990,700	3,663,567
591-10-247530	531316	7902	Kakubansiri C.O.U Primary School	5,821,000	1,940,333
591-10-247531	527589	7969	Mpongo C.S Primary School	2,711,700	903,900
591-10-247532	530734	7944	Kyabagamba Primary School	8,337,000	2,779,000
591-10-247533	527592	7925	Nakiju UMEA Primary School	8,170,400	2,723,467
591-10-247534	25487	7936	Najjooki Primary School	6,881,800	2,293,933
591-10-247535	25354	7903	Kalwanga Primary School	8,886,100	2,962,033
591-10-247536	527595	7927	Ndoddo Primary School	9,374,000	3,124,667
591-10-247537	527587	7964	Mpenja C.O.U Primary School	9,691,900	3,230,633
591-10-247538	527600	280156	St. Aloysius Beteremu Primary School	3,087,400	1,029,133
591-10-247539	545973	7912	Nazareth Primary School	7,249,000	2,416,333
591-10-247540	527597	7958	Serumbe Primary School	8,660,000	2,886,667
591-10-247541	527970	7893	Bukandula UMEA Primary School	7,274,500	2,424,833
591-10-247542	527579	280239	Kyambobo Primary School	5,039,000	1,679,667
591-10-247543	527581	7972	Kyeggaliro Primary School	5,754,700	1,918,233
591-10-247544	25489	7935	Nakaye Primary School	9,309,400	3,103,133
591-10-247545	527572	7907	Kawoko UMEA Primary School	5,625,500	1,875,167
591-10-247546	531314	7896	Bulwadda C.S Primary School	5,073,000	1,691,000
591-10-247547	25436	7947	Kyayi Primary School	6,776,400	2,258,800
591-10-247548	25457	280390	Lwemiggo Primary School	7,772,600	2,590,867
591-10-247549	25362	7933	Kasaka Primary School	7,742,000	2,580,667
591-10-247550	527584	7909	Lugaaga UMEA Primary School	6,348,000	2,116,000
591-10-247551	527575	7957	Kimwanyi C.O.U Primary School	6,739,000	2,246,333
591-10-247552	527580	7960	Kyaterekera Primary School	7,204,800	2,401,600
591-10-247553	527977	7920	Kabutaala Primary School	6,586,000	2,195,333
591-10-247554	527577	7973	Kisigula UMEA Primary School	7,742,000	2,580,667
591-10-247555	527593	7914	Nakulamudde Primary School	8,699,100	2,899,700
591-10-247556	25500	7971	Ngeye Primary School	6,858,000	2,286,000
591-10-247557	527569	7961	Kanziira Primary School	12,218,100	4,072,700
591-10-247558	25451	280219	Luzira Primary School	4,461,000	1,487,000
591-10-247559	530733	7921	Kisoga C.O.U Primary School	3,203,000	1,067,667
591-10-247560	527975	7948	Galiraaya Primary School	7,045,000	2,348,333
591-10-247561	45950	280231	Ntalagi Primary School	6,246,000	2,082,000
591-10-247562	527594	7974	Ndimulaba Primary School	4,189,000	1,396,333
591-10-247563	531315	920027	Kabulasoke Dem. School	9,115,600	3,038,533
591-10-247564	548232	7900	Lubaale Primary School	4,585,100	1,528,367
591-10-247565	527582	7959	Kyetume Primary School	5,351,800	1,783,933
591-10-247566	530736	280241	Lumanyo Primary School	6,654,000	2,218,000
591-10-247567	527585	7951	Lwansasi Primary School	6,654,000	2,218,000
591-10-247568	25419	7926	Kirungu Primary School	5,338,200	1,779,400
591-10-247569	527979	280183	Kalungu Muslim Primary School	7,150,400	2,383,467
591-10-247570	25505	7929	Nsambwe Primary School	7,425,800	2,475,267
591-10-247571	527586	7950	Maddu C.O.U Primary School	9,618,800	3,206,267
591-10-247572	545893	7945	Kasambya Primary School	7,182,700	2,394,233

Cost Center No.	Supplier No	MFS No.	Cost center	Budget	Q1 Limit
591-10-247573	545915	7938	Kibona Primary School	6,705,000	2,235,000
591-10-247574	527978	280221	Kakubansiri Muslim Primary School	9,108,800	3,036,267
591-10-247575	45992	7940	Buyanja Primary School	4,767,000	1,589,000
591-10-247576	531312	7899	Betania Primary School	5,124,000	1,708,000
591-10-247577	24854	7956	Bbuye Primary School	6,009,700	2,003,233
591-10-247578	527590	7968	Mpongo C.O.U Primary School	9,511,700	3,170,567
591-10-247579	530738	7963	Nswanjere C.O.U Primary School	6,648,900	2,216,300
591-10-247580	25305	7931	Bukalagi Primary School	12,874,300	4,291,433
591-10-247581	530741	7970	Tiginya S.D.A Primary School	5,962,100	1,987,367
591-10-247582	527974	7939	Ddegeya UMEA primary School	4,580,000	1,526,667
591-10-247583	530732	7905	Kifampa C.O.U Primary School	10,524,900	3,508,300
591-10-247584	527578	7906	Kisozi Boarding Primary School	12,163,700	4,054,567
591-10-247585	527588	7966	Mpogo R.C Primary School	6,484,000	2,161,333
591-10-247586	25466	7923	Mamba Primary School	14,822,500	4,940,833
591-10-247587	527976	7898	Kabulasoke S.D.A Primary School	7,352,700	2,450,900
591-10-247588	527596	280227	Nkokonjeru Primary School	6,281,700	2,093,900
591-10-247589	527583	7910	Lugaaga C.O.U Primary School	7,728,400	2,576,133
591-10-247590	530739	7809	St. Joseph Kisamula Primary School	8,051,400	2,683,800
591-10-247591	527567	280220	Kanogozi Primary School	3,390,000	1,130,000
591-10-247592	527599	7919	St. Kalooli Lwanga Kisoga Primary School	4,671,800	1,557,267
591-10-247593	527598	280154	Ssaali Primary School	7,391,800	2,463,933
591-10-247594	527972	7897	Bulwadda C.O.U Primary School	8,367,600	2,789,200
591-10-247595	531313	7892	Bukandula C.O.U Primary School	16,599,000	5,533,000
591-10-247596	530737	7911	Matongo Primary School	7,249,000	2,416,333
591-10-247597	527591	280215	Mpongo Muslim Primary School	7,345,900	2,448,633
591-10-247598	25454	7924	Lwanganzi Primary School	8,320,000	2,773,333
591-10-257415	25431	7930	Kizigo p/s	6,269,800	2,089,933
o/w Secondary Education - Non Wage Recurrent				*723,445,000*	*241,148,333*
591-11-252154	533775	928001	KISOZI SEED SS	130,235,000	43,411,667
591-11-252156	533774	7894	BUKANDULA MIXED S.S	162,725,000	54,241,667
591-11-252157	534182	7901	KABULASOKE SEC.SCH.	58,450,000	19,483,333
591-11-252159	534183	7934	KASAKA S.S	124,500,000	41,500,000
591-11-252160	533776	7932	BUKALAGI UGANDA MARTYRS SS	35,700,000	11,900,000
591-11-252161	533777	928003	QUEENS COLLEGE MADDU	11,375,000	3,791,667
591-11-252162	534184	288079	KYAYI SEED SECONDARY SCHOOL	17,325,000	5,775,000
591-11-252163	533778	7954	ST LEONARD MADDU S.S	76,625,000	25,541,667
591-11-252164	533779	7965	MPENJA SEC.SCH.	106,510,000	35,503,333
o/w Skills Development - Non Wage Recurrent				*760,455,906*	*253,485,302*
591-12-256765	534482	.	Kabulasoke Core PTC	604,139,000	201,379,667
591-12-256766	534555	.	St. Peter's Bukalagi Technical Institute	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*289,681,083*	*96,560,361*
591-01-236247	96829	591	Gomba District	289,681,083	96,560,361
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,886,132,600*	*471,533,150*
591-01-236247	96829	591	Gomba District	1,886,132,600	471,533,150
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*52,004,324*	*13,001,081*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
591-01-236247	96829	591	Gomba District	52,004,324	13,001,081
o/w Primary Health Care - Non Wage Recurrent (Government)				*136,215,608*	*34,054,521*
591-07-255430	504147		Kewelimidde Health Centre II	8,012,683	1,997,325
591-07-255433	504142		Bulwadda Health Centre II	8,012,683	1,997,325
591-07-255436	504143		MawukiHealth Centre II	8,012,683	1,997,325
591-07-255440	504148		Namabeya Health Centre II	8,012,683	1,997,325
591-07-255441	504141		Buyanja Health Centre II	8,012,683	1,997,325
591-07-255442	504140		Kasambya Health Centre II	8,012,683	1,997,325
591-07-255443	504139		Kitwe Health Centre II	8,012,683	1,997,325
591-07-255445	504146		Kanziira Health Centre II	8,012,683	1,997,325
591-07-255446	504144		NgeribalyaHealth Centre II	8,012,683	1,997,325
591-08-255431	504137		Kyaayi Health Centre III	16,025,366	3,994,650
591-08-255434	504134		Kifampa Health Centre III	16,025,366	3,994,650
591-08-255435	504138		Kisozi Health Centre II	16,025,366	3,994,650
591-08-255437	504135		Kanoni Health Centre III	16,025,366	3,994,650
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,914,778*	*2,228,695*
591-08-255438	506758		Bukalagi Health Centre.	8,914,778	2,228,695
o/w Primary Health Care - Non Wage Recurrent (Government)				*128,202,926*	*31,957,197*
591-08-255439	506757	NA	Mamba Health Centre II	16,025,366	3,994,650
591-08-255444	504136		Mpenja Health Centre III	16,025,366	3,994,650
591-08-255447	504145	NA	Ngomanene Health Centre II	16,025,366	3,994,650
591-09-256318	504149		Gomba HSDPHC	80,126,829	19,973,248
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,155,217,391*	*385,072,464*
591-01-236247	96829	591	Gomba District	1,155,217,391	385,072,464
o/w Health Development - Formula and performance part				*150,243,105*	*50,081,035*
591-01-236247	96829	591	Gomba District	150,243,105	50,081,035
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*68,235,205*	*17,058,801*
591-01-236247	96829	591	Gomba District	68,235,205	17,058,801
o/w Natural Resources & Environment - Non Wage Recurrent				*15,375,966*	*3,843,992*
591-01-236247	96829	591	Gomba District	15,375,966	3,843,992
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*426,389,507*	*142,129,836*
591-01-236247	96829	591	Gomba District	426,389,507	142,129,836
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
591-01-236247	96829	591	Gomba District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*35,470,892*	*8,867,723*
591-01-236247	96829	591	Gomba District	35,470,892	8,867,723
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*424,739,553*	*106,184,888*
591-01-236247	96829	591	Gomba District	424,739,553	106,184,888
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*255,960,907*	*63,990,227*
591-01-236247	96829	591	Gomba District	255,960,907	63,990,227

231608 **130000** **Pensions Arrears - Public Sector Management**

Q1 Expenditure Limits 2021/22

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Pension and Gratuity Arrears				*235,062,789*	*235,062,789*
Gomba District					
591-01-236247	96829	591	Gomba District	235,062,789	235,062,789
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**

Q1 Expenditure Limits 2021/22

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Kiryandongo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*270,888,893*	*67,722,223*
592-01-236248	107062	592	Kiryandongo District	270,888,893	67,722,223
o/w IFMIS District				*30,000,000*	*7,500,000*
592-01-236248	107062	592	Kiryandongo District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
592-01-236248	107062	592	Kiryandongo District	25,204,287	6,301,072
o/w Ex-Gratia District				*93,960,000*	*23,490,000*
592-01-236248	107062	592	Kiryandongo District	93,960,000	23,490,000
o/w Payroll Printing District				*8,244,042*	*2,061,011*
592-01-236248	107062	592	Kiryandongo District	8,244,042	2,061,011
o/w Honoraria for District LLG Councillors				*43,365,503*	*10,841,376*
592-01-236248	107062	592	Kiryandongo District	43,365,503	10,841,376
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
592-01-236248	107062	592	Kiryandongo District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*128,854,939*	*32,213,735*
592-05-237421	618415	AREA # 421102	Kigumba Subcounty	29,889,521	7,472,380
592-05-237422	618414	AREA # 421108	Mutunda Subcounty	38,693,073	9,673,268
592-05-237425	618486	AREA # 421107	Masindi Port Subcounty	13,724,379	3,431,095
592-05-237427	618485	AREA # 421104	Kiryandongo Subcounty	46,547,966	11,636,991
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*186,484,032*	*46,621,008*
592-03-237423	498358	AREA # 421101	Bweyale Town Council	91,642,005	22,910,501
592-03-237424	498357	AREA # 421103	Kigumba Town Council	62,290,081	15,572,520
592-03-237426	498356	AREA # 421106	Kiryandongo Town Council	32,551,946	8,137,987
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*337,413,890*	*112,471,297*
592-01-236248	107062	592	Kiryandongo District	337,413,890	112,471,297
o/w Subcounty PRDP (DDEG)				*570,279,979*	*190,093,326*
592-05-237421	618415	AREA # 421102	Kigumba Subcounty	131,548,860	43,849,620
592-05-237422	618414	AREA # 421108	Mutunda Subcounty	173,294,218	57,764,739
592-05-237425	618486	AREA # 421107	Masindi Port Subcounty	54,895,746	18,298,582
592-05-237427	618485	AREA # 421104	Kiryandongo Subcounty	210,541,154	70,180,385
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*452,537,016*	*113,134,254*
592-01-236248	107062	592	Kiryandongo District	452,537,016	113,134,254
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,139,737,653*	*284,934,413*
592-01-236248	107062	592	Kiryandongo District	1,139,737,653	284,934,413
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*87,570,279*	*29,190,093*

592-03-237423	498358	AREA # 421101	Bweyale Town Council	44,418,167	14,806,056
592-03-237424	498357	AREA # 421103	Kigumba Town Council	29,256,591	9,752,197
592-03-237426	498356	AREA # 421106	Kiryandongo Town Council	13,895,521	4,631,840

Kiryandongo District

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*668,489,876*	*167,122,469*
592-01-236248	107062	592	Kiryandongo District	668,489,876	167,122,469
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*225,386,065*	*56,346,516*
592-01-236248	107062	592	Kiryandongo District	225,386,065	56,346,516
o/w Production - Non-Wage Recurrent				*34,123,208*	*8,530,802*
592-01-236248	107062	592	Kiryandongo District	34,123,208	8,530,802
o/w Parish model Grant				*674,670,568*	*168,667,642*
592-01-236248	107062	592	Kiryandongo District	674,670,568	168,667,642
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*50,309,383*	*16,769,794*
592-01-236248	107062	592	Kiryandongo District	50,309,383	16,769,794
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
592-01-236248	107062	592	Kiryandongo District	31,738,036	10,579,345
o/w Parish model development				*73,060,223*	*24,353,408*
592-01-236248	107062	592	Kiryandongo District	73,060,223	24,353,408
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*15,832,358*	*3,958,089*
592-01-236248	107062	592	Kiryandongo District	15,832,358	3,958,089
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*6,290,182,655*	*1,572,545,664*
592-01-236248	107062	592	Kiryandongo District	6,290,182,655	1,572,545,664
o/w Secondary Education - Wage				*1,744,181,628*	*436,045,407*
592-01-236248	107062	592	Kiryandongo District	1,744,181,628	436,045,407
o/w Skills Development - Wage				*520,760,364*	*130,190,091*
592-01-236248	107062	592	Kiryandongo District	520,760,364	130,190,091
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*61,250,000*	*20,416,667*
		NA	MBOHERA SS	17,500,000	5,833,333
			KIRYANDONGO SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*122,224,363*	*40,741,454*
			Victory Primary School	16,922,000	5,640,667
			Ematong Primary School	29,604,000	9,868,000
			St. Bakhita Primary School	11,193,000	3,731,000
592-01-236248	107062	592	Kiryandongo District	64,505,363	21,501,788
o/w Secondary Education - Non Wage Recurrent				*60,607,133*	*20,202,378*
592-01-236248	107062	592	Kiryandongo District	60,607,133	20,202,378
o/w Primary Education - Non Wage Recurrent				*1,184,697,000*	*394,899,000*
592-10-247689	527605	6035	BWEYALE COU P.S.	19,370,000	6,456,667
592-10-247690	527685	6036	OPOK P.S.	18,945,000	6,315,000
592-10-247691	531234	6033	YELEKENI P.S.	13,879,000	4,626,333
592-10-247692	530742	6034	BIDONG P.S.	39,940,000	13,313,333

Q1 Expenditure Limits 2021/22

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Kiryandongo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
592-10-247693	530743	102361	BWEYALE PUBLIC P.S	25,830,000	8,610,000
592-10-247694	527604	6039	ARNOLD P.S.	60,357,000	20,119,000
592-10-247695	527606	6037	CANROM P.S.	74,025,000	24,675,000
592-10-247696	527684	6042	SIRIBA P.S.	17,534,000	5,844,667
592-10-247697	527617	6003	KATAMARWA P.S.	18,724,000	6,241,333
592-10-247698	527632	6008	KIZIBU P.S.	9,340,000	3,113,333
592-10-247699	527635	6006	KYAMUGENYI B.C.S P.S.	10,870,000	3,623,333
592-10-247700	527636	6002	KYAMUGENYI COU P.S.	15,494,000	5,164,667
592-10-247701	531224	6005	MPUMWE P.S.	16,735,000	5,578,333
592-10-247702	531226	6004	NYAKIBETTE P.S.	11,482,000	3,827,333
592-10-247703	527611	6027	JEEJA P.S.	12,621,000	4,207,000
592-10-247704	527612	6023	KADUKU P.S.	9,680,000	3,226,667
592-10-247705	527622	6021	KIGUMBA MOSLEM P.S.	15,579,000	5,193,000
592-10-247706	527624	6030	KIIGYA P.S.	14,678,000	4,892,667
592-10-247707	527626	6020	KINYARA PUBLIC SCHOOL	9,391,000	3,130,333
592-10-247708	527633	6019	KIZIBU JUNIOR ACADEMY P.S.	10,309,000	3,436,333
592-10-247709	527643	6029	NYAMA P.S.	6,450,000	2,150,000
592-10-247710	527621	6025	KIFURUTA P.S.	21,597,000	7,199,000
592-10-247711	531222	230037	KYAKAKUNGURU P.S	15,120,000	5,040,000
592-10-247712	527638	6026	MBOIRA P.S.	10,989,000	3,663,000
592-10-247713	527641	6017	NYAKABALE Â P.S.	19,370,000	6,456,667
592-10-247714	527616	6038	KARUNGU II P.S.	13,641,000	4,547,000
592-10-247715	527618	6031	KATULIKIRE P.S.	22,940,000	7,646,667
592-10-247716	527634	6040	KOTHONGOLA P.S.	13,590,000	4,530,000
592-10-247717	527677	6041	NYINGA P.S	12,315,000	4,105,000
592-10-247718	527681	230020	St. Livingstone P.S.	24,045,000	8,015,000
592-10-247719	527609	6048	DYANG P.S.	17,517,000	5,839,000
592-10-247720	527613	6052	KALWALA P.S.	15,154,000	5,051,333
592-10-247721	527629	6047	KIRYADONGO COU P.S.	12,145,000	4,048,333
592-10-247722	531220	6054	KISEKURA P.S.	9,306,000	3,102,000
592-10-247723	531223	6049	KYEMBERA P.S.	10,343,000	3,447,667
592-10-247724	527642	6046	NYAKATAMA P.S.	7,844,000	2,614,667
592-10-247725	527683	6045	RUNYANYA P.S.	15,511,000	5,170,333
592-10-247726	527686	6050	TECWAA P.S.	12,978,000	4,326,000
592-10-247727	527614	6057	KANKOBA P.S.	9,391,000	3,130,333
592-10-247728	530747	230040	KIMOGORO P.S KIBANDA	12,451,000	4,150,333
592-10-247729	527630	230042	KITONGOZI P.S	11,108,000	3,702,667
592-10-247730	531221	6056	KITWARA P.S.	13,318,000	4,439,333
592-10-247731	548556	230028	BUNYAMA P.S	9,850,000	3,283,333
592-10-247732	527608	6059	DIIKA P.S.	21,903,000	7,301,000
592-10-247733	530748	6058	KIRWALA P.S.	11,924,000	3,974,667
592-10-247734	527628	6051	KIRYANDONGO B.C.S P.S.	15,902,000	5,300,667
592-10-247735	527620	6028	KIDDIDIMA P.S.	12,502,000	4,167,333
592-10-247736	45551	6010	KIGUMBA P/S.	21,155,000	7,051,667
592-10-247737	527623	6011	KIHURA P.S.	14,423,000	4,807,667
592-10-247738	527631	230072	KITWANGA P.S	12,774,000	4,258,000
592-10-247739	527627	6061	KINYONGA P.S.	11,295,000	3,765,000
592-10-247740	531225	230076	NDABULYE P.S	6,348,000	2,116,000
592-10-247741	527687	6060	WAKISANYI P.S.	6,229,000	2,076,333
592-10-247742	527625	6063	KIMYOKA P.S.	11,040,000	3,680,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
592-10-247743	527637	6062	MASINDI PORT P.S.	7,028,000	2,342,667
592-10-247744	527639	230023	NAMILYANGO P.S	6,892,000	2,297,333
592-10-247745	527607	230013	COMBONI PARENTS SCHOOL	8,133,000	2,711,000
592-10-247746	530744	6064	DIIMA P.S.	18,418,000	6,139,333
592-10-247747	527610	6067	GWARA P.S.	8,575,000	2,858,333
592-10-247748	527615	6066	KARUMA P.S.	16,123,000	5,374,333
592-10-247749	548342	6068	OGENGO P.S.	15,970,000	5,323,333
592-10-247750	527680	6065	OKWECE P.S.	12,179,000	4,059,667
592-10-247751	530745	230012	ISUNGA PARENTS SCHOOL	16,565,000	5,521,667
592-10-247752	530746	6070	KAKWOKWO P.S	14,168,000	4,722,667
592-10-247753	527619	230024	KAWITI P.S	7,062,000	2,354,000
592-10-247754	527682	6032	PANYADOLI HILL P.S.	30,267,000	10,089,000
592-10-247755	527603	6077	ALAROTINGA P.S.	14,916,000	4,972,000
592-10-247756	99288	6076	ALERO Â P.S	9,799,000	3,266,333
592-10-247757	296667	6074	MUTUNDA P.S.	17,126,000	5,708,667
592-10-247758	527640	6073	NANDA P.S.	24,164,000	8,054,667
592-10-247759	527676	6071	NYAMAHASA P.S.	29,893,000	9,964,333
592-10-247760	527679	6072	OGUNGA P.S.	19,217,000	6,405,667
592-10-247761	527688	6075	YABWENGI P.S.	20,951,000	6,983,667
o/w Secondary Education - Non Wage Recurrent				*569,485,000*	*189,828,333*
592-11-252166	533786	6055	KIBANDA S.S.S	110,665,000	36,888,333
592-11-252169	533782	6016	KIGUMBA S.S .S	116,900,000	38,966,667
592-11-252171	533784	238024	MASINDI PORT S.S	56,525,000	18,841,667
592-11-252172	533785	6069	MUTUNDA S.S.S	76,825,000	25,608,333
592-11-259042		6044	PANYADOLI SELF - HELP	208,570,000	69,523,333
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
592-12-256769	534537	TN0012	KIRYANDONGO TECH. INST	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
592-01-236248	107062	592	Kiryandongo District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*353,796,620*	*117,932,207*
592-01-236248	107062	592	Kiryandongo District	353,796,620	117,932,207
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,553,103,434*	*888,275,859*
592-01-236248	107062	592	Kiryandongo District	3,553,103,434	888,275,859
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*67,182,893*	*16,795,723*
592-01-236248	107062	592	Kiryandongo District	67,182,893	16,795,723
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*377,294,277*	*94,323,569*
592-06-256319	504845		KIRYANDONGO HOSPITAL	377,294,277	94,323,569
o/w Primary Health Care - Non Wage Recurrent (Government)				*219,575,704*	*54,733,727*
592-07-255449	507134		KICWABUJINGO HEALTH CENTRE II	16,890,439	4,210,287
592-07-255450	507136		KIROKO HEALTH CENTRE II	16,890,439	4,210,287
592-07-255451	504842		NYAKADOTI HEALTH CENTRE II	16,890,439	4,210,287
592-07-255455	504839		KIIGYAHEALTH CENTRE II	16,890,439	4,210,287
592-07-255456	504833		MPUMWEHEALTH CENTRE II	16,890,439	4,210,287
592-07-255457	504832		APODORWA HEALTH CENTRE II	16,890,439	4,210,287
592-07-255459	504841		PANYADOLI HILLS HEALTH CENTRE	16,890,439	4,210,287

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
592-07-255460	507135		TECWA HEALTH CENTRE II	16,890,439	4,210,287
592-07-255462	504835		KITWARA HEALTH CENTRE II	16,890,439	4,210,287
592-07-255463	504834		DIIKA HEALTH CENTRE II	16,890,439	4,210,287
592-07-255464	504836		KADUKU HEALTH CENTRE II	16,890,439	4,210,287
592-07-255466	504838		KARUMA HEALTH CENTRE II	16,890,439	4,210,287
592-07-255469	504837		YABWENG HEALTH CENTRE II	16,890,439	4,210,287
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*30,391,578*	*7,597,895*
592-08-255452	507139		ST MARY'SKIGUMBA HEALTH CEN	15,195,789	3,798,947
592-08-255453	548070		ST THADDEUS KARUNGU HEALTH CE	15,195,789	3,798,947
o/w Primary Health Care - Non Wage Recurrent (Government)				*67,561,755*	*16,841,147*
592-08-255454	504840		KIGUMBA HEALTH CENTRE III	33,780,877	8,420,573
592-08-255458	507137	NA	PANYADOLI HEALTH CENTRE III	33,780,877	8,420,573
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,195,789*	*3,798,947*
592-08-255461	504846		KATULIKIRE HEALTH CENTRE	15,195,789	3,798,947
o/w Primary Health Care - Non Wage Recurrent (Government)				*101,342,632*	*25,261,720*
592-08-255465	504843		MASINDI PORT HEALTH CENTRE	33,780,877	8,420,573
592-08-255467	504844		DIIMA HEALTH CENTRE III	33,780,877	8,420,573
592-08-255468	507138		MUTUNDA HEALTH CENTRE III	33,780,877	8,420,573
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*251,187,723*	*83,729,241*
592-01-236248	107062	592	Kiryandongo District	251,187,723	83,729,241
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*92,219,463*	*23,054,866*
592-01-236248	107062	592	Kiryandongo District	92,219,463	23,054,866
o/w Natural Resources & Environment - Non Wage Recurrent				*30,225,146*	*7,556,286*
592-01-236248	107062	592	Kiryandongo District	30,225,146	7,556,286
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*556,076,786*	*185,358,929*
592-01-236248	107062	592	Kiryandongo District	556,076,786	185,358,929
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
592-01-236248	107062	592	Kiryandongo District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*54,524,683*	*13,631,171*
592-01-236248	107062	592	Kiryandongo District	54,524,683	13,631,171
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*358,584,839*	*89,646,210*
592-01-236248	107062	592	Kiryandongo District	358,584,839	89,646,210
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*543,987,914*	*135,996,978*
592-01-236248	107062	592	Kiryandongo District	543,987,914	135,996,978
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*100,000,000*	*30,113,878*
592-01-236248	107062	592	Kiryandongo District	100,000,000	30,113,878
321617	**130000**	**Salary Arrears - Public Sector Management**			

Q1 Expenditure Limits 2021/22

Kiryandongo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
Salary Arrears				*40,790,668*	*40,790,668*
592-01-Salaries	100002	592	Kiryandongo District	40,790,668	40,790,668

Q1 Expenditure Limits 2021/22 593

Luuka District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*279,661,762*	*69,915,440*
593-01-236249	110695	593	Luuka District	279,661,762	69,915,440
o/w IFMIS District				*30,000,000*	*7,500,000*
593-01-236249	110695	593	Luuka District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
593-01-236249	110695	593	Luuka District	25,204,287	6,301,072
o/w Ex-Gratia District				*85,320,000*	*21,330,000*
593-01-236249	110695	593	Luuka District	85,320,000	21,330,000
o/w Payroll Printing District				*8,732,981*	*2,183,245*
593-01-236249	110695	593	Luuka District	8,732,981	2,183,245
o/w Honoraria for District LLG Councillors				*59,096,127*	*14,774,032*
593-01-236249	110695	593	Luuka District	59,096,127	14,774,032
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
593-01-236249	110695	593	Luuka District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*154,704,954*	*38,676,239*
593-05-237428		AREA # 229101	Bukanga Subcounty	26,441,008	6,610,252
593-05-237430		AREA # 229107	Nawampiti Subcounty	16,743,707	4,185,927
593-05-237431	624761	AREA # 229103	Bulongo Subcounty	20,031,633	5,007,908
593-05-237432	624759	AREA # 229105	Irongo Subcounty	19,199,247	4,799,812
593-05-237433		AREA # 229104	Ikumbya Subcounty	22,944,985	5,736,246
593-05-237434	624760	AREA # 229108	Waibuga Subcounty	24,068,707	6,017,177
593-05-237435		AREA # 229102	Bukooma Subcounty	25,275,667	6,318,917
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*40,402,306*	*10,100,576*
593-03-237429	498355	AREA # 229106	Luuka Town Council	40,402,306	10,100,576
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*344,782,529*	*114,927,510*
593-01-236249	110695	593	Luuka District	344,782,529	114,927,510
o/w Subcounty DDEG - Local Government Grant				*739,342,486*	*246,447,495*
593-05-237428		AREA # 229101	Bukanga Subcounty	127,844,469	42,614,823
593-05-237430		AREA # 229107	Nawampiti Subcounty	78,190,319	26,063,440
593-05-237431	624761	AREA # 229103	Bulongo Subcounty	95,025,846	31,675,282
593-05-237432	624759	AREA # 229105	Irongo Subcounty	90,763,687	30,254,562
593-05-237433		AREA # 229104	Ikumbya Subcounty	109,943,402	36,647,801
593-05-237434	624760	AREA # 229108	Waibuga Subcounty	115,697,316	38,565,772
593-05-237435		AREA # 229102	Bukooma Subcounty	121,877,447	40,625,816
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*110,987,389*	*27,746,847*
593-01-236249	110695	593	Luuka District	110,987,389	27,746,847
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			

o/w District UCG - Wage				*1,226,493,631*	*306,623,408*
593-01-236249	110695	593	Luuka District	1,226,493,631	306,623,408
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*26,914,961*	*8,971,654*
593-03-237429	498355	AREA # 229106	Luuka Town Council	26,914,961	8,971,654
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*625,239,767*	*156,309,942*
593-01-236249	110695	593	Luuka District	625,239,767	156,309,942
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*166,781,487*	*41,695,372*
593-01-236249	110695	593	Luuka District	166,781,487	41,695,372
o/w Production - Non-Wage Recurrent				*28,229,930*	*7,057,483*
593-01-236249	110695	593	Luuka District	28,229,930	7,057,483
o/w Parish model Grant				*1,004,160,846*	*251,040,211*
593-01-236249	110695	593	Luuka District	1,004,160,846	251,040,211
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*43,214,841*	*14,404,947*
593-01-236249	110695	593	Luuka District	43,214,841	14,404,947
o/w Agriculture Extension - Development				*36,272,041*	*12,090,680*
593-01-236249	110695	593	Luuka District	36,272,041	12,090,680
o/w Micro Scale Irrigation - Development				*1,034,759,295*	*344,919,765*
593-01-236249	110695	593	Luuka District	1,034,759,295	344,919,765
o/w Parish model development				*108,740,797*	*36,246,932*
593-01-236249	110695	593	Luuka District	108,740,797	36,246,932
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*13,463,296*	*3,365,824*
593-01-236249	110695	593	Luuka District	13,463,296	3,365,824
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*8,903,461,200*	*2,225,865,300*
593-01-236249	110695	593	Luuka District	8,903,461,200	2,225,865,300
o/w Secondary Education - Wage				*3,445,159,855*	*861,289,964*
593-01-236249	110695	593	Luuka District	3,445,159,855	861,289,964
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*12,808,000*	*4,269,333*
	NA	NA	NABIMOGO P.S.	12,808,000	4,269,333
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			IKUMBYA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*68,983,980*	*22,994,660*
593-01-236249	110695	593	Luuka District	68,983,980	22,994,660
o/w Secondary Education - Non Wage Recurrent				*139,259,595*	*46,419,865*
593-01-236249	110695	593	Luuka District	139,259,595	46,419,865
o/w Primary Education - Non Wage Recurrent				*54,133,700*	*18,044,567*
593-10-247762	531244	2167	KITWEKYAMBOGO	16,769,000	5,589,667
593-10-247763	527724	2165	KIYUNGA P.S.	16,854,000	5,618,000
593-10-247764	527690	2156	Budhabangula P.S.	20,510,700	6,836,900

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
593-10-247764	527690	2156	Budhabangula P.S.	1,905,383	635,128
o/w Primary Education - Non Wage Recurrent				*249,819,900*	*83,273,300*
593-10-247765	45648	2124	Budondo P.S.	17,432,000	5,810,667
593-10-247766	527721	2123	Kimantoa P.S.	15,647,000	5,215,667
593-10-247767	531241	2127	Busalamu P.S.	18,248,000	6,082,667
593-10-247768	527726	2126	LUKUNHU P.S.	9,986,000	3,328,667
593-10-247769	527750	2128	Tabingwa P.S.	13,250,000	4,416,667
593-10-247770	527695	2131	Bukaade P.S.	17,330,000	5,776,667
593-10-247771	527709	2130	Buwologoma P.S.	20,628,000	6,876,000
593-10-247772	527743	2132	NDOYA P/S	9,017,000	3,005,667
593-10-247773	527689	2134	Bigunho P.S.	20,832,000	6,944,000
593-10-247774	548639	2135	Kiroba P.S.	16,208,000	5,402,667
593-10-247775	527691	2137	Budoma P.S.	12,689,000	4,229,667
593-10-247776	527732	2136	Nakabondo P.S.	10,632,000	3,544,000
593-10-247777	527696	2139	Bukanga P.S.	15,732,000	5,244,000
593-10-247778	527735	2140	Namukubembe P.S.	11,550,000	3,850,000
593-10-247779	527753	2138	Walyembwa P.S.	16,667,000	5,555,667
593-10-247780	531238	2141	BUKANHA P.S.	23,971,900	7,990,633
o/w SNE Education - Non Wage Recurrent				*2,286,460*	*762,153*
593-10-247780	531238	2141	BUKANHA P.S.	2,286,460	762,153
o/w Primary Education - Non Wage Recurrent				*962,105,000*	*320,701,667*
593-10-247781	527746	80012	BUDHAANA P.S	13,250,000	4,416,667
593-10-247782	527699	2142	BUKYANGWA P.S.	14,950,000	4,983,333
593-10-247783	527704	2144	BUSANDA P.S.	15,375,000	5,125,000
593-10-247784	531239	2143	Bukoova P.S.	16,786,000	5,595,333
593-10-247785	527710	80048	Buyoga P.S	10,496,000	3,498,667
593-10-247786	531247	80095	ST. PAUL S Â NABYOTO P.S	11,907,000	3,969,000
593-10-247787	527749	2145	St. Thomas Makutu P.S.	8,354,000	2,784,667
593-10-247788	531248	2147	NAIRIKA	11,550,000	3,850,000
593-10-247789	527730	2148	Naigobya P.S.	15,018,000	5,006,000
593-10-247790	527702	2149	BUSAKU P.S.	8,490,000	2,830,000
593-10-247791	531243	2150	Kirimwa P.S.	17,959,000	5,986,333
593-10-247792	527713	2152	Gwembuzi P.S.	14,032,000	4,677,333
593-10-247793	527736	2151	Namulanda P.S.	24,725,000	8,241,667
593-10-247794	527742	2153	Nawansega P.S.	17,840,000	5,946,667
593-10-247796	527694	2158	Bugonyoka P.S.	9,935,000	3,311,667
593-10-247797	531251	2157	Namumera P.S.	14,066,000	4,688,667
593-10-247798	527692	2162	Bugabula P.S.	20,118,000	6,706,000
593-10-247799	527697	2161	Bukendi P.S.	9,646,000	3,215,333
593-10-247800	527729	2160	Nabitaama P.S.	11,550,000	3,850,000
593-10-247802	527720	2166	Kamwirungu P.S.	21,053,000	7,017,667
593-10-247803	527727	2163	Mawembe P.S.	11,023,000	3,674,333
593-10-247804	527712	2170	BUYUNZE P.S.	15,834,000	5,278,000
593-10-247805	527703	2171	Busala P.S.	8,388,000	2,796,000
593-10-247806	527733	2172	Nakabugu P.S.	21,733,000	7,244,333
593-10-247807	531240	2179	Bunafu P.S.	14,032,000	4,677,333
593-10-247808	527716	2174	Ikumbya Catholic Â P.S.	11,788,000	3,929,333
593-10-247809	527715	2173	Ikumbya P.S.	19,914,000	6,638,000

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
593-10-247810	548347	2178	WANDAGO P.S.	12,179,000	4,059,667
593-10-247811	531235	2177	Budhuba P.S.	18,503,000	6,167,667
593-10-247812	531236	2176	Bugambo P.S.	12,332,000	4,110,667
593-10-247813	531237	80073	Bugonza P.S	10,003,000	3,334,333
593-10-247814	527701	80071	Bulawa P.S	8,354,000	2,784,667
593-10-247815	527737	2180	Nawaka P.S.	10,054,000	3,351,333
593-10-247816	527747	80093	ST. KIZITO KAWANGA P.S	8,150,000	2,716,667
593-10-247817	527698	2182	Bukobbo P.S.	17,432,000	5,810,667
593-10-247818	527745	2181	Ntayigirwa P.S.	21,818,000	7,272,667
593-10-247819	527717	2183	Irongo P.S.	10,054,000	3,351,333
593-10-247820	531245	2184	Lambala P.S.	14,032,000	4,677,333
593-10-247821	527731	2185	Naimuli P.S.	17,670,000	5,890,000
593-10-247822	527719	2187	Kalyoowa P.S.	20,050,000	6,683,333
593-10-247823	531249	2188	Nakavuma P.S.	10,530,000	3,510,000
593-10-247824	527744	2189	Nkanda Kulyowa P.S.	13,420,000	4,473,333
593-10-247825	527723	2191	KIWALAZI P.S.	13,454,000	4,484,667
593-10-247826	527725	80072	Kyanvuma P.S	10,190,000	3,396,667
593-10-247827	520992	2192	NAKABAALE P.S.	13,862,000	4,620,667
593-10-247828	119949	2195	BUYEMBA P.S.	10,122,000	3,374,000
593-10-247829	527748	2194	ST. MARY S P.S. BUTOGONYA	8,422,000	2,807,333
593-10-247831	527693	2198	Bugomba P.S.	10,530,000	3,510,000
593-10-247832	527707	2196	Buwanda P.S.	15,290,000	5,096,667
593-10-247833	548344	2197	Nawandyo P.S.	8,592,000	2,864,000
593-10-247834	527711	2199	Buyoola P.S.	8,422,000	2,807,333
593-10-247835	527714	2200	IKONIA P.S.	21,750,000	7,250,000
593-10-247836	527728	2202	Nabikuyi P.S.	15,120,000	5,040,000
593-10-247837	45995	2203	Namagera P.S.	10,020,000	3,340,000
593-10-247838	527722	2205	Kituuto P.S.	20,050,000	6,683,333
593-10-247839	527739	2204	NAWAMPITI P.S.	11,890,000	3,963,333
593-10-247840	527741	2208	Nawankompe P.S.	8,490,000	2,830,000
593-10-247841	531242	2211	Busiiro Islamic School	11,856,000	3,952,000
593-10-247842	527705	2209	Busiiro P.S.	17,670,000	5,890,000
593-10-247843	527706	2212	Butimbwa P.S.	17,330,000	5,776,667
593-10-247844	531250	2213	NAMAKAKALE P.S.	11,210,000	3,736,667
593-10-247845	527752	2214	WAIBUGA MUSLIM P.S.	16,140,000	5,380,000
593-10-247846	527708	2217	Buwiiri P.S.	13,760,000	4,586,667
593-10-247847	527751	2216	WAIBUGA	20,169,000	6,723,000
593-10-247848	527718	2218	KAKUMBI P.S.	15,392,000	5,130,667
593-10-247849	527734	2219	NAMADOPE P.S.	10,139,000	3,379,667
593-10-247850	527700	2221	Bulanga Church Of Uganda P.S.	25,167,000	8,389,000
593-10-247851	531246	2222	MAWUNDO P.S.	13,607,000	4,535,667
593-10-247852	531252	2225	Walibo P.S.	9,068,000	3,022,667
o/w Secondary Education - Non Wage Recurrent				*1,638,010,000*	*546,003,333*
593-11-252173	533787	2129	BUSALAMU S S	237,475,000	79,158,333
593-11-252174	54211	958005	BUKANGA SEED SCHOOL	98,195,000	32,731,667
593-11-252175	533788	2154	NAWANSEGA S S	152,300,000	50,766,667
593-11-252176	534187	958006	NAKABUGU SS	148,400,000	49,466,667
593-11-252182	533789	2169	KIYUNGA S S	310,415,000	103,471,667
593-11-252184	533795	88018	BUSIIRO S S S	295,550,000	98,516,667
593-11-252187	533796	958010	WALIBO SEED SS	106,925,000	35,641,667

593-11-259050	534185	88112	NAKABAALE H S	288,750,000	96,250,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
593-01-236249	110695	593	Luuka District	851,223,247	283,741,082
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Education Development - Formerly SFG				*234,195,643*	*78,065,214*
593-01-236249	110695	593	Luuka District	234,195,643	78,065,214
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,467,507,360*	*616,876,840*
593-01-236249	110695	593	Luuka District	2,467,507,360	616,876,840
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*70,260,034*	*17,565,009*
593-01-236249	110695	593	Luuka District	70,260,034	17,565,009
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,357,510*	*1,089,377*
593-07-254632	505487		BUTTERMAN OUTREACH CENTRE HEALTH	4,357,510	1,089,377
o/w Primary Health Care - Non Wage Recurrent (Government)				*49,822,226*	*12,419,207*
593-07-255472		NA	BUTOGONYA HC II	8,303,704	2,069,868
593-07-255473		.	BUWOLOGOMA HC II	8,303,704	2,069,868
593-07-255475	507189		INNULA HEALTH CENTER II	8,303,704	2,069,868
593-07-255476		NA	ITAKAIBOLU HC II	8,303,704	2,069,868
593-07-255477	506482	NA	KIBINGA HEALTH CENTER II	8,303,704	2,069,868
593-07-255479		.	NTAYIGIRWA	8,303,704	2,069,868
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,357,510*	*1,089,377*
593-07-255480	507195		BUSALAMU Health Centre II	4,357,510	1,089,377
o/w Primary Health Care - Non Wage Recurrent (Government)				*107,948,156*	*26,908,282*
593-07-255481	506472		BUSALAMU HEALTH CENTER II	8,303,704	2,069,868
593-07-255483	506477		BUSANDA HEALTH CENTER II	8,303,704	2,069,868
593-07-255484	506473		NAIRIKA HEALTH CENTER II	8,303,704	2,069,868
593-07-255487	506476		BULALU HEALTH CENTER II	8,303,704	2,069,868
593-07-255489	556979		Nawanyago Health Centre II	8,303,704	2,069,868
593-07-255491	506474		BUGAMBO HEALTH CENTER II	8,303,704	2,069,868
593-07-255492	506475		NANTAMALI HEALTH CENTER II	8,303,704	2,069,868
593-07-255494	506478		KALYOWA HEALTH CENTER II	8,303,704	2,069,868
593-07-255495	507191		KIWALAZI HEALTH CENTER II	8,303,704	2,069,868
593-07-255499	506479		NAKISWIGA HEALTH CENTER II	8,303,704	2,069,868
593-07-255500	506480		NAWAMPITI HEALTH CENTER II	8,303,704	2,069,868
593-07-255501	507192		BUSIIRO HEALTH CENTER II	8,303,704	2,069,868
593-07-255504	506481		LWAKI HEALTH CENTER II	8,303,704	2,069,868
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,357,510*	*1,089,377*
593-07-256895	506487		Nawanyago Health Centre II (NGO)	4,357,510	1,089,377
o/w Primary Health Care - Non Wage Recurrent (Government)				*83,037,043*	*20,698,678*
593-08-255482	506470		BUKANGA HEALTH CENTER III	16,607,409	4,139,736
593-08-255485	506471		BUKOOMA HEALTH CENTER III	16,607,409	4,139,736
593-08-255488	507190	NA	BUKENDI HEALTH CENTER II	16,607,409	4,139,736
593-08-255490	507188		IKUMBYA HEALTH CENTER III	16,607,409	4,139,736
593-08-255493	506469		IRONGO HEALTH CENTER III	16,607,409	4,139,736
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,715,019*	*2,178,755*
593-08-255496	506483		NAWANSEGA Health CentreIII	8,715,019	2,178,755

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (Government)				*33,214,817*	*8,279,471*
593-08-255498	506468		IKONIA HEALTH CENTER III	16,607,409	4,139,736
593-08-255502	506467		WAIBUGA HEALTH CENTER III	16,607,409	4,139,736
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,715,019*	*2,178,755*
593-08-255503	507193		MAWUNDO Health Centre III	8,715,019	2,178,755
o/w Primary Health Care - Non Wage Recurrent (Government)				*83,037,043*	*20,698,678*
593-09-256320	506466		KIYUNGA HEALTH CENTER IV	83,037,043	20,698,678
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
593-01-236249	110695	593	Luuka District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*128,015,227*	*42,671,742*
593-01-236249	110695	593	Luuka District	128,015,227	42,671,742
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*70,737,733*	*17,684,433*
593-01-236249	110695	593	Luuka District	70,737,733	17,684,433
o/w Natural Resources & Environment - Non Wage Recurrent				*23,052,609*	*5,763,152*
593-01-236249	110695	593	Luuka District	23,052,609	5,763,152
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*412,904,078*	*137,634,693*
593-01-236249	110695	593	Luuka District	412,904,078	137,634,693
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
593-01-236249	110695	593	Luuka District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*54,208,621*	*13,552,155*
593-01-236249	110695	593	Luuka District	54,208,621	13,552,155
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*508,715,803*	*127,178,951*
593-01-236249	110695	593	Luuka District	508,715,803	127,178,951
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*810,902,300*	*202,725,575*
593-01-236249	110695	593	Luuka District	810,902,300	202,725,575
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*139,786,791*	*139,786,791*
593-01-236249	110695	593	Luuka District	139,786,791	139,786,791

Q1 Expenditure Limits 2021/22 594

Namayingo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*290,210,336*	*72,552,584*
594-01-236250	498621	594	Namayingo District	290,210,336	72,552,584
o/w IFMIS District				*30,000,000*	*7,500,000*
594-01-236250	498621	594	Namayingo District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
594-01-236250	498621	594	Namayingo District	25,204,287	6,301,072
o/w Ex-Gratia District				*92,640,000*	*23,160,000*
594-01-236250	498621	594	Namayingo District	92,640,000	23,160,000
o/w Payroll Printing District				*6,043,820*	*1,510,955*
594-01-236250	498621	594	Namayingo District	6,043,820	1,510,955
o/w Honoraria for District LLG Councillors				*61,647,039*	*15,411,760*
594-01-236250	498621	594	Namayingo District	61,647,039	15,411,760
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
594-01-236250	498621	594	Namayingo District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*143,007,929*	*35,751,982*
594-05-237436	617980	AREA # 230101	Banda Subcounty	26,999,961	6,749,990
594-05-237438	617982	AREA # 230109	Sigulu Islands Subcounty	13,667,518	3,416,879
594-05-237439	618287	AREA # 230105	Buyinja Subcounty	16,585,393	4,146,348
594-05-237440	617981	AREA # 230104	Buswale Subcounty	18,785,021	4,696,255
594-05-237441	618286	AREA # 230103	Buhemba Subcounty	19,233,925	4,808,481
594-05-237442	617983	AREA # 230107	Mutumba Subcounty	26,595,948	6,648,987
594-05-237443		AREA # 230106	Lolwe Subcounty	11,512,780	2,878,195
594-05-237444		AREA # 230102	Bugana Subcounty	9,627,384	2,406,846
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*52,160,295*	*13,040,074*
594-03-237437	498353	AREA # 230108	Namayingo Town Council	52,160,295	13,040,074
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*350,505,787*	*116,835,262*
594-01-236250	498621	594	Namayingo District	350,505,787	116,835,262
o/w Subcounty DDEG - Local Government Grant				*678,747,333*	*226,249,111*
594-05-237436	617980	AREA # 230101	Banda Subcounty	131,240,971	43,746,990
594-05-237438	617982	AREA # 230109	Sigulu Islands Subcounty	63,442,331	21,147,444
594-05-237439	618287	AREA # 230105	Buyinja Subcounty	78,280,417	26,093,472
594-05-237440	617981	AREA # 230104	Buswale Subcounty	89,466,051	29,822,017
594-05-237441	618286	AREA # 230103	Buhemba Subcounty	91,748,834	30,582,945
594-05-237442	617983	AREA # 230107	Mutumba Subcounty	129,186,467	43,062,156
594-05-237443		AREA # 230106	Lolwe Subcounty	52,484,975	17,494,992
594-05-237444		AREA # 230102	Bugana Subcounty	42,897,288	14,299,096
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*242,949,807*	*60,737,452*
594-01-236250	498621	594	Namayingo District	242,949,807	60,737,452

321451 000000 District UCG Conditional Grant Wage - Cross-cutting

o/w District UCG - Wage *1,723,832,498* *430,958,124*

594-01-236250	498621	594	Namayingo District	1,723,832,498	430,958,124

Namayingo District

321463 000000 Urban Discretionary Equalisation Development Grant - Cross-cutting

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Town DDEG				*35,657,958*	*11,885,986*
594-03-237437	498353	AREA # 230108	Namayingo Town Council	35,657,958	11,885,986

321466 010000 Sector Conditional Grant - Wage Recurrent - Agriculture

Production and Marketing - Wage Conditional Grant *879,289,776* *219,822,444*

594-01-236250	498621	594	Namayingo District	879,289,776	219,822,444

321467 010000 Sector Conditional Grant - Non Wage Recurrent - Agriculture

o/w Agricultural Extension - Non Wage Recurrent *232,342,677* *58,085,669*

594-01-236250	498621	594	Namayingo District	232,342,677	58,085,669

o/w Production - Non-Wage Recurrent *28,633,288* *7,158,322*

594-01-236250	498621	594	Namayingo District	28,633,288	7,158,322

o/w Parish model Grant *784,500,661* *196,125,165*

594-01-236250	498621	594	Namayingo District	784,500,661	196,125,165

321470 010000 Sector Conditional Grant - Development - Agriculture

o/w Production - Development *42,163,125* *14,054,375*

594-01-236250	498621	594	Namayingo District	42,163,125	14,054,375

o/w Agriculture Extension - Development *40,806,046* *13,602,015*

594-01-236250	498621	594	Namayingo District	40,806,046	13,602,015

o/w Parish model development *84,953,747* *28,317,916*

594-01-236250	498621	594	Namayingo District	84,953,747	28,317,916

321467 060000 Sector Conditional Grant - Non Wage Recurrent - Trade and Industry

Trade and Industry - Non Wage Conditional Grant *16,549,672* *4,137,418*

594-01-236250	498621	594	Namayingo District	16,549,672	4,137,418

321466 070000 Sector Conditional Grant - Wage Recurrent - Education

o/w Primary Education - Wage *7,289,341,330* *1,822,335,333*

594-01-236250	498621	594	Namayingo District	7,289,341,330	1,822,335,333

o/w Secondary Education - Wage *2,407,808,225* *601,952,056*

594-01-236250	498621	594	Namayingo District	2,407,808,225	601,952,056

321467 070000 Sector Conditional Grant - Non Wage Recurrent - Education

o/w Secondary Education - Non Wage Recurrent *80,675,000* *26,891,667*

		NA	BUHEMBA HIGH SCHOOL	36,925,000	12,308,333
			MUTUMBA SEED SCHOOL	43,750,000	14,583,333

o/w Primary Education - Non Wage Recurrent *67,261,435* *22,420,478*

594-01-236250	498621	594	Namayingo District	67,261,435	22,420,478

o/w Secondary Education - Non Wage Recurrent *79,862,751* *26,620,917*

594-01-236250	498621	594	Namayingo District	79,862,751	26,620,917

o/w Primary Education - Non Wage Recurrent *1,025,978,700* *341,992,900*

594-10-247853	527755	12071	BUBANGI P.S.	3,561,700	1,187,233
594-10-247854	58887	420079	Bujwanga P.S	9,238,000	3,079,333
594-10-247855	527651	12070	BUSIIRO CHURCH OF GOD P.S.	18,911,000	6,303,667
594-10-247856	530993	12073	Banda P.S.	15,449,800	5,149,933
594-10-247857	528017	12072	SIABONA P.S.	18,622,000	6,207,333

Q1 Expenditure Limits 2021/22

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Namayingo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
594-10-247858	527757	12076	BUCHUMBA P.S.	18,605,000	6,201,667
594-10-247859	527758	420001	Buchumba Hill	22,079,800	7,359,933
594-10-247860	527760	12080	Budhala P.S	13,828,000	4,609,333
594-10-247861	527656	12077	Buyondo P.S.	12,060,000	4,020,000
594-10-247862	98766	12075	LUGALA P.S.	13,386,000	4,462,000
594-10-247863	548286	12079	Mayanja P.S	11,721,700	3,907,233
594-10-247864	527673	12078	Musuma P.S	13,902,800	4,634,267
594-10-247865	531254	12082	BUCHUNIA P.S.	6,637,000	2,212,333
594-10-247866	528010	420050	Nangera	13,743,000	4,581,000
594-10-247867	548626	12158	BUHEMBA P.S.	21,758,500	7,252,833
594-10-247868	531257	420018	BUKIMBI P.S	11,883,200	3,961,067
594-10-247869	548366	12157	BUWONGO P.S.	12,128,000	4,042,667
594-10-247870	527670	420011	MARUBA	10,173,000	3,391,000
594-10-247871	527767	12159	BUKEWA P.S.	22,962,100	7,654,033
594-10-247872	531227	12179	DOHWE P.S.	17,416,700	5,805,567
594-10-247873	527662	12178	ISINDE P.S.	9,731,000	3,243,667
594-10-247874	527669	420022	MAJOGA P.S	8,864,000	2,954,667
594-10-247875	527671	960018	MUBIRIKI P.S.	13,233,000	4,411,000
594-10-247876	548718	12128	BUBANGO P.S.	12,128,000	4,042,667
594-10-247877	527653	12126	BUSWALE P.S.	13,743,000	4,581,000
594-10-247878	531256	12127	Buhunya P.S.	10,615,000	3,538,333
594-10-247879	531232	420083	Madowa P.S	9,918,000	3,306,000
594-10-247880	528012	12130	NAMIHINYA P.S	7,878,000	2,626,000
594-10-247881	527764	12132	Buhatandu P.S.	12,760,400	4,253,467
594-10-247882	527649	12131	Bungecha P.S.	17,109,000	5,703,000
594-10-247883	527660	12133	HABALA P.S.	10,722,100	3,574,033
594-10-247884	548647	12134	NAMAYUGE P.S.	17,313,000	5,771,000
594-10-247885	527648	12135	Bumoli P.S.	11,890,000	3,963,333
594-10-247886	528014	12136	Nangoma Friends P.S.	9,527,000	3,175,667
594-10-247887	527650	12169	Bunyika P.S.	10,268,200	3,422,733
594-10-247888	527654	12167	Butajja P.S.	10,331,100	3,443,700
594-10-247889	527661	420031	HOHOMA P.S.	6,419,400	2,139,800
594-10-247890	527759	12174	Buchwera P.S.	15,579,000	5,193,000
594-10-247891	523158	12171	Bugoma P.S.	6,915,800	2,305,267
594-10-247892	531229	12172	Jaami P.S.	10,989,000	3,663,000
594-10-247893	527664	12173	KIFUYO P.S.	23,655,700	7,885,233
594-10-247894	527769	420086	BULOKHA P.S	9,918,000	3,306,000
594-10-247895	527658	12176	Genguluho Prog. P.S.	10,989,000	3,663,000
594-10-247896	527668	12177	LWANGOSIA P.S.	15,810,200	5,270,067
594-10-247897	528013	420019	Namutaba P.s	12,179,000	4,059,667
594-10-247898	548563	420068	NAMAVUNDU P.S	12,690,700	4,230,233
594-10-247899	531253	12168	BUBOKO P.S.	9,567,800	3,189,267
594-10-247900	528019	12170	SYANYONJA P.S.	16,468,100	5,489,367
594-10-247901	527644	12068	BULULE P.S	28,723,400	9,574,467
594-10-247902	527665	12087	LUBANGO C.O.U P.S.	11,895,100	3,965,033
594-10-247903	531231	12090	LUGAGA P.S	7,277,900	2,425,967
594-10-247904	527762	12065	BUGALI P.S.	13,488,000	4,496,000
594-10-247905	527652	12067	BUSIULA P.S.	17,488,100	5,829,367
594-10-247906	527667	12074	LUFUDU P.S	10,955,000	3,651,667
594-10-247907	527645	12162	Bulundira P.S	14,355,000	4,785,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
594-10-247908	527666	12088	Lubango Islamic P.S.	13,418,300	4,472,767
594-10-247909	531233	12066	MUTUMBA P.S.	18,775,000	6,258,333
594-10-247910	527672	12089	Mulombi Academy P.S.	12,037,900	4,012,633
594-10-247911	527756	12084	BUCHIMO PARENTS P.S.	14,953,400	4,984,467
594-10-247912	527647	12086	BUMERU P.S.	19,745,700	6,581,900
594-10-247913	527675	12085	MWEMA HILL P.S.	9,850,000	3,283,333
594-10-247914	523931	12165	BULAMBA P.S	7,760,700	2,586,900
594-10-247915	528011	12163	NAMAINGO P.S.	27,547,000	9,182,333
594-10-247916	531255	12164	BUDIDI P.S.	12,179,000	4,059,667
594-10-247917	528015	420030	NASINU PRIMARY	10,276,700	3,425,567
594-10-247918	527657	960015	BWISA P.S.	3,577,000	1,192,333
594-10-247919	527761	12256	BUDUMA ISLAND P.S.	10,105,000	3,368,333
594-10-247920	98703	12255	BUGANA P.S	13,474,400	4,491,467
594-10-247921	527766	420026	BUHOBI P.S	11,040,000	3,680,000
594-10-247922	527768	420060	BULAGAYE P.S	12,269,100	4,089,700
594-10-247923	527646	960001	BUMALENGE P.S	7,759,000	2,586,333
594-10-247924	531228	12257	HAMA ISLAND P.S	5,634,000	1,878,000
594-10-247925	527655	12261	BUTANIRA P.S	10,975,400	3,658,467
594-10-247926	527659	12259	GOROFA P.S.	6,212,000	2,070,667
594-10-247927	527663	12260	KANDEGE CHURCH OF GOD P.S.	8,541,000	2,847,000
594-10-247928	531230	12258	LOLWE ISLAND P.S	6,866,500	2,288,833
594-10-247929	527674	420048	Mwango	6,281,700	2,093,900
594-10-247930	548744	420052	BUYANGA P.S	3,084,000	1,028,000
594-10-247931	545971	12266	NAMUGONGO P.S.	8,697,400	2,899,133
594-10-247932	528016	12265	RABACHI LAKE VIEW P.S.	5,753,000	1,917,667
594-10-247933	531327	420045	SYABALUBI P.S	8,269,000	2,756,333
594-10-247934	527763	420174	BUGOMA ACADEMY P.S.	6,654,000	2,218,000
594-10-247935	527765	12264	BUHOBA P.S	7,099,400	2,366,467
594-10-247936	528018	12262	SIGULU ISLAND P.S.	7,680,800	2,560,267
o/w Secondary Education - Non Wage Recurrent				*770,645,000*	*256,881,667*
594-11-252188	533797	12083	BANDA S.S	225,375,000	75,125,000
594-11-252190	533798	12129	BUSWALE S.S	136,965,000	45,655,000
594-11-252191	533799	12180	ST PHILIP'SSS LWANGOSIA	139,335,000	46,445,000
594-11-252194	533801	428135	SIGULU S.S	123,045,000	41,015,000
594-11-259062		968001	KIFUYO SS	145,925,000	48,641,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
594-01-236250	498621	594	Namayingo District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*228,021,555*	*76,007,185*
594-01-236250	498621	594	Namayingo District	228,021,555	76,007,185
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,849,757,926*	*712,439,482*
594-01-236250	498621	594	Namayingo District	2,849,757,926	712,439,482
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*74,027,799*	*18,506,950*
594-01-236250	498621	594	Namayingo District	74,027,799	18,506,950
o/w Primary Health Care - Non Wage Recurrent (Government)				*214,686,086*	*53,514,890*
594-07-255505	506713		SHANYONJA HC II	11,299,268	2,816,573

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
594-07-255506	504498		BUCHUMBAHC II	11,299,268	2,816,573
594-07-255507	504496		BUJWANGAHC II	11,299,268	2,816,573
594-07-255508	506715		BUYOMBOHC II	11,299,268	2,816,573
594-07-255510	504497		LUGALAHC II	11,299,268	2,816,573
594-07-255512	506714		BUKIMBIHC II	11,299,268	2,816,573
594-07-255513	504493		DOHWEHC II	11,299,268	2,816,573
594-07-255514	504492		ISINDEHC II	11,299,268	2,816,573
594-07-255515	506716		NAMAYUGE HC II	11,299,268	2,816,573
594-07-255517	504490		KIFUYOHC II	11,299,268	2,816,573
594-07-255519	504491		NAMAVUNDU HC II	11,299,268	2,816,573
594-07-255520	504495		BUGALIHC II	11,299,268	2,816,573
594-07-255522	504494		MULOMBI Health Centre	11,299,268	2,816,573
594-07-255523	504499	NA	BUGANA HC II	22,598,535	5,633,146
594-07-255524	506717		BUMALENGEHC II	11,299,268	2,816,573
594-07-255525	506718		HAAMAHC II	11,299,268	2,816,573
594-07-255526	504502		SINGILAHC II	11,299,268	2,816,573
594-07-255529	504500		RABACHIHC II	11,299,268	2,816,573
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*12,229,923*	*3,057,481*
594-07-256825	504508	NA	ST MATIA MULUMBA HU BUSWALE	12,229,923	3,057,481
o/w Primary Health Care - Non Wage Recurrent (Government)				*11,299,268*	*2,816,573*
594-07-272468		NA	SIRO HC II	11,299,268	2,816,573
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*12,229,923*	*3,057,481*
594-08-255509	506720		BUSIRO CHURCH OF GOD	12,229,923	3,057,481
o/w Primary Health Care - Non Wage Recurrent (Government)				*225,985,354*	*56,331,463*
594-08-255511	504504		BANDAHC III	22,598,535	5,633,146
594-08-255516	506719		BUMOOLI HC III	22,598,535	5,633,146
594-08-255521	504503		MUTUMBAHC III	22,598,535	5,633,146
594-08-255527	504501	NA	LOLWEHC II	22,598,535	5,633,146
594-08-255528	504505	NA	SIGULU HC III	22,598,535	5,633,146
594-09-256321	504506		BUYINJA HEALTH CENTRE	112,992,677	28,165,732
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*510,000,000*	*170,000,000*
594-01-236250	498621	594	Namayingo District	510,000,000	170,000,000
o/w Health Development - Formula and performance part				*151,765,119*	*50,588,373*
594-01-236250	498621	594	Namayingo District	151,765,119	50,588,373
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*75,311,755*	*18,827,939*
594-01-236250	498621	594	Namayingo District	75,311,755	18,827,939
o/w Natural Resources & Environment - Non Wage Recurrent				*20,927,552*	*5,231,888*
594-01-236250	498621	594	Namayingo District	20,927,552	5,231,888
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*717,353,021*	*239,117,674*
594-01-236250	498621	594	Namayingo District	717,353,021	239,117,674
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
594-01-236250	498621	594	Namayingo District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			

o/w Social Development - Non Wage Recurrent				*55,697,814*	*13,924,453*
594-01-236250	498621	594	Namayingo District	55,697,814	13,924,453
212105	**130000**	**Pensions - Public Sector Management**			
Namayingo District					
Pension				*296,382,446*	*74,095,612*
594-01-236250	498621	594	Namayingo District	296,382,446	74,095,612
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*650,697,614*	*162,674,404*
594-01-236250	498621	594	Namayingo District	650,697,614	162,674,404

Q1 Expenditure Limits 2021/22

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Ntoroko District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*183,881,438*	*45,970,359*
595-01-236251	110700	595	Ntoroko District	183,881,438	45,970,359
o/w IFMIS District				*30,000,000*	*7,500,000*
595-01-236251	110700	595	Ntoroko District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
595-01-236251	110700	595	Ntoroko District	25,204,287	6,301,072
o/w Ex-Gratia District				*82,320,000*	*20,580,000*
595-01-236251	110700	595	Ntoroko District	82,320,000	20,580,000
o/w Payroll Printing District				*2,886,094*	*721,523*
595-01-236251	110700	595	Ntoroko District	2,886,094	721,523
o/w Honoraria for District LLG Councillors				*65,473,407*	*16,368,352*
595-01-236251	110700	595	Ntoroko District	65,473,407	16,368,352
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
595-01-236251	110700	595	Ntoroko District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*54,063,145*	*13,515,786*
595-05-237446	617984	AREA # 424108	Nombe Subcounty	9,864,909	2,466,227
595-05-237447	618288	AREA # 424103	Kanara Subcounty	9,638,748	2,409,687
595-05-237449	617985	AREA # 424105	Karugutu Subcounty	8,206,398	2,051,599
595-05-237450	617986	AREA # 424102	Bweramule Subcounty	8,131,011	2,032,753
595-05-237451	618289	AREA # 424109	Rwebisengo Subcounty	6,698,661	1,674,665
595-05-237453	617987	AREA # 424101	Butungama Subcounty	11,523,419	2,880,855
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*121,672,603*	*30,418,151*
595-03-237445	498351	AREA # 424106	Karugutu Town Council	46,910,319	11,727,580
595-03-237448	498352	AREA # 424104	Kanara Town Council	37,618,957	9,404,739
595-03-237452	498350	AREA # 424107	Kibuuku Town Council	16,868,247	4,217,062
595-03-237454	498349	AREA # 424110	Rwebisengo Town Council	20,275,080	5,068,770
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*190,221,096*	*63,407,032*
595-01-236251	110700	595	Ntoroko District	190,221,096	63,407,032
o/w Subcounty LRDP (DDEG)				*303,962,354*	*101,320,785*
595-05-237446	617984	AREA # 424108	Nombe Subcounty	55,807,165	18,602,388
595-05-237447	618288	AREA # 424103	Kanara Subcounty	54,444,784	18,148,261
595-05-237449	617985	AREA # 424105	Karugutu Subcounty	45,816,371	15,272,124
595-05-237450	617986	AREA # 424102	Bweramule Subcounty	45,362,244	15,120,748
595-05-237451	618289	AREA # 424109	Rwebisengo Subcounty	36,733,830	12,244,610
595-05-237453	617987	AREA # 424101	Butungama Subcounty	65,797,960	21,932,653
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*572,876,660*	*143,219,165*
595-01-236251	110700	595	Ntoroko District	572,876,660	143,219,165

321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,476,827,381*	*369,206,845*
595-01-236251	110700	595	Ntoroko District	1,476,827,381	369,206,845
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Town DDEG				*40,485,976*	*13,495,325*
595-03-237445	498351	AREA # 424106	Karugutu Town Council	16,157,953	5,385,984
595-03-237448	498352	AREA # 424104	Kanara Town Council	12,757,131	4,252,377
595-03-237452	498350	AREA # 424107	Kibuuku Town Council	5,161,962	1,720,654
595-03-237454	498349	AREA # 424110	Rwebisengo Town Council	6,408,930	2,136,310
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*556,368,416*	*139,092,104*
595-01-236251	110700	595	Ntoroko District	556,368,416	139,092,104
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*202,916,859*	*50,729,215*
595-01-236251	110700	595	Ntoroko District	202,916,859	50,729,215
o/w Production - Non-Wage Recurrent				*12,595,763*	*3,148,941*
595-01-236251	110700	595	Ntoroko District	12,595,763	3,148,941
o/w Parish model Grant				*737,430,621*	*184,357,655*
595-01-236251	110700	595	Ntoroko District	737,430,621	184,357,655
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*13,969,414*	*4,656,471*
595-01-236251	110700	595	Ntoroko District	13,969,414	4,656,471
o/w Agriculture Extension - Development				*45,340,051*	*15,113,350*
595-01-236251	110700	595	Ntoroko District	45,340,051	15,113,350
o/w Parish model development				*79,856,523*	*26,618,841*
595-01-236251	110700	595	Ntoroko District	79,856,523	26,618,841
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*9,869,278*	*2,467,320*
595-01-236251	110700	595	Ntoroko District	9,869,278	2,467,320
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,116,649,424*	*779,162,356*
595-01-236251	110700	595	Ntoroko District	3,116,649,424	779,162,356
o/w Secondary Education - Wage				*1,270,084,220*	*317,521,055*
595-01-236251	110700	595	Ntoroko District	1,270,084,220	317,521,055
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*94,675,000*	*31,558,333*
		NA	BWERAMULE SS	50,925,000	16,975,000
			NOMBE SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*51,069,511*	*17,023,170*
595-01-236251	110700	595	Ntoroko District	51,069,511	17,023,170
o/w Secondary Education - Non Wage Recurrent				*32,696,147*	*10,898,716*
595-01-236251	110700	595	Ntoroko District	32,696,147	10,898,716
o/w Primary Education - Non Wage Recurrent				*304,963,600*	*101,654,533*
595-10-247937	531158	831	KIBUUKU P.S.	8,529,100	2,843,033
595-10-247938	548644	821	KYABANDARA P.S.	8,297,900	2,765,967

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
595-10-247939	531328	40024	BUNEERA P.S	7,895,000	2,631,667
595-10-247940	548002	828	BUTUNGAMA P.S.	9,731,000	3,243,667
595-10-247941	528021	825	Budiba	15,800,000	5,266,667
595-10-247942	528032	40004	MASOJO P.S	6,203,500	2,067,833
595-10-247943	528030	827	KASUNGU P.S.	6,334,400	2,111,467
595-10-247944	531332	826	KYABUKUNGURU	6,861,400	2,287,133
595-10-247945	531329	824	BWIZIBWERA P.S.	7,232,000	2,410,667
595-10-247946	545954	823	MASAKA P.S.	6,552,000	2,184,000
595-10-247947	528037	829	NYAKASENYI P.S.	3,305,000	1,101,667
595-10-247948	528020	40020	BUGANDO P.S	6,354,800	2,118,267
595-10-247949	528023	830	BWERAMULE P.S.	6,858,000	2,286,000
595-10-247950	128434	40008	RWAMABALE P.S.	8,303,000	2,767,667
595-10-247951	528024	40002	HAIBALE P.S	2,917,400	972,467
595-10-247952	531330	40006	KABIMBIRI P.S	7,062,000	2,354,000
595-10-247953	528035	835	Ntoroko P.S.	14,292,100	4,764,033
595-10-247954	528027	40021	Kamuga P.S	7,981,700	2,660,567
595-10-247955	528040	836	Rwangara P.S.	11,196,400	3,732,133
595-10-247956	528043	40035	Umoja P.S	8,921,800	2,973,933
595-10-247957	528026	815	Itojo	12,366,000	4,122,000
595-10-247958	528031	40019	KYAMUTEMA SDA P.S	8,881,000	2,960,333
595-10-247959	528042	40052	Rwensenene P.S	5,994,400	1,998,133
595-10-247960	548348	816	IBANDA P.S.	13,760,000	4,586,667
595-10-247961	528029	817	Karugutu P.S.	13,590,000	4,530,000
595-10-247962	545904	820	Kasozi P.S.	10,560,600	3,520,200
595-10-247963	528036	40033	Nyabusokoma P.S	5,805,700	1,935,233
595-10-247965	528033	40005	MURAMBE P.S.	8,236,700	2,745,567
595-10-247966	528039	970001	NYAKATONZI P.S.	3,577,000	1,192,333
595-10-247967	528034	819	MUSANDAMA P.S.	9,402,900	3,134,300
595-10-247968	528038	818	NYAKATOKE S.D.A. P.S.	6,866,500	2,288,833
595-10-247969	545979	822	NOMBE S.D.A. P.S.	9,166,600	3,055,533
595-10-247970	531331	40003	KANYAMUKURA P.S	6,263,000	2,087,667
595-10-247971	545953	833	MAKONDO P.S.	5,328,000	1,776,000
595-10-247972	528028	832	KAMUHINGI P.S.	9,805,800	3,268,600
595-10-247974	548371	40007	Kiranga P.S	6,322,500	2,107,500
595-10-247975	528041	834	RWEBINYONYI P.S.	8,408,400	2,802,800
o/w Secondary Education - Non Wage Recurrent				*258,025,000*	*86,008,333*
595-11-252195	533803	978004	KANARA SEED SS	41,935,000	13,978,333
595-11-252196	533802	30052	KARUGUTU S.S	106,265,000	35,421,667
595-11-252197	534189	48003	RWEBISENGO S.S	109,825,000	36,608,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,702,446,493*	*567,482,164*
595-01-236251	110700	595	Ntoroko District	1,702,446,493	567,482,164
o/w Education Development - Formerly SFG				*191,023,643*	*63,674,548*
595-01-236251	110700	595	Ntoroko District	191,023,643	63,674,548
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,937,938,770*	*484,484,693*
595-01-236251	110700	595	Ntoroko District	1,937,938,770	484,484,693
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*33,306,825*	*8,326,706*

595-01-236251	110700	595	Ntoroko District	33,306,825	8,326,706
o/w Primary Health Care - Non Wage Recurrent (Government)				*10,503,946*	*2,618,323*
595-07-255533	504201	NA	RWANGARA HC II	10,503,946	2,618,323
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,716,130*	*929,032*
595-07-255535	504202		STELLA MARIS NTOROKO HEALTH UNIT	3,716,130	929,032
o/w Primary Health Care - Non Wage Recurrent (Government)				*131,299,323*	*32,729,037*
595-07-255534	504200		MUSANDAMA HC II	5,251,973	1,309,161
595-08-255530	504199	NA	BWERAMULE HC II	10,503,946	2,618,323
595-08-255532	504198		NTOROKO HC III	10,503,946	2,618,323
595-09-256322	504196		KARUGUTU HC IV	52,519,729	13,091,615
595-09-272563	504197	NA	RWEBISENGO HC IV	52,519,729	13,091,615
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*330,000,000*	*110,000,000*
595-01-236251	110700	595	Ntoroko District	330,000,000	110,000,000
o/w Health Development - Formula and performance part				*63,659,349*	*21,219,783*
595-01-236251	110700	595	Ntoroko District	63,659,349	21,219,783
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*47,235,517*	*11,808,879*
595-01-236251	110700	595	Ntoroko District	47,235,517	11,808,879
o/w Natural Resources & Environment - Non Wage Recurrent				*14,310,772*	*3,577,693*
595-01-236251	110700	595	Ntoroko District	14,310,772	3,577,693
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*150,898,025*	*50,299,342*
595-01-236251	110700	595	Ntoroko District	150,898,025	50,299,342
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
595-01-236251	110700	595	Ntoroko District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*17,637,334*	*4,409,333*
595-01-236251	110700	595	Ntoroko District	17,637,334	4,409,333
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*118,673,245*	*29,668,311*
595-01-236251	110700	595	Ntoroko District	118,673,245	29,668,311
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*956,299,595*	*239,074,899*
595-01-236251	110700	595	Ntoroko District	956,299,595	239,074,899
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*407,416,000*	*122,688,758*
595-01-236251	110700	595	Ntoroko District	407,416,000	122,688,758
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*34,011,926*	*34,011,926*
595-01-236251	110700	595	Ntoroko District	34,011,926	34,011,926

Q1 Expenditure Limits 2021/22 596

Serere District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*324,857,510*	*81,214,378*
596-01-236252	456169	596	Serere District	324,857,510	81,214,378
o/w IFMIS District				*30,000,000*	*7,500,000*
596-01-236252	456169	596	Serere District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
596-01-236252	456169	596	Serere District	25,204,287	6,301,072
o/w Ex-Gratia District				*117,240,000*	*29,310,000*
596-01-236252	456169	596	Serere District	117,240,000	29,310,000
o/w Payroll Printing District				*9,588,622*	*2,397,156*
596-01-236252	456169	596	Serere District	9,588,622	2,397,156
o/w Honoraria for District LLG Councillors				*82,479,486*	*20,619,872*
596-01-236252	456169	596	Serere District	82,479,486	20,619,872
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
596-01-236252	456169	596	Serere District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*194,405,672*	*48,601,418*
596-05-237455	617287	AREA # 232104	Labori Subcounty	17,776,898	4,444,224
596-05-237457	617338	AREA # 232201	Atiira Subcounty	18,100,811	4,525,203
596-05-237458	617283	AREA # 232204	Olio Subcounty	22,271,191	5,567,798
596-05-237459	617285	AREA # 232102	Kadungulu Subcounty	19,801,354	4,950,339
596-05-237460		AREA # 232105	Pingire Subcounty	21,825,811	5,456,453
596-05-237461	617284	AREA # 232101	Bugondo Subcounty	26,036,681	6,509,170
596-05-237462	617282	AREA # 232203	Kyere Subcounty	32,595,920	8,148,980
596-05-237463	617286	AREA # 232202	Kateta Subcounty	35,997,007	8,999,252
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*141,336,827*	*35,334,207*
596-03-237456	498348	AREA # 232103	Kasilo Town Council	22,834,256	5,708,564
596-03-237464	498347	AREA # 232205	Serere Town Council	40,653,335	10,163,334
596-03-257510	659795	AREA # 232106	Kadungulu Town Council	42,780,986	10,695,246
596-03-257516	656380	AREA # 232107	Kidetok Town Council	35,068,250	8,767,063
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*820,852,496*	*273,617,499*
596-01-236252	456169	596	Serere District	820,852,496	273,617,499
o/w Subcounty PRDP (DDEG)				*1,033,840,389*	*344,613,463*
596-05-237455	617287	AREA # 232104	Labori Subcounty	92,058,627	30,686,209
596-05-237457	617338	AREA # 232201	Atiira Subcounty	93,904,221	31,301,407
596-05-237458	617283	AREA # 232204	Olio Subcounty	117,666,247	39,222,082
596-05-237459	617285	AREA # 232102	Kadungulu Subcounty	103,593,591	34,531,197
596-05-237460		AREA # 232105	Pingire Subcounty	115,128,555	38,376,185
596-05-237461	617284	AREA # 232101	Bugondo Subcounty	139,121,280	46,373,760
596-05-237462	617282	AREA # 232203	Kyere Subcounty	176,494,564	58,831,521
596-05-237463	617286	AREA # 232202	Kateta Subcounty	195,873,304	65,291,101

321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*627,529,844*	*156,882,461*
596-01-236252	456169	596	Serere District	627,529,844	156,882,461
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w District UCG - Wage				*1,992,129,453*	*498,032,363*
596-01-236252	456169	596	Serere District	1,992,129,453	498,032,363
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*57,131,852*	*19,043,951*
596-03-237456	498348	AREA # 232103	Kasilo Town Council	8,724,894	2,908,298
596-03-237464	498347	AREA # 232205	Serere Town Council	16,648,099	5,549,366
596-03-257510	659795	AREA # 232106	Kadungulu Town Council	17,594,153	5,864,718
596-03-257516	656380	AREA # 232107	Kidetok Town Council	14,164,706	4,721,569
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*886,454,280*	*221,613,570*
596-01-236252	456169	596	Serere District	886,454,280	221,613,570
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*273,497,212*	*68,374,303*
596-01-236252	456169	596	Serere District	273,497,212	68,374,303
o/w Production - Non-Wage Recurrent				*36,542,225*	*9,135,556*
596-01-236252	456169	596	Serere District	36,542,225	9,135,556
o/w Parish model Grant				*1,098,300,925*	*274,575,231*
596-01-236252	456169	596	Serere District	1,098,300,925	274,575,231
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*57,373,353*	*19,124,451*
596-01-236252	456169	596	Serere District	57,373,353	19,124,451
o/w Agriculture Extension - Development				*54,408,062*	*18,136,021*
596-01-236252	456169	596	Serere District	54,408,062	18,136,021
o/w Parish model development				*118,935,246*	*39,645,082*
596-01-236252	456169	596	Serere District	118,935,246	39,645,082
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*403,776,798*	*134,592,266*
596-01-236252	456169	596	Serere District	403,776,798	134,592,266
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*15,682,268*	*3,920,567*
596-01-236252	456169	596	Serere District	15,682,268	3,920,567
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*9,588,700,308*	*2,397,175,077*
596-01-236252	456169	596	Serere District	9,588,700,308	2,397,175,077
o/w Secondary Education - Wage				*3,493,433,760*	*873,358,440*
596-01-236252	456169	596	Serere District	3,493,433,760	873,358,440
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*59,850,000*	*19,950,000*
		not available	Labori High School	59,850,000	19,950,000
o/w Primary Education - Non Wage Recurrent				*71,740,052*	*23,913,351*
596-01-236252	456169	596	Serere District	71,740,052	23,913,351

Q1 Expenditure Limits 2021/22

Serere District

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Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
c/w Secondary Education - Non Wage Recurrent				*104,325,868*	*34,775,289*
596-01-236252	456169	596	Serere District	104,325,868	34,775,289
c/w Primary Education - Non Wage Recurrent				*1,164,561,900*	*388,187,300*
596-10-247976	528049	340004	MULONDO P/S	16,650,000	5,550,000
596-10-247977	531342	10601	ALENGOT P.S.	14,882,000	4,960,667
596-10-247978	531337	340041	Achilo Township P.S	15,959,800	5,319,933
596-10-247979	531350	10602	ODOKAI P.S.	13,182,000	4,394,000
596-10-247980	548256	10605	Apokor P.S.	13,199,000	4,399,667
596-10-247981	528073	10603	Asilang P.S.	19,370,000	6,456,667
596-10-247982	528075	10604	Atiira P.S.	14,491,000	4,830,333
596-10-247983	528057	10608	Adipala P.S.	21,138,000	7,046,000
596-10-247984	528107	10607	Opuure P.S.	20,169,000	6,723,000
596-10-247985	528044	10569	Agule P.S.	18,265,000	6,088,333
596-10-247986	528045	10568	Alor P.S.	19,744,000	6,581,333
596-10-247987	531352	980044	OWII P.S	13,233,000	4,411,000
596-10-247988	528048	10571	Kabos P.S.	11,890,000	3,963,333
596-10-247989	528051	10570	Ogelak P.S.	16,752,000	5,584,000
596-10-247990	531344	10572	KAMOD P.S.	17,058,000	5,686,000
596-10-247991	528050	10573	OCULURA P/S	13,998,000	4,666,000
596-10-247992	528071	10578	Apapai-Kasilo	20,696,000	6,898,667
596-10-247993	528088	10576	Kongoto P.S.	21,597,000	7,199,000
596-10-247994	528101	10577	Olobai Kasilo P.S.	17,466,000	5,822,000
596-10-247995	528046	10581	BUGONDO P/S	20,220,000	6,740,000
596-10-247996	528076	340035	Bugondo-Bugondo P.S	11,074,000	3,691,333
596-10-247997	528096	10579	Ogera P.S.	17,211,000	5,737,000
596-10-247998	528052	10580	Toror P.S.	16,361,000	5,453,667
596-10-247999	531336	340040	Aboloi P.S	18,146,000	6,048,667
596-10-248000	528078	10582	Iruko P.S.	24,674,000	8,224,667
596-10-248001	528110	10583	Otirono P.S.	16,378,000	5,459,333
596-10-248002	528059	340062	ADWENYI P.S	17,364,000	5,788,000
596-10-248003	531338	10585	Adukut P.S.	21,342,000	7,114,000
596-10-248004	528079	340038	KADUNGULUPARENTS	12,910,000	4,303,333
596-10-248005	528085	340063	KATENG P.S	15,647,000	5,215,667
596-10-248006	531343	10584	Kadungulu P.S.	17,823,000	5,941,000
596-10-248007	528055	10588	Abulabula P.S.	18,554,000	6,184,667
596-10-248008	528072	340039	Aputon P.S	19,985,400	6,661,800
596-10-248009	528081	10589	KAGWARAPORT P/S	15,783,000	5,261,000
596-10-248010	528080	10587	Kagwara P.S.	20,917,000	6,972,333
596-10-248011	528063	10609	Akoke P.S.	21,291,000	7,097,000
596-10-248012	531345	10611	Kamusala P.S.	29,111,000	9,703,667
596-10-248013	528108	10610	Orupe P.S.	12,825,000	4,275,000
596-10-248014	528070	340023	AWQJA- KANYANGAN P/S	27,598,000	9,199,333
596-10-248015	528084	10613	Kanyangan P.S	17,466,000	5,822,000
596-10-248016	528098	10614	Okodo P.S.	17,262,000	5,754,000
596-10-248017	528056	10618	Acomia P.S.	24,368,000	8,122,667
596-10-248018	531346	10619	Kateta Model P.S.	20,033,000	6,677,667
596-10-248019	531347	10617	Kocokodoro P.S.	24,742,000	8,247,333
596-10-248020	531348	340024	Lemtom P.S	18,690,000	6,230,000
596-10-248021	528104	10615	Omagara P.S.	14,831,000	4,943,667
596-10-248022	528109	10616	Osokotoit P.S.	14,661,000	4,887,000

Q1 Expenditure Limits 2021/22

Serere District

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Cost Center No.	Supplier No	IFMS No.	Cost Center	Budget	Q1 Limit
596-10-248023	528060	340042	Aep P.S	17,483,000	5,827,667
596-10-248024	528067	10621	Alos P.S.	17,891,000	5,963,667
596-10-248025	531351	10620	Ojetenyanga P.S.	19,706,600	6,568,867
596-10-248026	528112	340043	Owiny Agule P.S	11,669,000	3,889,667
596-10-248027	548274	980016	AGURUR P.S.	17,925,000	5,975,000
596-10-248028	548350	10622	ABUKET P.S.	22,804,000	7,601,333
596-10-248029	528083	980006	KAMUROJO KAKOR P.S.	21,818,000	7,272,667
596-10-248030	528082	10623	Kamurojo P.S.	19,183,000	6,394,333
596-10-248031	528097	10625	Ojama P.S.	17,619,000	5,873,000
596-10-248032	528114	10624	Sapir P.S.	25,252,000	8,417,333
596-10-248033	528068	10626	ANGOLE P/S	22,345,000	7,448,333
596-10-248034	531339	340058	Agule -Kyere	16,072,000	5,357,333
596-10-248035	528086	10627	Kelim P.S.	23,773,000	7,924,333
596-10-248036	528105	10628	Omagoro P.S.	27,564,000	9,188,000
596-10-248037	531341	10632	Akuja P.S.	21,223,000	7,074,333
596-10-248038	528089	10631	Kyere P.S.	15,227,100	5,075,700
o/w SNE Education - Non Wage Recurrent				*3,277,259*	*1,092,420*
596-10-248038	528089	10631	Kyere P.S.	3,277,259	1,092,420
o/w Primary Education - Non Wage Recurrent				*619,058,400*	*206,352,800*
596-10-248039	528090	10629	Kyere Township P.S.	19,574,000	6,524,667
596-10-248040	528091	10630	Moru Atiang P.S.	23,399,000	7,799,667
596-10-248041	528102	10636	Olupe P.S.	19,404,000	6,468,000
596-10-248042	528053	10591	AARAPOO P.S.	21,376,000	7,125,333
596-10-248043	531333	340007	GARAMA	18,418,000	6,139,333
596-10-248045	528074	980008	ASWII P.S.	17,908,000	5,969,333
596-10-248046	531334	10590	LABORI P.S.	20,373,000	6,791,000
596-10-248047	119950	10596	OPUNOI P.S.	27,547,000	9,182,333
596-10-248048	528111	340036	OTOBA â€“ LABOR P/S	17,007,000	5,669,000
596-10-248049	528069	10638	Anyalai P.S.	18,452,000	6,150,667
596-10-248050	528092	10637	Obulai P.S.	13,301,000	4,433,667
596-10-248051	528077	10640	Idupa P.S.	16,463,000	5,487,667
596-10-248052	528047	10639	Jelel P.S.	12,672,000	4,224,000
596-10-248053	531349	10642	Oburin P.S.	15,868,000	5,289,333
596-10-248054	531335	10641	Odungura P.S.	13,539,000	4,513,000
596-10-248055	528064	10645	Akudam P.S.	15,375,000	5,125,000
596-10-248056	528066	10646	Akus P.S.	13,182,000	4,394,000
596-10-248057	528099	10644	Okulonyo P.S.	21,036,000	7,012,000
596-10-248058	531354	10643	Serere Township	18,401,000	6,133,667
596-10-248059	528058	10650	Adoku Â P.S.	13,998,000	4,666,000
596-10-248060	531340	340051	Ajoba Comm. P.S	9,782,000	3,260,667
596-10-248061	528100	10648	OLIO P.S.	13,607,000	4,535,667
596-10-248062	528115	10649	Serere P.S.	15,065,600	5,021,867
596-10-248063	528087	10594	Kidetok P.S.	25,105,800	8,368,600
596-10-248064	528095	10593	Ogangai-Kidetok	22,243,000	7,414,333
596-10-248065	528061	340005	AGULE ODAPAKOL	16,905,000	5,635,000
596-10-248066	528065	340037	Akumoi P.S	20,985,000	6,995,000
596-10-248067	528094	10592	ODAPAKOL P.S. PINGIRE	20,934,000	6,978,000
596-10-248068	528093	10599	Obutet P.S.	22,685,000	7,561,667
596-10-248069	528103	10597	Olwa-Kasilo P.S.	25,456,000	8,485,333
596-10-248070	548358	10598	Omiriai P.S.	15,154,000	5,051,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
596-10-248071	528113	10600	Pigire P.S.	20,815,000	6,938,333
596-10-248072	531353	340053	Sambwa p.s	18,282,000	6,094,000
596-10-248073	548353	980058	AKOBOI P.S	14,746,000	4,915,333
o/w Secondary Education - Non Wage Recurrent				*1,162,385,000*	*387,461,667*
596-11-252198	533806	348059	KATETA HILL VIEW S.S	174,405,000	58,135,000
596-11-252199	56223	10606	ATIIRA SS	123,095,000	41,031,667
596-11-252200	533805	348014	ST ELIZABETH'S GIRLS S.S.S KIDETOK	95,780,000	31,926,667
596-11-252202	534190	10575	KAMOD S.S	107,865,000	35,955,000
596-11-252204	533804	10595	PIGIRE S.S	82,950,000	27,650,000
596-11-252205	38661	10586	KADUNGULU .S	138,950,000	46,316,667
596-11-252208	533807	348057	OJETENYANG SEED S.S	134,825,000	44,941,667
596-11-252211	534191	10633	KYERE S.S	135,580,000	45,193,333
596-11-252215	533875	10652	SERERE S.S	168,935,000	56,311,667
o/w Skills Development - Non Wage Recurrent				*116,855,198*	*38,951,733*
596-12-256770	534509	.	OLIO COMMUNITY POYTEHNIC	116,855,198	38,951,733
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
596-01-236252	456169	596	Serere District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*358,870,717*	*119,623,572*
596-01-236252	456169	596	Serere District	358,870,717	119,623,572
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,133,973,147*	*783,493,287*
596-01-236252	456169	596	Serere District	3,133,973,147	783,493,287
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*61,221,628*	*15,305,407*
596-01-236252	456169	596	Serere District	61,221,628	15,305,407
o/w Primary Health Care - Non Wage Recurrent (Government)				*34,415,881*	*8,578,861*
596-07-255540	507070		KAMOD HC II	17,207,940	4,289,430
596-07-255543	504971		KAMUSALA HC II	8,603,970	2,144,715
596-07-255545	548124		KATETA MORU HEALTH CENTRE PHC	8,603,970	2,144,715
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,238,585*	*1,309,646*
596-07-255546	548125		KATETA C.O.U HEALTH CENTRE	5,238,585	1,309,646
o/w Primary Health Care - Non Wage Recurrent (Government)				*8,603,970*	*2,144,715*
596-07-255548	504965		OMAGORO HC II	8,603,970	2,144,715
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,238,585*	*1,309,646*
596-07-255553	504973		MIRIA HC II	5,238,585	1,309,646
o/w Primary Health Care - Non Wage Recurrent (Government)				*111,851,613*	*27,881,298*
596-07-255554	504969	NA	OBURIN HC II	17,207,940	4,289,430
596-07-255555	505918		AKOBOI HC II	8,603,970	2,144,715
596-08-255538	507072		ATIIRA HC III	17,207,940	4,289,430
596-08-255539	504967		BUGONDO HC III	17,207,940	4,289,430
596-08-255541	507071		KADUNGULU HC III	17,207,940	4,289,430
596-08-255542	504972	NA	KAGWARA HC II	17,207,940	4,289,430
596-08-255544	504970		KATETA HC III	17,207,940	4,289,430
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*10,477,170*	*2,619,293*
596-08-255547	507074		KYERE MISSION HC III	10,477,170	2,619,293
o/w Primary Health Care - Non Wage Recurrent (Government)				*51,623,821*	*12,868,291*

596-08-255549	504964		KYERE HC III	17,207,940	4,289,430
596-08-255550	504968		PINGIRE HC III	17,207,940	4,289,430
596-08-25555[illegible]	507073	NA	AARAPOO HC II	17,207,940	4,289,430
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*10,477,170*	*2,619,293*
596-08-255552	504974		KIDETOK MISSION HC III	17,207,940	4,289,430
o/w Primary Health Care - Non Wage Recurrent (Government)				*172,079,404*	*42,894,305*
596-09-256323	504966		APAPAI HC IV	86,039,702	21,447,152
596-09-256324	504963		SERERE H/C IV	86,039,702	21,447,152
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*480,000,000*	*160,000,000*
596-01-236252	456169	596	Serere District	480,000,000	160,000,000
o/w Health Development - Formula and performance part				*370,388,588*	*123,462,863*
596-01-236252	456169	596	Serere District	370,388,588	123,462,863
321472	**080000**	**Transitional Conditional Grant â€“ Development - Health**			
Transitional Development - Health Ad Hoc				*400,000,000*	*133,333,333*
596-01-236252	456169	596	Serere District	400,000,000	133,333,333
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*85,406,088*	*21,351,522*
596-01-236252	456169	596	Serere District	85,406,088	21,351,522
o/w Natural Resources & Environment - Non Wage Recurrent				*26,881,263*	*6,720,316*
596-01-236252	456169	596	Serere District	26,881,263	6,720,316
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*716,752,162*	*238,917,387*
596-01-236252	456169	596	Serere District	716,752,162	238,917,387
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*68,058,587*	*17,014,647*
596-01-236252	456169	596	Serere District	68,058,587	17,014,647
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*897,856,690*	*224,464,173*
596-01-236252	456169	596	Serere District	897,856,690	224,464,173
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,174,539,045*	*293,634,761*
596-01-236252	456169	596	Serere District	1,174,539,045	293,634,761

Cost Center No. Supplier No MIS No. Budget Q1 Limit

Q1 Expenditure Limits 2021/22

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Kyankwanzi District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*299,988,831*	*74,997,208*
597-01-236253	498619	597	Kyankwanzi District	299,988,831	74,997,208
o/w IFMIS District				*30,000,000*	*7,500,000*
597-01-236253	498619	597	Kyankwanzi District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
597-01-236253	498619	597	Kyankwanzi District	25,204,287	6,301,072
o/w Ex-Gratia District				*168,840,000*	*42,210,000*
597-01-236253	498619	597	Kyankwanzi District	168,840,000	42,210,000
o/w Payroll Printing District				*7,069,232*	*1,767,308*
597-01-236253	498619	597	Kyankwanzi District	7,069,232	1,767,308
o/w Honoraria for District LLG Councillors				*93,958,590*	*23,489,648*
597-01-236253	498619	597	Kyankwanzi District	93,958,590	23,489,648
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
597-01-236253	498619	597	Kyankwanzi District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*172,629,839*	*43,157,460*
597-05-237465		AREA # 123105	Kyankwanzi Subcounty	7,469,620	1,867,405
597-05-237466		AREA # 123106	Mulagi Subcounty	13,230,750	3,307,687
597-05-237467		AREA # 123108	Nsambya Subcounty	22,039,088	5,509,772
597-05-237468		AREA # 123107	Nkandwa Subcounty	13,135,524	3,283,881
597-05-237470	624699	AREA # 123109	Ntwetwe Subcounty	16,230,346	4,057,587
597-05-237471		AREA # 123104	Gayaza Subcounty	18,134,852	4,533,713
597-05-237472		AREA # 123111	Wattuba Subcounty	18,515,753	4,628,938
597-05-237473		AREA # 123101	Bananywa Subcounty	25,086,298	6,271,574
597-05-237474		AREA # 123102	Butemba Subcounty	17,277,824	4,319,456
597-05-237476		AREA # 123112	Byerima Subcounty	15,087,643	3,771,911
597-05-257496	656488	0	Banda Subcounty	6,422,142	1,605,535
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*135,194,871*	*33,798,718*
597-03-237469	498346	AREA # 123103	Butemba Town Council	57,817,381	14,454,345
597-03-237475	498343	AREA # 123110	Ntwetwe Town Council	44,841,230	11,210,308
597-03-257523		AREA # 123113	Kyankwanzi Town Council	32,536,260	8,134,065
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*448,467,332*	*149,489,111*
597-01-236253	498619	597	Kyankwanzi District	448,467,332	149,489,111
o/w Subcounty LRDP (DDEG)				*761,519,390*	*253,839,797*
597-05-237465		AREA # 123105	Kyankwanzi Subcounty	30,359,305	10,119,768
597-05-237466		AREA # 123106	Mulagi Subcounty	57,588,574	19,196,191
597-05-237467		AREA # 123108	Nsambya Subcounty	99,220,101	33,073,367
597-05-237468		AREA # 123107	Nkandwa Subcounty	57,138,504	19,046,168
597-05-237470	624699	AREA # 123109	Ntwetwe Subcounty	71,765,797	23,921,932
597-05-237471		AREA # 123104	Gayaza Subcounty	80,767,208	26,922,403

597-05-237472		AREA # 123111	Wattuba Subcounty	82,567,490	27,522,497
597-05-237473		AREA # 123101	Bananywa Subcounty	113,622,359	37,874,120
597-05-237474		AREA # 123102	Butemba Subcounty	76,716,573	25,572,191
597-05-237476		AREA # 123112	Byerima Subcounty	66,364,950	22,121,650
597-05-257496	656488	0	Banda Subcounty	25,408,529	8,469,510
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*425,327,529*	*106,331,882*
597-01-236253	498619	597	Kyankwanzi District	425,327,529	106,331,882
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,663,530,880*	*415,882,720*
597-01-236253	498619	597	Kyankwanzi District	1,663,530,880	415,882,720
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*57,754,978*	*19,251,659*
597-03-237469	498346	AREA # 123103	Butemba Town Council	25,244,250	8,414,750
597-03-237475	498343	AREA # 123110	Ntwetwe Town Council	19,146,526	6,382,175
597-03-257523		AREA # 123113	Kyankwanzi Town Council	13,364,202	4,454,734
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*693,166,894*	*173,291,724*
597-01-236253	498619	597	Kyankwanzi District	693,166,894	173,291,724
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*249,090,557*	*62,272,639*
597-01-236253	498619	597	Kyankwanzi District	249,090,557	62,272,639
o/w Production - Non-Wage Recurrent				*31,160,683*	*7,790,171*
597-01-236253	498619	597	Kyankwanzi District	31,160,683	7,790,171
o/w Parish model Grant				*1,867,111,573*	*466,777,893*
597-01-236253	498619	597	Kyankwanzi District	1,867,111,573	466,777,893
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*46,872,616*	*15,624,205*
597-01-236253	498619	597	Kyankwanzi District	46,872,616	15,624,205
o/w Agriculture Extension - Development				*63,476,072*	*21,158,691*
597-01-236253	498619	597	Kyankwanzi District	63,476,072	21,158,691
o/w Parish model development				*202,189,919*	*67,396,640*
597-01-236253	498619	597	Kyankwanzi District	202,189,919	67,396,640
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,767,462*	*3,691,865*
597-01-236253	498619	597	Kyankwanzi District	14,767,462	3,691,865
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*7,284,336,105*	*1,821,084,026*
597-01-236253	498619	597	Kyankwanzi District	7,284,336,105	1,821,084,026
o/w Secondary Education - Wage				*2,675,578,318*	*668,894,579*
597-01-236253	498619	597	Kyankwanzi District	2,675,578,318	668,894,579
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			BANANYWA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*77,596,706*	*25,865,569*

597-01-236253	498619	597	Kyankwanzi District	77,596,706	25,865,569
o/w Secondary Education - Non Wage Recurrent				*45,978,394*	*15,326,131*
597-01-236253	498619	597	Kyankwanzi District	45,978,394	15,326,131
o/w Primary Education - Non Wage Recurrent				*903,472,500*	*301,157,500*
Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
597-10-248074	548264	370100	Gayaza C/U	3,356,000	1,118,667
597-10-248075	13982	11363	BUGOMOLWA P.S.	7,215,000	2,405,000
597-10-248076	528140	370077	KASOOLO SDA P.S	8,690,600	2,896,867
597-10-248077	528124	11364	BULAGWE P.S.	3,905,100	1,301,700
597-10-248078	528130	370055	Kabuwuka	7,271,100	2,423,700
597-10-248079	528184	370118	ST. BALIKUDDEMBE P.S	14,440,000	4,813,333
597-10-248080	528117	370124	BAMBALA P.S	12,726,400	4,242,133
597-10-248081	530996	370057	DDEGEYA LC1 PUBLIC P.S	9,068,000	3,022,667
597-10-248082	528159	370078	KITWALA P.S	7,150,400	2,383,467
597-10-248083	548360	11365	NSAMBYA P.S.	13,301,000	4,433,667
597-10-248084	528179	11373	NZOO	9,663,000	3,221,000
597-10-248085	531005	370069	KIRYANNONGO R/C P.S	9,737,800	3,245,933
597-10-248086	528168	11369	MAGALA MEMORIAL P.S.	11,317,100	3,772,367
597-10-248087	528183	11371	St Charles Natyole	4,342,000	1,447,333
597-10-248088	528177	11319	NKANDWA MOSLEM P.S.	4,751,700	1,583,900
597-10-248089	528152	11370	KIRYAMAKOBE P.S.	5,533,700	1,844,567
597-10-248090	528186	11366	NAKALAMA P.S.	6,628,500	2,209,500
597-10-248091	13829	11314	KAMBUZI	10,502,800	3,500,933
597-10-248092	530999	370102	KAYINDIYINDI P.S	6,606,400	2,202,133
597-10-248093	528182	11372	SIRIMULA P. S.	8,082,000	2,694,000
597-10-248094	528121	370067	BUGONDI P.S	4,447,400	1,482,467
597-10-248095	548542	11351	BYELIMA P.S.	15,252,600	5,084,200
597-10-248096	528128	11355	KABAGAYA P.S.	14,088,100	4,696,033
597-10-248097	528144	370108	KIJUBYA P.S	6,072,600	2,024,200
597-10-248098	528156	370075	KITEREDDE COMM P.S	7,527,800	2,509,267
597-10-248099	528122	11352	BUGULUMA COU P.S.	13,624,000	4,541,333
597-10-248100	528119	11354	BIKOMA P.S.	9,017,000	3,005,667
597-10-248101	528142	11358	KAYUNGA RC P.S.	11,606,100	3,868,700
597-10-248102	528167	11353	ST. MARYS LWAMAGAALI Â P.S.	11,080,800	3,693,600
597-10-248103	528120	11361	BISIIKA P.S.	10,445,000	3,481,667
597-10-248104	531008	370019	LWENDAGI P/S	8,901,400	2,967,133
597-10-248105	528174	11360	NAMUKOZI	3,322,000	1,107,333
597-10-248106	528131	370074	KAGALAMA P.S	4,869,000	1,623,000
597-10-248107	528137	370076	KANYWAMAHURI P.S	3,458,000	1,152,667
597-10-248108	43954	940002	KASEETA P.S	9,178,500	3,059,500
597-10-248109	548343	370092	RWENGIRI P.S	3,152,000	1,050,667
597-10-248110	528123	11356	BUKWIRI COU P.S.	11,312,000	3,770,667
597-10-248111	528162	11357	KYABAJOJO	13,488,000	4,496,000
597-10-248112	528133	370004	KALUNGU P.S	7,033,100	2,344,367
597-10-248113	528135	370093	KAMUDINDI P.S	7,866,100	2,622,033
597-10-248114	548386	370117	KASIMBI P.S	5,838,000	1,946,000
597-10-248115	546072	11342	NKONDO P.S.	6,271,500	2,090,500
597-10-248116	528126	11343	BUTAMBUKA P.S.	8,677,000	2,892,333
597-10-248117	530998	370144	KASUBI COMMUNITY P.S	6,943,000	2,314,333
597-10-248118	531004	11344	KIRYAJJOBYO P.S.	8,272,400	2,757,467
597-10-248119	528148	370050	KIKUBYA P.S	14,917,700	4,972,567

Q1 Expenditure Limits 2021/22

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Kyankwanzi District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
597-10-248120	528149	11345	KING KALEMA MEM. P.S. KIJUNGUTE	6,450,000	2,150,000
597-10-248121	528165	11347	KYAMULALAMA P.S.	9,510,000	3,170,000
597-10-248122	531012	11346	NANKANDULA P.S.	8,780,700	2,926,900
597-10-248123	528154	11349	KISALA P.S.	6,518,000	2,172,667
597-10-248124	528157	370071	KITEREDE CATHOLIC P.S	11,142,000	3,714,000
597-10-248125	548401	11413	BANDA P.S	6,977,000	2,325,667
597-10-248126	528180	370070	RWENGAJU P.S	5,583,000	1,861,000
597-10-248127	528127	11419	Gala	5,132,500	1,710,833
597-10-248128	545908	370098	Kayanja Primary School	6,314,000	2,104,667
597-10-248129	528178	11417	NTEYERA	6,365,000	2,121,667
597-10-248130	528181	11418	RWOMUJUBWE	6,195,000	2,065,000
597-10-248131	531007	11411	ST. KIZITO P.S. KYANKWANZI	5,855,000	1,951,667
597-10-248132	528187	370016	SUNGA P.S	7,538,000	2,512,667
597-10-248133	528116	370024	KAYANJA ARMY Â P.S	10,394,000	3,464,667
597-10-248134	545948	11414	LUBIRI	5,940,000	1,980,000
597-10-248135	548737	11416	KITEGWA	4,597,000	1,532,333
597-10-248136	528138	11415	KASEJJERE	5,192,000	1,730,667
597-10-248137	528169	11403	MASODDE STANDARD	3,152,000	1,050,667
597-10-248138	530995	370115	BUMBIRO P.S	7,538,000	2,512,667
597-10-248139	13825	11378	KIGANDO PUBLIC SCHOOL	9,663,000	3,221,000
597-10-248140	548335	11376	MULAGI P.S.	4,923,400	1,641,133
597-10-248141	528185	11377	ST. JOSEPH S P.S. KIGANDO	4,886,000	1,628,667
597-10-248142	528143	11383	KIBOGA PARENTS SCHOOL	8,518,900	2,839,633
597-10-248143	545934	370068	KITEREDDE COU P.S	5,537,100	1,845,700
597-10-248144	528160	11382	KIWAGUZI P.S.	5,719,000	1,906,333
597-10-248145	528134	11381	Kampiri Islamic	5,215,800	1,738,600
597-10-248146	528145	370114	KIKABALA P.S	3,772,500	1,257,500
597-10-248147	528188	11384	ST. JOSEPH S P.S. VVUMBA	9,370,600	3,123,533
597-10-248148	528118	11388	BANANYWA	13,335,000	4,445,000
597-10-248149	531003	11393	KIRIMBI PARENTS	10,700,000	3,566,667
597-10-248150	99458	370020	KIRYANNONGO P.S	8,575,000	2,858,333
597-10-248151	548285	370111	LWENGO COMMUNITY P.S	10,853,000	3,617,667
597-10-248152	531013	11387	NTUNDA P.S.	14,220,700	4,740,233
597-10-248153	531001	370087	KIJOGORO P.S	4,211,100	1,403,700
597-10-248154	528170	11394	MBAALI P.S	5,855,000	1,951,667
597-10-248155	530994	370042	Bukhari Islamic P.S	8,405,000	2,801,667
597-10-248156	546054	370022	KATUUGO P/S	5,719,000	1,906,333
597-10-248157	528141	370090	KATUUGO PUBLIC P.S	9,096,900	3,032,300
597-10-248158	531000	370086	KIGABWA P.S	15,007,800	5,002,600
597-10-248159	531010	370091	MBOGOBBIRI P.S	14,576,000	4,858,667
597-10-248160	548390	11389	KIKONDA P.S.	15,708,200	5,236,067
597-10-248161	528125	370141	BULONGO P.S	8,133,000	2,711,000
597-10-248162	528164	11390	KYAKABUGA P.S.	11,261,000	3,753,667
597-10-248163	528171	11397	MUJUNZA QURAN	6,042,000	2,014,000
597-10-248164	528175	370099	Ndaweringa	7,147,000	2,382,333
597-10-248165	45613	370021	KIGANGAZI PARENTS P.S.	11,822,000	3,940,667
597-10-248166	528158	370060	Kitesa	11,908,700	3,969,567
597-10-248167	546060	11368	KISOJO P.S.	8,473,000	2,824,333
597-10-248168	528176	11367	ST. ANDREW KAGGWA NDIBATA P.S.	7,164,000	2,388,000
597-10-248169	528163	370064	KYABASIITA P.S	9,338,300	3,112,767

Cost Center No.	Supplier No	MKO No.	Cost center	Budget	Q1 Limit
597-10-248170	528136	370096	KANYOGOGA P.S	3,101,000	1,033,667
597-10-248171	531006	11410	KISOZI P.S	3,968,000	1,322,667
597-10-248172	528171	370113	NAKAKABALA P.S	4,926,800	1,642,267
597-10-248173	545892	11408	KASAMBYA	9,323,000	3,107,667
597-10-248174	530987	11401	GOODWILL P.S	3,447,000	1,149,000
597-10-248175	528129	11399	KABANGA P.S.	5,515,000	1,838,333
597-10-248176	531002	370054	KIKOLIMBO ISLAMIC	8,031,000	2,677,000
597-10-248177	528150	370140	KIRANGAZI P.S	3,900,000	1,300,000
597-10-248178	548392	370023	KIRYAMASASA P/S	4,347,100	1,449,033
597-10-248179	531009	11400	MASODDE MUSLIM P.S.	8,852,100	2,950,700
597-10-248180	528146	11398	KIKAJJO P.S.	4,801,000	1,600,333
597-10-248181	528172	370062	NABIDONDOLO P.S	6,535,000	2,178,333
597-10-248182	531011	370061	NABULEMBEKO COU	5,617,000	1,872,333
597-10-248183	528151	11404	KIREMEERA P.S.	6,473,800	2,157,933
597-10-248184	528166	11405	LUBUGA P.S.	6,557,100	2,185,700
597-10-248185	528132	370053	KALUKWAJJU P.S	5,430,000	1,810,000
597-10-248186	528155	11409	KITABOWA	6,705,000	2,235,000
597-10-248187	528161	11406	KIYOMBYA P.S.	8,661,700	2,887,233
o/w Secondary Education - Non Wage Recurrent				*398,430,000*	*132,810,000*
597-11-252217	11543	11359	BUTEMBA COLLEGE	64,575,000	21,525,000
597-11-252218	533876	11348	NANKANDULA SS	51,625,000	17,208,333
597-11-252219	533877	378029	ST JOSEPHS S.S KYANKWANZI	26,345,000	8,781,667
597-11-252220	533878	378031	ST JOSEPH'S VOCATIONAL SSS, KIGANDO	21,755,000	7,251,667
597-11-252221	533879	378012	KIBOGA PARENT'S SSS	50,795,000	16,931,667
597-11-252222	533880	11385	ST JOSEPH'S SS VVUMBA	51,970,000	17,323,333
597-11-252223	2356	11375	BUYIMBAZI SS	95,840,000	31,946,667
597-11-252225	533882	948000	ST PAUL C.O.U SS	35,525,000	11,841,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,016,386,863*	*338,795,621*
597-01-236253	498619	597	Kyankwanzi District	1,016,386,863	338,795,621
o/w Education Development - Formerly SFG				*198,442,573*	*66,147,524*
597-01-236253	498619	597	Kyankwanzi District	198,442,573	66,147,524
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,517,098,416*	*629,274,604*
597-01-236253	498619	597	Kyankwanzi District	2,517,098,416	629,274,604
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*55,960,837*	*13,990,209*
597-01-236253	498619	597	Kyankwanzi District	55,960,837	13,990,209
o/w Primary Health Care - Non Wage Recurrent (Government)				*9,733,378*	*2,426,243*
597-07-255556	506495		Kisala Health Centre II	9,733,378	2,426,243
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*21,298,300*	*5,324,575*
597-07-255557	506502		Masodde Social Service	5,324,575	1,331,144
597-07-255558	506500		St Balikuddembe DMU	5,324,575	1,331,144
597-07-255560	506503		St Theresa Health Centre II	5,324,575	1,331,144
597-07-255561	506501		Bukwiri COU Dispensary	5,324,575	1,331,144
o/w Primary Health Care - Non Wage Recurrent (Government)				*301,734,730*	*75,213,542*
597-07-255565	506493		Banda Health Centre II	9,733,378	2,426,243
597-07-255570	506497		Sirimula Health Centre II	19,466,757	4,852,487

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
597-07-255572	506498		Nakitembe Health Centre II	9,733,378	2,426,243
597-07-272511		NA	KIKUBYA HC II	9,733,378	2,426,243
597-08-255563	506489		Butemba Health Centre III	19,466,757	4,852,487
597-08-255563	506490		Kiyuni Health Centre III	19,466,757	4,852,487
597-08-255564	506492		Kyankwanzi Health Centre III	19,466,757	4,852,487
597-08-255566	506491		Nalinya Ndagire Health Centre	19,466,757	4,852,487
597-08-255567	506499	NA	Bananywa Health Centre II	19,466,757	4,852,487
597-08-255568	507196		Kikonda Health Centre III	19,466,757	4,852,487
597-08-255569	506496		Mujunza Health Centre II	19,466,757	4,852,487
597-08-255571	506494	NA	Kikolimbo Health Centre II	19,466,757	4,852,487
597-09-256325	506488		Ntwetwe Health Centre IV	97,333,784	24,262,433
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*3,135,217,391*	*1,045,072,464*
597-01-236253	498619	597	Kyankwanzi District	3,135,217,391	1,045,072,464
o/w Health Development - Formula and performance part				*201,312,438*	*67,104,146*
597-01-236253	498619	597	Kyankwanzi District	201,312,438	67,104,146
321472	**080000**	**Transitional Conditional Grant â€“ Development - Health**			
Transitional Development - Health Ad Hoc				*400,000,000*	*133,333,333*
597-01-236253	498619	597	Kyankwanzi District	400,000,000	133,333,333
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*80,280,458*	*20,070,114*
597-01-236253	498619	597	Kyankwanzi District	80,280,458	20,070,114
o/w Natural Resources & Environment - Non Wage Recurrent				*27,406,921*	*6,851,730*
597-01-236253	498619	597	Kyankwanzi District	27,406,921	6,851,730
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*535,896,699*	*178,632,233*
597-01-236253	498619	597	Kyankwanzi District	535,896,699	178,632,233
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
597-01-236253	498619	597	Kyankwanzi District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*52,182,517*	*13,045,629*
597-01-236253	498619	597	Kyankwanzi District	52,182,517	13,045,629
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*420,064,728*	*105,016,182*
597-01-236253	498619	597	Kyankwanzi District	420,064,728	105,016,182
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*334,327,407*	*83,581,852*
597-01-236253	498619	597	Kyankwanzi District	334,327,407	83,581,852
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*100,000,000*	*30,113,878*
597-01-236253	498619	597	Kyankwanzi District	100,000,000	30,113,878
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*27,404,178*	*27,404,178*
597-01-236253	498619	597	Kyankwanzi District	27,404,178	27,404,178

Q1 Expenditure Limits 2021/22

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Kalungu District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*214,883,004*	*53,720,751*
598-01-236254	110693	598	Kalungu District	214,883,004	53,720,751
o/w IFMIS District				*30,000,000*	*7,500,000*
598-01-236254	110693	598	Kalungu District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
598-01-236254	110693	598	Kalungu District	25,204,287	6,301,072
o/w Ex-Gratia District				*82,200,000*	*20,550,000*
598-01-236254	110693	598	Kalungu District	82,200,000	20,550,000
o/w Payroll Printing District				*8,739,771*	*2,184,943*
598-01-236254	110693	598	Kalungu District	8,739,771	2,184,943
o/w Honoraria for District LLG Councillors				*51,868,543*	*12,967,136*
598-01-236254	110693	598	Kalungu District	51,868,543	12,967,136
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
598-01-236254	110693	598	Kalungu District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*87,454,988*	*21,863,747*
598-05-237477	618080	AREA # 122106	Lwabenge Subcounty	21,842,868	5,460,717
598-05-237481	618325	AREA # 122101	Bukulula Subcounty	26,144,030	6,536,008
598-05-237482	618327	AREA # 122102	Kalungu Subcounty	20,297,790	5,074,447
598-05-237483	618083	AREA # 122104	Kyamulibwa Subcounty	19,170,300	4,792,575
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*129,924,048*	*32,481,012*
598-03-237478	612120	AREA # 122104	Kyamulibwa Town Council	24,904,836	6,226,209
598-03-237479	498335	AREA # 122103	Kalungu Town Council	32,922,819	8,230,705
598-03-237480	498334	AREA # 122105	Lukaya Town Council	72,096,392	18,024,098
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*236,492,655*	*78,830,885*
598-01-236254	110693	598	Kalungu District	236,492,655	78,830,885
o/w Subcounty DDEG - Local Government Grant				*326,745,167*	*108,915,056*
598-05-237477	618080	AREA # 122106	Lwabenge Subcounty	81,602,711	27,200,904
598-05-237481	618325	AREA # 122101	Bukulula Subcounty	98,820,354	32,940,118
598-05-237482	618327	AREA # 122102	Kalungu Subcounty	75,417,733	25,139,244
598-05-237483	618083	AREA # 122104	Kyamulibwa Subcounty	70,904,370	23,634,790
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*509,102,216*	*127,275,554*
598-01-236254	110693	598	Kalungu District	509,102,216	127,275,554
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,416,593,496*	*354,148,374*
598-01-236254	110693	598	Kalungu District	1,416,593,496	354,148,374
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*53,911,290*	*17,970,430*

598-03-237478	612120	AREA # 122104	Kyamulibwa Town Council	9,570,499	3,190,166
598-03-237479	498335	AREA # 122103	Kalungu Town Council	13,230,220	4,410,073
598-03-237480	498334	AREA # 122105	Lukaya Town Council	31,110,571	10,370,190
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Cost Center No	Supplier No	MIS No	Cost center	Budget	Q1 Limit
Production and Marketing - Wage Conditional Grant				*380,522,916*	*95,130,729*
598-01-236254	110693	598	Kalungu District	380,522,916	95,130,729
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*233,226,882*	*58,306,720*
598-01-236254	110693	598	Kalungu District	233,226,882	58,306,720
o/w Production - Non-Wage Recurrent				*18,976,507*	*4,744,127*
598-01-236254	110693	598	Kalungu District	18,976,507	4,744,127
o/w Parish model Grant				*580,530,489*	*145,132,622*
598-01-236254	110693	598	Kalungu District	580,530,489	145,132,622
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*26,370,955*	*8,790,318*
598-01-236254	110693	598	Kalungu District	26,370,955	8,790,318
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
598-01-236254	110693	598	Kalungu District	31,738,036	10,579,345
o/w Micro Scale Irrigation - Development				*625,773,519*	*208,591,173*
598-01-236254	110693	598	Kalungu District	625,773,519	208,591,173
o/w Parish model development				*62,865,773*	*20,955,258*
598-01-236254	110693	598	Kalungu District	62,865,773	20,955,258
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,433,821*	*2,608,455*
598-01-236254	110693	598	Kalungu District	10,433,821	2,608,455
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*7,202,290,266*	*1,800,572,567*
598-01-236254	110693	598	Kalungu District	7,202,290,266	1,800,572,567
o/w Secondary Education - Wage				*3,196,804,572*	*799,201,143*
598-01-236254	110693	598	Kalungu District	3,196,804,572	799,201,143
o/w Skills Development - Wage				*632,286,793*	*158,071,698*
598-01-236254	110693	598	Kalungu District	632,286,793	158,071,698
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*6,597,900*	*2,199,300*
		990055	Building Tomorrow Mabaale	6,597,900	2,199,300
o/w Secondary Education - Non Wage Recurrent				*60,780,000*	*20,260,000*
		NA	BUKULULA GIRLS SS	60,780,000	20,260,000
o/w Skills Development - Non Wage Recurrent				*108,936,631*	*36,312,210*
	NA	NA	Kyamulibwa Vocational Institute	108,936,631	36,312,210
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			LUKAYA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*68,639,471*	*22,879,824*
598-01-236254	110693	598	Kalungu District	68,639,471	22,879,824
o/w Secondary Education - Non Wage Recurrent				*101,970,691*	*33,990,230*
598-01-236254	110693	598	Kalungu District	101,970,691	33,990,230

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
o/w Primary Education - Non Wage Recurrent				*428,331,300*	*142,777,100*
598-10-248253	528219	990021	Kyamulibwa Girls Primary School	8,345,500	2,781,833
598-10-248188	531023	220124	Kyamulibwa Baptist P/S	11,711,500	3,903,833
598-10-248189	624494	990027	St. Jude Kisawo	8,286,000	2,762,000
598-10-248190	528191	220268	BUGONZI COU P.S	8,111,700	2,037,233
598-10-248191	45167	5671	Bugonzi P.S.	10,434,800	3,478,267
598-10-248192	528197	5672	Fatih Islamic P.S.	12,485,000	4,161,667
598-10-248193	528204	220202	Kamutuuza Tower P.S	17,596,900	5,865,633
598-10-248194	45389	220268	Namwanzi P.S	9,127,500	3,042,500
598-10-248195	528206	5686	Kasaali Primary School - UPE	12,981,400	4,327,133
598-10-248196	531024	220210	Lugasa Qu. P.S	11,652,000	3,884,000
598-10-248197	528211	220392	KITI COPE CENTRE	8,406,700	2,802,233
598-10-248198	45426	220106	Kayunga Parents	9,112,200	3,037,400
598-10-248199	528212	5674	Kiti Muslim Primary School UPE	12,660,100	4,220,033
598-10-248200	528243	220105	ST. PAUL KASSUNGA	7,903,500	2,634,500
598-10-248201	528239	220211	St. Kizito Nnaalinya Muggale P.S	18,421,400	6,140,467
598-10-248202	528218	5676	Kyambala Moslem P.S.	10,895,500	3,631,833
598-10-248203	531022	5675	Kyambala R/C Primary School	7,220,100	2,406,700
598-10-248204	528226	5678	Lutengo P.S.	16,247,100	5,415,700
598-10-248205	528194	990015	BUYIIKUUZI P.S.	11,652,000	3,884,000
598-10-248206	45396	5679	Kiwoomya P.S.	10,739,100	3,579,700
598-10-248207	531016	5683	Holy Family Bukululua Mixed P/S	11,221,900	3,740,633
598-10-248208	545875	5750	Kalangala P.S.	13,583,200	4,527,733
598-10-248209	25097	220269	Kiti Kasasa P.S	10,365,100	3,455,033
598-10-248210	528228	5681	Mukoko P.S.	18,339,800	6,113,267
598-10-248211	528210	5689	KITAMBA P.S.	12,264,000	4,088,000
598-10-248212	531021	5692	KYABAKUUMA P.S.	8,331,900	2,777,300
598-10-248213	531030	5690	St. Joseph Bulawula Primary School	13,287,400	4,429,133
598-10-248214	528223	5693	Kyato R/c Primary School	12,333,700	4,111,233
598-10-248215	528225	220111	LUGEYE MOSLEM P/S	9,600,100	3,200,033
598-10-248216	528236	990023	ST. JOSEPH KITABYAMA	11,023,000	3,674,333
598-10-248218	528221	5695	Kyamusoke Primary School	12,927,000	4,309,000
598-10-248221	528201	5715	KALONGO P.S.	7,250,700	2,416,900
598-10-248222	528192	5700	BULUNGIBWABAZADDE P.S.	9,238,000	3,079,333
598-10-248223	528200	5699	Kabukunge Demo School - UPE	13,522,000	4,507,333
598-10-248224	45247	5704	KABUNGO P.S.	6,586,000	2,195,333
598-10-248225	47813	5703	KITEMBO P.S.	7,079,000	2,359,667
598-10-248226	528233	5707	ST. FRANCIS BBAALA P.S.	14,647,400	4,882,467
598-10-248227	528234	5706	ST. FRANCIS VILLA MARIA P.S.	7,714,800	2,571,600
598-10-248228	528241	990003	ST. MARK P.S. BWANDA	7,026,300	2,342,100
o/w SNE Education - Non Wage Recurrent				*11,660,943*	*3,886,981*
598-10-248228	528241	990003	ST. MARK P.S. BWANDA	11,660,943	3,886,981
o/w Primary Education - Non Wage Recurrent				*586,339,600*	*195,446,533*
598-10-248229	528245	5708	ST. THERESA P.S. BWANDA	16,757,100	5,585,700
598-10-248230	528242	5709	St. Mary's Imaculate Villa- Maria	16,582,000	5,527,333
598-10-248231	528244	220118	St. Cecilia Girls Primary School	12,440,800	4,146,933
598-10-248232	531019	990024	KALUNGU BOYS	12,944,000	4,314,667
598-10-248233	528203	5697	KALUNGU MIXED P.S.	13,374,100	4,458,033
598-10-248234	528224	220116	Lugazi St. Noa Primary School	11,261,000	3,753,667
598-10-248235	528190	5728	BAKIJJULULA P.S.	15,417,500	5,139,167

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
598-10-248236	528216	5731	KIWAAWO MOSLEM P.S.	13,003,500	4,334,500
598-10-248237	528193	5729	BUSOGA P.S.	10,858,100	3,619,367
598-10-248238	528229	5730	NALUNYA P.S.	12,182,400	4,060,800
598-10-248239	528198	5716	KABAALE LUKAYA P.S.	14,666,100	4,888,700
598-10-248240	528199	5715	KABALE CATH P.S.	9,260,100	3,086,700
598-10-248241	45347	5718	KISAANA P.S.	12,695,800	4,231,933
598-10-248242	531020	220121	KIGASA BAPTIST	12,187,500	4,062,500
598-10-248243	45312	5720	Kitlilikizi Primary School	14,890,500	4,963,500
598-10-248244	528227	5719	LWANUME P.S.	7,861,000	2,620,333
598-10-248245	531014	5721	Bulwadda Primary School - UPE	13,374,100	4,458,033
598-10-248246	528213	5723	KITOSI MIXED P.S.	7,657,000	2,552,333
598-10-248247	528215	5722	KITOSI THEOLOGICAL P.S.	8,575,000	2,858,333
598-10-248248	528232	220209	ST. CHARLES BUTAWATA Â P.S	9,416,500	3,138,833
598-10-248249	45325	220206	KASAKA CU. P.S	9,936,700	3,312,233
598-10-248250	528207	5726	KASUULA MOSLEM P.S.	7,155,500	2,385,167
598-10-248251	528220	5725	KYAMULIBWA MIXED P.S.	11,711,500	3,903,833
598-10-248252	528240	5724	KYAMULIBWA PARENTS SCHOOL	21,631,000	7,210,333
598-10-248254	528189	5669	Bajja P.S.	9,783,700	3,261,233
598-10-248255	528205	990018	KAPERE MEMORIAL P.S.	11,873,000	3,957,667
598-10-248256	531025	5749	Lukaya Muslim P.S.	12,746,800	4,248,933
598-10-248257	528237	5748	St. Jude Lukaya Primary School	25,088,800	8,362,933
598-10-248258	528202	5682	KALUNGI COU P.S.	14,737,500	4,912,500
598-10-248259	45448	220217	Kapere Parents P.S	6,671,000	2,223,667
598-10-248260	45443	5668	KAMUWUNGA P.S.	11,516,000	3,838,667
598-10-248261	528196	5734	Christ The King Ssala	16,592,200	5,530,733
598-10-248262	531018	5733	Kagaaju St. Joseph Primary School	12,556,400	4,185,467
598-10-248263	528238	5732	ST. KIZITO LWENGO P.S.	10,564,000	3,521,333
598-10-248264	531015	990006	BWESA COPE CENTRE	7,085,800	2,361,933
598-10-248265	528195	5738	Bwesa P.S.	11,465,000	3,821,667
598-10-248266	528208	220250	Kinoni Mosem P.S	10,326,000	3,442,000
598-10-248267	528217	5735	Kyagambiddwa Moslem School	10,938,000	3,646,000
598-10-248268	528222	5736	Kyato Moslem P.S.	12,995,000	4,331,667
598-10-248269	45506	5737	Nnunda P.S.	7,470,000	2,490,000
598-10-248270	531017	5741	Kabale Tauhid Muslem School	10,123,700	3,374,567
598-10-248271	528246	5744	Kibisi P.S	10,360,000	3,453,333
598-10-248272	528235	5743	ST. JOHN TOWA P.S.	14,295,500	4,765,167
598-10-248273	531028	5742	Ssala Good Hope P.S.	14,950,000	4,983,333
598-10-248274	45528	5746	Birongo P.S.	10,067,600	3,355,867
598-10-248275	528209	220228	Kiragga Moslem Primary School	14,921,100	4,973,700
598-10-248276	531027	220126	NAMULIRO QURAN	14,236,000	4,745,333
598-10-248277	531029	5745	St. Charles Lwanga Kisitula	9,137,700	3,045,900
o/w Secondary Education - Non Wage Recurrent				*1,163,137,500*	*387,712,500*
598-11-252228	534198	5687	LUTENGO S.S.S	136,700,000	45,566,667
598-11-252231	533885	5677	ST CHARLES LWANGA SS KASASA	90,275,000	30,091,667
598-11-252232	534199	5694	KYATO S.S	35,875,000	11,958,333
598-11-252233	533886	228010	MAPEERA S S KALUNGU	74,200,000	24,733,333
598-11-252235	533887	5701	KABUKUNGE MOSLEM S.S	246,135,000	82,045,000
598-11-252236	534200	5705	KABUNGO S.S	54,240,000	18,080,000
598-11-252241	38587	5727	HOLY FAMILY KYAMULIBWA	150,577,500	50,192,500
598-11-252246	533892	5740	KYAGAMBIDDWA	154,995,000	51,665,000

598-11-252247	533893	5739	ST BALIKUDDEMBE S.S LWABENGE	86,970,000	28,990,000
598-11-259100		998006	KISAANA SS	133,170,000	44,390,000
o/w Sanitation Development - Non Wage Recurrent				*149,479,000*	*49,826,333*
598-12-256771	1539	.	Kabukunge PTC	149,479,000	49,826,333
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*169,875,898*	*56,625,299*
598-01-236254	110693	598	Kalungu District	169,875,898	56,625,299
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,221,553,159*	*555,388,290*
598-01-236254	110693	598	Kalungu District	2,221,553,159	555,388,290
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*47,441,544*	*11,860,386*
598-01-236254	110693	598	Kalungu District	47,441,544	11,860,386
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*433,394,426*	*108,348,607*
598-06-256329	27090		VILLA MARIA HOSPITAL	433,394,426	108,348,607
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,321,145*	*830,286*
598-07-255575	507148		KABUKUNGE MUSLIM HEALTH CENTRE	3,321,145	830,286
o/w Primary Health Care - Non Wage Recurrent (Government)				*13,725,084*	*3,421,257*
598-07-255577	506132		NABUTWONGWA HEALTH CENTRE III	6,862,542	1,710,629
598-07-255580	506127		KIGAAJU HEALTH CENTRE II	6,862,542	1,710,629
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,321,145*	*830,286*
598-07-255583	506137		WELLSPRING CHILDREN MEDICAL CEN	3,321,145	830,286
o/w Primary Health Care - Non Wage Recurrent (Government)				*6,862,542*	*1,710,629*
598-07-255586	506133		KIGASA HEALTHCENTRE II	6,862,542	1,710,629
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,321,145*	*830,286*
598-07-255600	507147		BWANDA HEALTH CENTRE EYECARE	3,321,145	830,286
o/w Primary Health Care - Non Wage Recurrent (Government)				*13,725,084*	*3,421,257*
598-08-255573	506131		KABALE HEALTH CENTRE III	13,725,084	3,421,257
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,642,290*	*1,660,572*
598-08-255574	506140		ST MONOCA BIRONGO HEALTH CENTR	6,642,290	1,660,572
o/w Primary Health Care - Non Wage Recurrent (Government)				*68,625,420*	*17,106,287*
598-08-255578	505203		KASAMBYA HEALTH CENTRE III	13,725,084	3,421,257
598-08-255581	506129		KALUNGU HEALTH CENTRE III	13,725,084	3,421,257
598-08-255582	506130		KYAMULIBWA HEALTH CENTREIII	13,725,084	3,421,257
598-08-255584	506125		LUKAYA HEALTH CENTRE III	13,725,084	3,421,257
598-08-255585	506126		KIRAGGA HEALTH CENTRE III	13,725,084	3,421,257
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,642,290*	*1,660,572*
598-08-255594	506134		KALUNGI HEALTH CENTRE III	6,642,290	1,660,572
o/w Primary Health Care - Non Wage Recurrent (Government)				*13,725,084*	*3,421,257*
598-08-255595	506128		KITI HEALTH CENTRE III	13,725,084	3,421,257
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*19,926,869*	*4,981,717*
598-08-255599	506135		KABUNGO HEALTH CENTRE III	6,642,290	1,660,572
598-09-256326	506136		KYAMULIBWA HEALTH CENTRE IV	13,284,580	3,321,145
o/w Primary Health Care - Non Wage Recurrent (Government)				*68,625,420*	*17,106,287*
598-09-256327	506124		BUKULULA HEALTH CENTRE IV(HSD)	68,625,420	17,106,287
321470	**080000**	**Sector Conditional Grant - Development - Health**			

o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
598-01-236254	110693	598	Kalungu District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*130,902,886*	*43,634,295*
598-01-236254	110693	598	Kalungu District	130,902,886	43,634,295
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*55,910,095*	*13,977,524*
598-01-236254	110693	598	Kalungu District	55,910,095	13,977,524
o/w Natural Resources & Environment - Non Wage Recurrent				*11,241,970*	*2,810,492*
598-01-236254	110693	598	Kalungu District	11,241,970	2,810,492
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*369,215,966*	*123,071,989*
598-01-236254	110693	598	Kalungu District	369,215,966	123,071,989
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
598-01-236254	110693	598	Kalungu District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*32,605,916*	*8,151,479*
598-01-236254	110693	598	Kalungu District	32,605,916	8,151,479
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*724,130,180*	*181,032,545*
598-01-236254	110693	598	Kalungu District	724,130,180	181,032,545
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,942,399,000*	*485,599,750*
598-01-236254	110693	598	Kalungu District	1,942,399,000	485,599,750
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*400,000,000*	*120,455,513*
598-01-236254	110693	598	Kalungu District	400,000,000	120,455,513

Q1 Expenditure Limits 2021/22

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Lwengo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*272,397,192*	*68,099,298*
599-01-236255	498618	599	Lwengo District	272,397,192	68,099,298
o/w IFMIS District				*30,000,000*	*7,500,000*
599-01-236255	498618	599	Lwengo District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
599-01-236255	498618	599	Lwengo District	25,204,287	6,301,072
o/w Ex-Gratia District				*124,440,000*	*31,110,000*
599-01-236255	498618	599	Lwengo District	124,440,000	31,110,000
o/w Payroll Printing District				*10,838,131*	*2,709,533*
599-01-236255	498618	599	Lwengo District	10,838,131	2,709,533
o/w Honoraria for District LLG Councillors				*57,820,671*	*14,455,168*
599-01-236255	498618	599	Lwengo District	57,820,671	14,455,168
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
599-01-236255	498618	599	Lwengo District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*144,134,168*	*36,033,542*
599-05-237484	618323	AREA # 124105	Lwengo Subcounty	28,774,611	7,193,653
599-05-237485	618079	AREA # 124101	Kisekka Subcounty	28,530,906	7,132,727
599-05-237486	618081	AREA # 124107	Malongo Subcounty	23,859,891	5,964,973
599-05-237487	618089	AREA # 124103	Kyazanga Subcounty	22,275,808	5,568,952
599-05-237488	618328	AREA # 124102	Kkingo Subcounty	16,792,443	4,198,111
599-05-237491	618082	AREA # 124108	Ndagwe Subcounty	23,900,509	5,975,127
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*96,617,081*	*24,154,270*
599-03-237489	498333	AREA # 124104	Kyazanga Town Council	49,385,482	12,346,371
599-03-237490	498332	AREA # 124106	Lwengo Town Council	47,231,598	11,807,900
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*422,100,990*	*140,700,330*
599-01-236255	498618	599	Lwengo District	422,100,990	140,700,330
o/w Subcounty DDEG - Local Government Grant				*472,560,391*	*157,520,130*
599-05-237484	618323	AREA # 124105	Lwengo Subcounty	95,453,775	31,817,925
599-05-237485	618079	AREA # 124101	Kisekka Subcounty	94,597,687	31,532,562
599-05-237486	618081	AREA # 124107	Malongo Subcounty	78,189,340	26,063,113
599-05-237487	618089	AREA # 124103	Kyazanga Subcounty	72,624,770	24,208,257
599-05-237488	618328	AREA # 124102	Kkingo Subcounty	53,362,798	17,787,599
599-05-237491	618082	AREA # 124108	Ndagwe Subcounty	78,332,021	26,110,674
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*357,950,997*	*89,487,749*
599-01-236255	498618	599	Lwengo District	357,950,997	89,487,749
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,330,262,393*	*332,565,598*

599-01-236255	498618	599	Lwengo District	1,330,262,393	332,565,598
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town Council				*45,117,589*	*15,039,196*
599-03-237489	498333	AREA # 124104	Kyazanga Town Council	23,111,988	7,703,996
599-03-237490	498332	AREA # 124106	Lwengo Town Council	22,005,601	7,335,200
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*611,112,970*	*152,778,243*
599-01-236255	498618	599	Lwengo District	611,112,970	152,778,243
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*194,672,949*	*48,668,237*
599-01-236255	498618	599	Lwengo District	194,672,949	48,668,237
o/w Production - Non-Wage Recurrent				*26,348,063*	*6,587,016*
599-01-236255	498618	599	Lwengo District	26,348,063	6,587,016
o/w Parish model Grant				*706,050,595*	*176,512,649*
599-01-236255	498618	599	Lwengo District	706,050,595	176,512,649
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*40,206,982*	*13,402,327*
599-01-236255	498618	599	Lwengo District	40,206,982	13,402,327
o/w Agriculture Extension - Development				*36,272,041*	*12,090,680*
599-01-236255	498618	599	Lwengo District	36,272,041	12,090,680
o/w Micro Scale Irrigation - Development				*950,643,250*	*316,881,083*
599-01-236255	498618	599	Lwengo District	950,643,250	316,881,083
o/w Parish model development				*76,458,373*	*25,486,124*
599-01-236255	498618	599	Lwengo District	76,458,373	25,486,124
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,325,949*	*3,081,487*
599-01-236255	498618	599	Lwengo District	12,325,949	3,081,487
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*8,669,936,316*	*2,167,484,079*
599-01-236255	498618	599	Lwengo District	8,669,936,316	2,167,484,079
o/w Secondary Education - Wage				*2,986,346,119*	*746,586,530*
599-01-236255	498618	599	Lwengo District	2,986,346,119	746,586,530
o/w Skills Development - Wage				*387,789,684*	*96,947,421*
599-01-236255	498618	599	Lwengo District	387,789,684	96,947,421
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*26,202,700*	*8,734,233*
		102109	Building Tomorrow Kibimba	11,471,800	3,823,933
		102092	Building Tomorrow Mayira	7,651,900	2,550,633
		102123	Building Tomorrow Lukindu	7,079,000	2,359,667
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			LWENGO SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*83,108,850*	*27,702,950*
599-01-236255	498618	599	Lwengo District	83,108,850	27,702,950
o/w Secondary Education - Non Wage Recurrent				*96,757,531*	*32,252,510*
599-01-236255	498618	599	Lwengo District	96,757,531	32,252,510

Cost Center No. Supplier No MIS No. Cost center Budget Q1 Limit

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
599-10-248278	528256	220052	Hope Bulemere	3,220,000	1,073,333
599-10-248279	531033	102016	BUSUBI COPE CENTRE	4,534,100	1,511,367
599-10-248280	528278	5818	KYASSONKO P.S.	6,043,700	2,014,567
599-10-248281	45087	5802	SSEKE P.S.	13,275,500	4,425,167
599-10-248282	528252	5821	BUKUMBULA P.S	10,485,800	3,495,267
599-10-248284	45094	5822	ST. FRANCIS KYEMBAZZI P.S	6,555,400	2,185,133
599-10-248285	528306	220053	ST. KIZITO KISEKKA P.S	9,000,000	3,000,000
599-10-248286	45080	5804	NAKAWANGA P.S.	7,993,600	2,664,533
599-10-248287	45122	5805	NAMUGONGO P.S.	6,222,200	2,074,067
599-10-248288	45128	220051	NAMULANDA P.S	5,039,000	1,679,667
599-10-248289	528271	5807	ST. JOSEPH S KINONI P.S.	20,240,400	6,746,800
599-10-248290	528277	5809	KYANUKUZI P.S.	8,357,400	2,785,800
599-10-248291	45099	5820	KABOYO C.O.U MIXED P.S.	11,856,000	3,952,000
599-10-248292	528275	5812	KYAMAGANDA MIXED P.S.	11,074,000	3,691,333
599-10-248293	528253	5811	ST. TIMOTHY BUNYERE P.S.	10,320,900	3,440,300
599-10-248294	528273	5817	Kiwangala Primary School	6,810,400	2,270,133
599-10-248295	528255	5814	NAKATEETE BAPTIST SCHOOL	8,381,200	2,793,733
599-10-248296	45075	5815	NGEREKO MIXED P.S	9,605,200	3,201,733
599-10-248297	47727	5653	KABULASSOKE P.S.	6,348,000	2,116,000
599-10-248298	47794	5651	KABWAMI COU	6,915,800	2,305,267
599-10-248299	528258	220249	KAGGANDA COU P.S	8,170,400	2,723,467
599-10-248300	528259	5654	KAGGANDA MIXED P.S.	5,933,200	1,977,733
599-10-248301	531037	5652	KIKONGE P.S	5,220,900	1,740,300
599-10-248302	45060	5650	KYOKO P.S.	5,263,400	1,754,467
599-10-248303	528247	5649	BIGANDO P.S.	7,677,400	2,559,133
599-10-248304	528263	5648	KASAANA -BUKOTO P.S	4,563,000	1,521,000
599-10-248305	528264	220305	KASAANA SDA	5,118,900	1,706,300
599-10-248306	47797	5647	NZIZI P.S.	7,191,200	2,397,067
599-10-248307	47791	5659	MITIMIKALU P.S	4,843,500	1,614,500
599-10-248310	528300	5656	ST. CLARE NKONI MIXED P.S.	12,226,600	4,075,533
599-10-248311	528304	220229	ST. HERMAN NKONI P.S	13,250,000	4,416,667
599-10-248314	528248	102014	BIJAABA A COPE CENTRE	5,356,900	1,785,633
599-10-248315	528250	220390	BIJAABA B COPE PRIMARY SCHOOL	3,237,000	1,079,000
599-10-248316	528249	5622	Bijaaba Islamic	8,275,800	2,758,600
599-10-248317	531031	5627	Bijaaba S.D.A P.S.	5,278,700	1,759,567
599-10-248318	44527	5624	Birunuma P.S.	10,424,600	3,474,867
599-10-248319	44565	5623	Busumbi P.S.	8,736,500	2,912,167
599-10-248320	528257	5629	Kabaseegu P.S.	10,399,100	3,466,367
599-10-248321	528272	5628	Kisaana Bataka P.S	10,453,500	3,484,500
599-10-248322	528283	5626	Luyembe P.S.	6,011,400	2,003,800
599-10-248323	528295	5625	Nkokonjeru Pentecostal	8,323,400	2,774,467
599-10-248324	45201	5632	Kanoni P.S.	6,698,200	2,232,733
599-10-248325	44584	5631	Lyangoma P.S.	5,005,000	1,668,333
599-10-248326	531091	220025	Nkundwa P.S	8,138,100	2,712,700
599-10-248327	44585	5633	Busiibo P.S.	17,639,400	5,879,800
599-10-248328	44597	5636	Kagoogwa P.S.	11,040,000	3,680,000
599-10-248329	44587	5634	Katuuro P.S.	11,621,400	3,873,800
599-10-248330	531088	102015	LUBAALE P.S	8,813,000	2,937,667
599-10-248331	535030	5635	Ngugo P.S.	8,439,000	2,813,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
599-10-248332	528305	220762	ST. JOHN BAPTIST KALYAMENVU P.S	11,006,000	3,668,667
599-10-248333	44592	5643	Kengwe P.S.	12,298,000	4,099,333
599-10-248334	528288	102058	LYAKIBIRIZI COPE	7,402,000	2,467,333
599-10-248335	528280	5642	Lusaka Muslim P.S.	5,039,000	1,679,667
599-10-248336	528281	5646	Lusaka United Pentecostal P.S.	8,840,200	2,946,733
599-10-248337	531089	5645	Lyakibirizi P.S.	10,666,000	3,555,333
599-10-248338	47723	5644	ST. JUDE KYAZANGA P.S.	9,606,900	3,202,300
599-10-248339	44588	5638	NAKATEETE P.S.	17,925,000	5,975,000
599-10-248340	531092	220760	ST. MARY S KITOORO P.S	10,479,000	3,493,000
599-10-248341	528298	5841	BALIMANYANKYA P.S.	6,994,000	2,331,333
599-10-248342	528251	220386	BUGONZI C/U LWENGO	8,099,000	2,699,667
599-10-248343	528261	5843	KALISIZO P.S.	11,720,000	3,906,667
599-10-248344	45176	5842	KYETUME P.S.	12,862,400	4,287,467
599-10-248345	528265	5823	KASSERUTWE P.S.	14,363,500	4,787,833
599-10-248346	528282	5825	LUTI JUNIOR BAPTIST P.S.	10,754,400	3,584,800
599-10-248347	47735	5824	MISENYI P.S.	12,145,000	4,048,333
599-10-248348	531090	220047	NAMISUNGA MADALASAT	7,254,100	2,418,033
599-10-248349	528294	5826	ST. JOSEPH NAMISUNGA P.S	8,252,000	2,750,667
599-10-248350	528287	5828	LWETAMU P.S.	7,436,000	2,478,667
599-10-248351	528292	220230	NAKALINZI COU P.S	7,354,400	2,451,467
599-10-248352	531032	5830	BISHOP SENYONJO	11,752,300	3,917,433
599-10-248353	13824	5831	MBIRIZI MOSLEM	13,282,300	4,427,433
599-10-248354	528289	5829	MBIRIZI R.C. P.S.	7,765,800	2,588,600
599-10-248355	528291	5834	MUSUBIRO R.C. P.S.	7,203,100	2,401,033
599-10-248356	528290	5833	MUSUUBIRO COU P.S.	13,049,400	4,349,800
599-10-248357	528293	220339	NAKIYAGA	8,881,000	2,960,333
599-10-248358	45196	5835	NAKYENYI P.S.	11,006,000	3,668,667
599-10-248359	528268	5838	KIGUSA P.S.	7,011,000	2,337,000
599-10-248360	528276	5839	KYANJOVU P.S.	13,250,000	4,416,667
599-10-248361	45148	5837	NKUNYU P.S.	10,448,400	3,482,800
599-10-248362	45183	102100	KASEESE P.S	6,892,000	2,297,333
599-10-248363	528297	220195	ST. BANARBA KABALUNGI P.S	5,866,900	1,955,633
599-10-248364	528307	220216	ST. KIZITO LWENGO P.S	7,362,900	2,454,300
599-10-248365	528260	220391	KALAGALA COPE P.S	5,991,000	1,997,000
599-10-248366	44679	5602	KIBUBBU P.S	12,451,000	4,150,333
599-10-248367	528299	220064	Kensenene P/S	11,415,700	3,805,233
599-10-248368	44620	5601	Lwamaya P.S.	11,097,800	3,699,267
599-10-248369	528286	5603	Lwekishugi P.S.	7,844,000	2,614,667
599-10-248370	528302	102018	ST. JOSEPH LWENSAMBYA	6,399,000	2,133,000
599-10-248371	528301	5600	St. Dennis Lugologolo P.S.	6,858,000	2,286,000
599-10-248372	531034	220253	Gavu P.S	8,099,000	2,699,667
599-10-248373	47765	5591	Kakolongo P.S.	7,640,000	2,546,667
599-10-248374	44655	5592	Katovu P.S.	9,850,000	3,283,333
599-10-248375	531087	220069	Kyamatafali Â P/S	6,348,000	2,116,000
599-10-248376	47724	220070	LWENDEZI P.S	6,297,000	2,099,000
599-10-248377	44673	5593	Malongo Baptist P.S.	6,237,500	2,079,167
599-10-248378	44636	220134	Nampogelwa P.S	12,451,000	4,150,333
599-10-248379	528274	220071	ST. JUDE KIWUMULO P/S	5,416,400	1,805,467
599-10-248380	528308	220751	St. Micheal Kikoba P.S	8,648,100	2,882,700
599-10-248381	528267	5594	KIGYEYA P.S.	7,742,000	2,580,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
599-10-248382	531036	102032	KIGEYE COPE CENTRE	5,719,000	1,906,333
599-10-248383	528285	102012	LWEBIDAALI MOSLEM. P/S	8,017,400	2,672,467
599-10-248384	528284	220061	LWEBIDALI C.O.U	6,082,800	2,027,600
599-10-248385	528303	5596	St. Kizito Malongo P.S.	10,836,000	3,612,000
599-10-248386	44651	5595	Nantungo P.S.	10,054,000	3,351,333
599-10-248387	44660	5598	Gyenda Town P.S.	13,644,400	4,548,133
599-10-248388	44615	5597	Kabusirabo P.S.	6,943,000	2,314,333
599-10-248389	528262	220065	Kamazzi St. Charles	7,181,000	2,393,667
599-10-248390	44666	220254	Kolanolya P.S	7,198,000	2,399,333
599-10-248391	44631	220222	Lwemiyaga P.S	5,464,000	1,821,333
599-10-248392	47760	5599	Lwentale P.S.	10,640,500	3,546,833
599-10-248393	99331	220034	KANYOGOOGA P.S	12,238,500	4,079,500
599-10-248394	528269	5844	KIJAJASI P.S.	6,467,000	2,155,667
599-10-248395	44753	5845	MAKONDO P.S.	6,489,100	2,163,033
599-10-248396	44741	5848	JJAGA P.S.	8,597,100	2,865,700
599-10-248397	528266	5851	KASOZI COU P.S.	13,012,000	4,337,333
599-10-248398	44711	5850	KYAKWEREBERA P.S.	10,023,400	3,341,133
599-10-248399	25435	5847	KYATEREKERA P.S.	12,651,600	4,217,200
599-10-248400	528279	5849	KYEYAGALIRE P.S.	8,020,800	2,673,600
599-10-248401	44733	5846	NDAGWE P.S.	6,841,000	2,280,333
599-10-248402	44719	5853	KAYIRIRA P.S.	11,033,200	3,677,733
599-10-248403	44760	5854	NAANYWA P.S.	12,034,500	4,011,500
599-10-248404	528296	220036	ST. NAKATEETE ATANANS Â P.S	10,581,000	3,527,000
599-10-248405	47767	5857	BUNJAKO P.S.	8,986,400	2,995,467
599-10-248406	44730	5855	KIBINGEKITO P.S.	7,447,900	2,482,633
599-10-248407	44723	5856	KITAMBUZA P.S.	9,238,000	3,079,333
599-10-248408	524177	5858	NAMABALE P.S.	14,443,400	4,814,467
599-10-257407	44779	5660	Kabwami Primary School	8,408,400	2,802,800
o/w Secondary Education - Non Wage Recurrent				*1,134,367,500*	*378,122,500*
599-11-252248	533896	5803	SSEKE S.S	328,890,000	109,630,000
599-11-252252	533898	210314	ST PAUL KYANUKUZI SS	152,700,000	50,900,000
599-11-252255	534203	228056	ST CLEMENT S.S NKONI	98,580,000	32,860,000
599-11-252257	533905	100055	BUSIBO SS	60,655,000	20,218,333
599-11-252258	533901	228057	NAKATEETE S.S	151,680,000	50,560,000
599-11-252262	533907	5836	NAKYENYI S.S.S	91,090,000	30,363,333
599-11-252267	39946	228021	KAIKOLONGO SEED SECONDARY SCHOOL	117,470,000	39,156,667
599-11-252268	533910	5852	NDAGWE S.S	133,302,500	44,434,167
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
599-12-257445	582431	not available	LWENGO TECHNICAL INSTITUTE	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
599-01-236255	498618	599	Lwengo District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*274,861,829*	*91,620,610*
599-01-236255	498618	599	Lwengo District	274,861,829	91,620,610
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,769,176,034*	*692,294,009*
599-01-236255	498618	599	Lwengo District	2,769,176,034	692,294,009
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			

o/w Primary Healthcare - DHO allocation				*57,344,315*	*14,336,079*
599-01-236255	498618	599	Lwengo District	57,344,315	14,336,079
o/w Primary Health Care - Non Wage Recurrent (Government)				*30,725,770*	*7,659,026*
599-07-255610	505834		Kagganda HC II	6,145,154	1,531,805
599-07-255611	506875		Kasasa HCII	6,145,154	1,531,805
Cost Center No.	**Supplier No**	**MIS No.**	**Cost Center**	**Budget**	**Q1 Limit**
599-07-255616	505833		Nakateete HC II	6,145,154	1,531,805
599-07-255617	505827		Kikenene HC II	6,145,154	1,531,805
599-07-255620	505829		Kisansala HC II	6,145,154	1,531,805
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,908,602*	*977,150*
599-07-255621	506879		Kimwanyi cou	3,908,602	977,150
o/w Primary Health Care - Non Wage Recurrent (Government)				*6,145,154*	*1,531,805*
599-07-255623	505835		Ssenya HC II	6,145,154	1,531,805
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,634,406*	*3,908,602*
599-07-255624	505836		KitooroLuyembe HC	3,908,602	977,150
599-07-255625	506881		Munathamat HC	3,908,602	977,150
599-07-255627	505842		Mbirizi muslim HC III	7,817,203	1,954,301
o/w Primary Health Care - Non Wage Recurrent (Government)				*12,290,308*	*3,063,610*
599-07-255629	505831		Lwengenyi HC II	6,145,154	1,531,805
599-07-255630	506877		Kalegero HCII	6,145,154	1,531,805
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,908,602*	*977,150*
599-07-255632	505839		Makondo HC	3,908,602	977,150
o/w Primary Health Care - Non Wage Recurrent (Government)				*12,290,308*	*3,063,610*
599-08-255612	505826		Naanywa HC III	12,290,308	3,063,610
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,817,203*	*1,954,301*
599-08-255613	506880		St Francis Mbirizi HC	7,817,203	1,954,301
o/w Primary Health Care - Non Wage Recurrent (Government)				*12,290,308*	*3,063,610*
599-08-255618	506874		Kinoni HC III	12,290,308	3,063,610
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,634,406*	*3,908,602*
599-08-255619	505840		Kyamaganda HC	7,817,203	1,954,301
599-08-255622	505838		Nkoni HC	7,817,203	1,954,301
o/w Primary Health Care - Non Wage Recurrent (Government)				*221,225,546*	*55,144,984*
599-08-255626	506876	NA	Kakoma HC II	12,290,308	3,063,610
599-08-255628	506873		Kyetume HC III	12,290,308	3,063,610
599-08-255631	505830		Katovu HC III	12,290,308	3,063,610
599-09-256332	505828		Kiwangala HC IV	61,451,541	15,318,051
599-09-256333	505832		Kyazanga HC IV	61,451,541	15,318,051
599-09-256334	505825		Lwengo HC IV	61,451,541	15,318,051
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,005,217,391*	*335,072,464*
599-01-236255	498618	599	Lwengo District	1,005,217,391	335,072,464
o/w Health Development - Formula and performance part				*191,874,224*	*63,958,075*
599-01-236255	498618	599	Lwengo District	191,874,224	63,958,075
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*70,839,214*	*17,709,803*
599-01-236255	498618	599	Lwengo District	70,839,214	17,709,803
o/w Natural Resources & Environment - Non Wage Recurrent				*24,286,739*	*6,071,685*
599-01-236255	498618	599	Lwengo District	24,286,739	6,071,685

Lwengo District

321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*645,088,567*	*215,029,522*
599-01-236255	498618	599	Lwengo District	645,088,567	215,029,522
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
599-01-236255	498618	599	Lwengo District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*47,225,870*	*11,806,468*
599-01-236255	498618	599	Lwengo District	47,225,870	11,806,468
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*716,208,060*	*179,052,015*
599-01-236255	498618	599	Lwengo District	716,208,060	179,052,015
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*605,998,829*	*151,499,707*
599-01-236255	498618	599	Lwengo District	605,998,829	151,499,707
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*127,799,398*	*127,799,398*
599-01-236255	498618	599	Lwengo District	127,799,398	127,799,398
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*32,741,730*	*32,741,730*
599-01-236255	498618	599	Lwengo District	32,741,730	32,741,730

Q1 Expenditure Limits 2021/22 600

Bukomansimbi District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*214,567,343*	*53,641,836*
600-01-236256	110692	600	Bukomansimbi District	214,567,343	53,641,836
o/w IFMIS District				*30,000,000*	*7,500,000*
600-01-236256	110692	600	Bukomansimbi District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
600-01-236256	110692	600	Bukomansimbi District	25,204,287	6,301,072
o/w Ex-Gratia District				*80,160,000*	*20,040,000*
600-01-236256	110692	600	Bukomansimbi District	80,160,000	20,040,000
o/w Payroll Printing District				*6,274,708*	*1,568,677*
600-01-236256	110692	600	Bukomansimbi District	6,274,708	1,568,677
o/w Honoraria for District LLG Councillors				*33,161,855*	*8,290,464*
600-01-236256	110692	600	Bukomansimbi District	33,161,855	8,290,464
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
600-01-236256	110692	600	Bukomansimbi District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*87,727,655*	*21,931,914*
600-05-237492	618087	AREA # 118103	Butenga Subcounty	23,266,900	5,816,725
600-05-237494	618326	AREA # 118105	Kitanda Subcounty	18,886,477	4,721,619
600-05-237495	618085	AREA # 118104	Kibinge Subcounty	20,763,801	5,190,950
600-05-237496	618086	AREA # 118101	Bigasa Subcounty	24,810,478	6,202,619
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*36,955,999*	*9,239,000*
600-03-237493		AREA # 118102	Bukomansimbi Town Council	36,955,999	9,239,000
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*291,684,365*	*97,228,122*
600-01-236256	110692	600	Bukomansimbi District	291,684,365	97,228,122
o/w Subcounty DDEG - Local Government Grant				*333,271,247*	*111,090,416*
600-05-237492	618087	AREA # 118103	Butenga Subcounty	88,751,582	29,583,861
600-05-237494	618326	AREA # 118105	Kitanda Subcounty	70,922,023	23,640,674
600-05-237495	618085	AREA # 118104	Kibinge Subcounty	78,563,263	26,187,754
600-05-237496	618086	AREA # 118101	Bigasa Subcounty	95,034,379	31,678,126
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*159,807,690*	*39,951,923*
600-01-236256	110692	600	Bukomansimbi District	159,807,690	39,951,923
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,201,962,120*	*300,490,530*
600-01-236256	110692	600	Bukomansimbi District	1,201,962,120	300,490,530
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*21,614,507*	*7,204,836*
600-03-237493		AREA # 118102	Bukomansimbi Town Council	21,614,507	7,204,836
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			

Production and Marketing Unconditional Grant				*551,788,215*	*137,947,054*
600-01-236256	110692	600	Bukomansimbi District	551,788,215	137,947,054
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*132,180,471*	*33,045,118*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
600-01-236256	110692	600	Bukomansimbi District	132,180,471	33,045,118
o/w Production - Non-Wage Recurrent				*16,526,146*	*4,131,537*
600-01-236256	110692	600	Bukomansimbi District	16,526,146	4,131,537
o/w Parish model Grant				*611,910,515*	*152,977,629*
600-01-236256	110692	600	Bukomansimbi District	611,910,515	152,977,629
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*23,019,746*	*7,673,249*
600-01-236256	110692	600	Bukomansimbi District	23,019,746	7,673,249
o/w Agriculture Extension - Development				*22,670,026*	*7,556,675*
600-01-236256	110692	600	Bukomansimbi District	22,670,026	7,556,675
o/w Micro Scale Irrigation - Development				*545,264,212*	*181,754,737*
600-01-236256	110692	600	Bukomansimbi District	545,264,212	181,754,737
o/w Parish model development				*66,263,923*	*22,087,974*
600-01-236256	110692	600	Bukomansimbi District	66,263,923	22,087,974
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*9,761,887*	*2,440,472*
600-01-236256	110692	600	Bukomansimbi District	9,761,887	2,440,472
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,214,856,452*	*1,303,714,113*
600-01-236256	110692	600	Bukomansimbi District	5,214,856,452	1,303,714,113
o/w Secondary Education - Wage				*2,671,573,976*	*667,893,494*
600-01-236256	110692	600	Bukomansimbi District	2,671,573,976	667,893,494
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*73,085,536*	*24,361,845*
	531100	5497	Kyansi COU Primary school	9,613,700	3,204,567
600-01-236256	110692	600	Bukomansimbi District	63,471,836	21,157,279
o/w Secondary Education - Non Wage Recurrent				*70,045,461*	*23,348,487*
600-01-236256	110692	600	Bukomansimbi District	70,045,461	23,348,487
o/w Primary Education - Non Wage Recurrent				*575,483,200*	*191,827,733*
600-10-248409	45558	220248	KAWOKO COU P.S	11,415,700	3,805,233
600-10-248410	528323	5465	KITEMI P.S.	12,544,500	4,181,500
600-10-248411	528325	5464	KYAZIIZA P.S.	11,167,500	3,722,500
600-10-248412	13819	5466	GGANDA P.S.	11,017,900	3,672,633
600-10-248413	528317	220098	GGONGWE SDA	11,371,500	3,790,500
600-10-248414	528320	5468	KIGUMBA P.S.	15,477,000	5,159,000
600-10-248415	545935	220247	KITEREDDE P.S	11,706,400	3,902,133
600-10-248416	45611	5467	NABIGOBE P.S.	6,730,500	2,243,500
600-10-248417	45576	220246	ST. LUKE Â BUYINJAYINJA P.S	9,782,000	3,260,667
600-10-248418	13815	5473	BUSAGULA P.S.	17,267,100	5,755,700
600-10-248419	47738	5471	KAYUNGA MOSLEM P.S.	11,252,500	3,750,833
600-10-248420	528319	5472	KIGANGAZZI Â Â P/S	10,218,900	3,406,300
600-10-248421	531105	5470	ST. ANTHONY MBIRIIZI P.S.	10,472,200	3,490,733

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
600-10-248422	528309	5475	BIGASA MUSLIM P.S.	12,519,000	4,173,000
600-10-248423	531093	5476	BIGASA R.C P.S.	12,170,500	4,056,833
600-10-248424	45605	5474	BULENGE R.C. P.S.	10,929,500	3,643,167
600-10-248425	531096	5478	BUSWEGE P.S.	14,380,500	4,793,500
600-10-248426	45584	5477	GGINGO P.S.	10,370,200	3,456,733
600-10-248427	528311	5479	BUGOMOLA P.S.	12,624,400	4,208,133
600-10-248428	13813	5492	BUKOMANSIMBI P.S.	22,377,300	7,459,100
600-10-248429	45828	5499	KIGUNGUMIKA P.S.	11,708,100	3,902,700
600-10-248430	528324	5491	KYANGO MUSLIM P.S.	12,406,800	4,135,600
600-10-248431	528322	5490	Kitaasa Mixed Primary School	11,393,600	3,797,867
600-10-248432	528331	220259	NTUUMA-KIGUNGUMIKA P.S	15,058,800	5,019,600
600-10-248433	528310	100000	BUNYOBIRYA P.S	12,094,000	4,031,333
600-10-248434	528315	220234	BUTENGA MOSLEM P.S	7,709,700	2,569,900
600-10-248435	531099	5480	KYAKAMUNYA MUSLIM P.S.	11,380,000	3,793,333
600-10-248436	531101	220325	LWENKUMBA	9,312,800	3,104,267
600-10-248437	45787	5482	MEERU P.S.	13,576,400	4,525,467
600-10-248438	45765	5485	KIKONDEERE	15,018,000	5,006,000
600-10-248439	45850	5484	NKALWE P.S.	14,951,700	4,983,900
600-10-248440	528314	5486	BUTENGA C/U P.S.	12,632,900	4,210,967
600-10-248441	531097	5487	BUTENGA KIBANDA	11,335,800	3,778,600
600-10-248442	528318	220208	KAGOYEGOYE P.S	15,835,700	5,278,567
600-10-248443	528327	100004	KAKUKULU MAKOOMI P.S	10,407,600	3,469,200
600-10-248444	45771	5488	KAWOKO MUSLIM P.S.	10,518,100	3,506,033
600-10-248445	531106	5489	ST. CORNERIOUS SSERINNYA	10,048,900	3,349,633
600-10-248446	528316	5494	BUWENDA P.S.	12,238,500	4,079,500
600-10-248447	528321	5496	KISAABWA P.S.	11,754,000	3,918,000
600-10-248448	545941	5495	KYAKATEBE P.S.	12,009,000	4,003,000
600-10-248450	528334	5498	KYANSI R.C/ST.CHARLES	17,671,700	5,890,567
600-10-248451	531095	220756	BULIGITA ORPHANS P.S	13,236,400	4,412,133
600-10-248452	545853	5501	BUTAYUNJA P.S.	12,366,000	4,122,000
600-10-248453	528333	5500	St. Archilleo Kasota Primary School	11,658,800	3,886,267
600-10-248454	45664	5504	KIRYASAAKA MUSLIM SCHOOL	12,649,900	4,216,633
600-10-248455	531098	220013	KIYOOKA ISLAMIC	6,824,000	2,274,667
600-10-248456	528330	5502	MISANVU DEMO. SCHOOL	13,890,900	4,630,300
o/w SNE Education - Non Wage Recurrent				*5,868,579*	*1,956,193*
600-10-248456	528330	5502	MISANVU DEMO. SCHOOL	5,868,579	1,956,193
o/w Primary Education - Non Wage Recurrent				*300,304,900*	*100,101,633*
600-10-248457	528338	5503	ST. PATRICK S BUYOGA MIXED P.S.	11,099,500	3,699,833
600-10-248458	45641	5508	KASSEBWAVU P.S.	10,577,600	3,525,867
600-10-248459	45681	5507	KISOJO P.S.	13,457,400	4,485,800
600-10-248460	45669	5509	KYABAGOMA P.S.	12,723,000	4,241,000
600-10-248461	45624	5510	KYAMABAALE P.S.	8,185,700	2,728,567
600-10-248462	528337	220008	ST. MATIA.M.BUDDA	8,733,100	2,911,033
600-10-248463	531102	5511	MALEKU P.S.	15,800,000	5,266,667
600-10-248464	528313	5514	BUNYEENYA P.S.	13,518,600	4,506,200
600-10-248465	47741	5515	Kalubanda P.S.	11,779,500	3,926,500
600-10-248466	531103	5516	MIREMBE MUSLIM SCHOOL	16,034,600	5,344,867
600-10-248467	528329	5518	MBULIRE P.S.	11,866,200	3,955,400
600-10-248468	531104	220258	NDALAGGE ISLAMIC P.S	11,774,400	3,924,800
600-10-248469	528332	5519	NTUUMA MOSLEM P.S	9,899,300	3,299,767

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
600-10-248470	528335	5517	ST. HENRY S Â NDALAGGE P.S.	12,682,200	4,227,400
600-10-248471	531094	5521	BUKANGO P.S.	9,527,000	3,175,667
600-10-248472	528312	5525	BULENGE MOSLEM P.S.	12,313,300	4,104,433
600-10-248473	45744	5523	KABANDIKO P.S.	12,468,000	4,156,000
600-10-248474	45723	5526	KYAKAJWIGA P.S.	11,978,400	3,992,800
600-10-248475	47742	5524	MAKUKULU P.S.	12,219,800	4,073,267
600-10-248476	528336	5522	ST. JUDE KIRINDA P.S.	9,001,700	3,000,567
600-10-248477	45706	5528	KAGOLOGOLO P.S.	14,990,800	4,996,933
600-10-248478	45729	5529	KAYANJA P.S.	10,105,000	3,368,333
600-10-248479	528326	220014	LWAMALENGE C.O.U	8,088,800	2,696,267
600-10-248480	45750	5530	KISAKA P.S.	13,195,600	4,398,533
600-10-248481	528328	220177	MBAALE ST. MARTIN P.S	18,285,400	6,095,133
o/w Secondary Education - Non Wage Recurrent				*848,227,500*	*282,742,500*
600-11-252270	533912	228044	ST PETER'S S.S KIGUMBA	93,397,500	31,132,500
600-11-252271	534206	5493	ST VICTOR'S KITAASA S.S.	200,517,500	66,839,167
600-11-252273	533915	228061	ST JOSEPHS SSS BUTENGA	90,580,000	30,193,333
600-11-252275	533916	5505	MISANVU S.S	65,995,000	21,998,333
600-11-252276	533917	228063	MISANVUCOMPREHENSIVE S.S	54,290,000	18,096,667
600-11-252277	533918	5506	KIRYASAAKA SEC.	145,145,000	48,381,667
600-11-252279	533919	5513	UGANDA MARTYRS S.S BUYOGA	76,002,500	25,334,167
600-11-252280	533920	5520	MBULIRE S.S	122,300,000	40,766,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*210,522,000*	*70,174,000*
600-01-236256	110692	600	Bukomansimbi District	210,522,000	70,174,000
o/w Education Development - Formerly SFG				*143,143,628*	*47,714,543*
600-01-236256	110692	600	Bukomansimbi District	143,143,628	47,714,543
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,477,325,930*	*369,331,482*
600-01-236256	110692	600	Bukomansimbi District	1,477,325,930	369,331,482
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*40,578,963*	*10,144,741*
600-01-236256	110692	600	Bukomansimbi District	40,578,963	10,144,741
o/w Primary Health Care - Non Wage Recurrent (Government)				*39,502,160*	*9,846,720*
600-07-255637	506587		KIGANGAZZI HCII	7,900,432	1,969,344
600-07-255642	504616		KAGOGGO HCII	7,900,432	1,969,344
600-07-255643	504617		KISOJJO HCII	7,900,432	1,969,344
600-08-255638	506586		BIGASA HCIII	15,800,864	3,938,688
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*39,811,086*	*9,952,772*
600-08-255639	504621		LUYITAYITA HCIII	7,962,217	1,990,554
600-08-255640	506589		KABIGI HCIII	7,962,217	1,990,554
600-08-255641	504618		KITAASA HCIII	7,962,217	1,990,554
600-08-255644	506588		BUYOGA HEALTH CENTRE PHC	7,962,217	1,990,554
600-08-255645	506590		MAKUKUULU HEALTH CENTRE PHC	7,962,217	1,990,554
o/w Primary Health Care - Non Wage Recurrent (Government)				*15,800,864*	*3,938,688*
600-08-255646	504614		KITANDA HCIII	15,800,864	3,938,688
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,962,217*	*1,990,554*
600-08-256335	504620		KAWOKO HCIII	7,962,217	1,990,554
o/w Primary Health Care - Non Wage Recurrent (Government)				*94,805,183*	*23,632,128*

600-08-256007	504615		MIRAMBI HCIII	15,800,864	3,950,216
600-09-256336	504613		BUTENGA HCIV	79,004,319	19,693,440
321470	**090000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*64,119,247*	*21,373,082*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
600-01-236256	110692	600	Bukomansimbi District	64,119,247	21,373,082
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*55,027,896*	*13,756,974*
600-01-236256	110692	600	Bukomansimbi District	55,027,896	13,756,974
o/w Natural Resources & Environment - Non Wage Recurrent				*10,584,615*	*2,646,154*
600-01-236256	110692	600	Bukomansimbi District	10,584,615	2,646,154
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*406,938,035*	*135,646,012*
600-01-236256	110692	600	Bukomansimbi District	406,938,035	135,646,012
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
600-01-236256	110692	600	Bukomansimbi District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*28,319,458*	*7,079,864*
600-01-236256	110692	600	Bukomansimbi District	28,319,458	7,079,864
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*483,818,619*	*120,954,655*
600-01-236256	110692	600	Bukomansimbi District	483,818,619	120,954,655
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,853,062,335*	*463,265,584*
600-01-236256	110692	600	Bukomansimbi District	1,853,062,335	463,265,584

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Mitooma District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*256,205,311*	*64,051,328*
601-01-236257	498613	601	Mitooma District	256,205,311	64,051,328
o/w IFMIS District				*30,000,000*	*7,500,000*
601-01-236257	498613	601	Mitooma District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
601-01-236257	498613	601	Mitooma District	25,204,287	6,301,072
o/w Ex-Gratia District				*129,480,000*	*32,370,000*
601-01-236257	498613	601	Mitooma District	129,480,000	32,370,000
o/w Payroll Printing District				*10,138,678*	*2,534,670*
601-01-236257	498613	601	Mitooma District	10,138,678	2,534,670
o/w Honoraria for District LLG Councillors				*77,377,663*	*19,344,416*
601-01-236257	498613	601	Mitooma District	77,377,663	19,344,416
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
601-01-236257	498613	601	Mitooma District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*135,610,347*	*33,902,587*
601-05-237497	618448	AREA # 423108	Mayanga Subcounty	10,265,954	2,566,489
601-05-237499	40834	AREA # 423102	Kabira Subcounty	10,162,660	2,540,665
601-05-237500	618449	AREA # 423104	Kashenshero Subcounty	10,730,777	2,682,694
601-05-237501	618451	AREA # 423112	Rurehe Subcounty	10,730,777	2,682,694
601-05-237502	618627	AREA # 423106	Katenga Subcounty	13,777,952	3,444,488
601-05-237503	11804	AREA # 423101	Bitereko Subcounty	19,510,773	4,877,693
601-05-237504	10623	AREA # 423111	Mutara Subcounty	16,773,480	4,193,370
601-05-237505	11242	AREA # 423107	Kiyanga Subcounty	15,172,422	3,793,106
601-05-237506	618450	AREA # 423109	Mitooma Subcounty	14,294,423	3,573,606
601-05-237507	40833	AREA # 423103	Kanyabwanga Subcounty	14,191,128	3,547,782
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*57,491,356*	*14,372,839*
601-03-237498	498329	AREA # 423105	Kashenshero Town Council	28,911,976	7,227,994
601-03-237508	498327	AREA # 423110	Mitooma Town Council	28,579,381	7,144,845
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*229,229,730*	*76,409,910*
601-01-236257	498613	601	Mitooma District	229,229,730	76,409,910
o/w Subcounty DDEG - Local Government Grant				*339,409,831*	*113,136,610*
601-05-237497	618448	AREA # 423108	Mayanga Subcounty	25,104,878	8,368,293
601-05-237499	40834	AREA # 423102	Kabira Subcounty	24,827,885	8,275,962
601-05-237500	618449	AREA # 423104	Kashenshero Subcounty	26,351,351	8,783,784
601-05-237501	618451	AREA # 423112	Rurehe Subcounty	26,351,351	8,783,784
601-05-237502	618627	AREA # 423106	Katenga Subcounty	34,522,670	11,507,557
601-05-237503	11804	AREA # 423101	Bitereko Subcounty	49,895,830	16,631,943
601-05-237504	10623	AREA # 423111	Mutara Subcounty	42,555,493	14,185,164
601-05-237505	11242	AREA # 423107	Kiyanga Subcounty	38,262,088	12,754,029

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
601-05-237506	618450	AREA # 423109	Mitooma Subcounty	35,907,640	11,969,213
601-05-237507	40833	AREA # 423103	Kanyabwanga Subcounty	35,630,646	14,876,882
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*289,296,696*	*72,324,174*
601-01-236257	498613	601	Mitooma District	289,296,696	72,324,174
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,785,401,894*	*446,350,473*
601-01-236257	498613	601	Mitooma District	1,785,401,894	446,350,473
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*22,930,530*	*7,643,510*
601-03-237498	498329	AREA # 423105	Kashenshero Town Council	11,538,226	3,846,075
601-03-237508	498327	AREA # 423110	Mitooma Town Council	11,392,304	3,797,435
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*599,822,823*	*149,955,706*
601-01-236257	498613	601	Mitooma District	599,822,823	149,955,706
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*210,770,679*	*52,692,670*
601-01-236257	498613	601	Mitooma District	210,770,679	52,692,670
o/w Production - Non-Wage Recurrent				*18,951,553*	*4,737,888*
601-01-236257	498613	601	Mitooma District	18,951,553	4,737,888
o/w Parish model Grant				*1,208,131,018*	*302,032,754*
601-01-236257	498613	601	Mitooma District	1,208,131,018	302,032,754
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*27,679,301*	*9,226,434*
601-01-236257	498613	601	Mitooma District	27,679,301	9,226,434
o/w Agriculture Extension - Development				*54,408,062*	*18,136,021*
601-01-236257	498613	601	Mitooma District	54,408,062	18,136,021
o/w Parish model development				*130,828,771*	*43,609,590*
601-01-236257	498613	601	Mitooma District	130,828,771	43,609,590
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,437,380*	*2,609,345*
601-01-236257	498613	601	Mitooma District	10,437,380	2,609,345
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*7,865,896,923*	*1,966,474,231*
601-01-236257	498613	601	Mitooma District	7,865,896,923	1,966,474,231
o/w Secondary Education - Wage				*3,338,922,242*	*834,730,561*
601-01-236257	498613	601	Mitooma District	3,338,922,242	834,730,561
o/w Skills Development - Wage				*531,591,532*	*132,897,883*
601-01-236257	498613	601	Mitooma District	531,591,532	132,897,883
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*1,877,000*	*625,667*
		NA	RUCECE COPE SCHOOL	1,877,000	625,667
o/w Secondary Education - Non Wage Recurrent				*131,755,000*	*43,918,333*
		NA	ST BENEDICT VOCATIONAL SS	73,325,000	24,441,667
			KYEIBAARE GIRLS SS	58,430,000	19,476,667

o/w Primary Education - Non Wage Recurrent				*75,874,161*	*25,291,387*
601-01-236257	498613	601	Mitooma District	75,874,161	25,291,387
o/w Secondary Education - Non Wage Recurrent				*120,007,565*	*40,002,522*
601-01-236257	498613	601	Mitooma District	120,007,565	40,002,522
o/w Primary Education - Non Wage Recurrent				*925,411,500*	*308,470,500*
601-10-248486	528367	1131	KIBUNGO P.S	5,821,000	1,940,333
601-10-248554	528368	1158	KIBINGO II P.S	5,413,000	1,804,333
601-10-257411	528374	103005	Kirera Cope School	2,064,000	688,000
601-10-248567	528375	1172	KIRERA P.S.	4,087,000	1,362,333
601-10-257390	531109	103008	Iraramira Cope centre	2,353,000	784,333
601-10-248482	548396	1187	NYAKIHITA P.S.	14,049,000	4,683,000
601-10-248483	528390	1163	NYAKAHITA P.S.	5,566,000	1,855,333
601-10-248484	546005	1114	RUTOOMA P.S	10,156,000	3,385,333
601-10-248485	528356	1110	KANGANGA P.S.	7,487,000	2,495,667
601-10-248487	528366	50045	KEBIREMU P.S	13,437,000	4,479,000
601-10-248488	527983	1083	RUTSIRO P.S.	11,924,000	3,974,667
601-10-248489	531112	1085	KARANGARA P.S.	9,034,000	3,011,333
601-10-248490	528383	1086	MAHUNGYE P.S.	13,097,000	4,365,667
601-10-248491	528392	1095	NYAKASHOJWA P.S.	8,609,000	2,869,667
601-10-248492	528340	1089	BITEREKO P.S.	6,025,000	2,008,333
601-10-248493	528343	1088	BUGONGO P.S.	12,349,000	4,116,333
601-10-248494	528370	1090	KIGARAMA P.S.	10,615,000	3,538,333
601-10-248495	528393	1096	NYAKATSIRO P.S.	13,845,000	4,615,000
601-10-248496	527982	1097	RUTOOKYE P.S.	14,066,000	4,688,667
601-10-248497	527990	1094	RWEMIYAGA P.S.	7,402,000	2,467,333
601-10-248498	528344	1099	BUHARAMBO P.S.	7,011,000	2,337,000
601-10-248499	528357	1100	KANYABUHANGA P.S.	8,495,100	2,831,700
601-10-248500	531124	1101	RUCURURU P.S.	6,008,000	2,002,667
601-10-248501	531110	1104	KABIRA CENTRAL P.S.	11,788,000	3,929,333
601-10-248502	528381	1102	KYAMUYANGA P.S.	10,683,000	3,561,000
601-10-248503	528391	1103	NYAKANONI P.S.	4,240,000	1,413,333
601-10-248504	531121	1105	NYAKATETE P.S.	8,167,000	2,722,333
601-10-248505	528363	1137	KATERERA CENTRAL P.S.	13,233,000	4,411,000
601-10-248506	528358	1132	KANYABWANGA P.S.	8,609,000	2,869,667
601-10-248507	528362	1133	KASHONGORERO P.S.	9,561,000	3,187,000
601-10-248508	527991	50048	RWENKUREIJU P.S	15,409,000	5,136,333
601-10-248509	528364	1135	KATI P.S.	13,471,000	4,490,333
601-10-248510	528377	1134	KITAKA P.S.	4,818,000	1,606,000
601-10-248511	527985	1136	RWAMUNIORI P.S.	8,491,700	2,830,567
601-10-248512	527992	50047	RWENSHAMA P.S	6,127,000	2,042,333
601-10-248513	531318	1138	RWEMPUNGU P.S.	11,975,000	3,991,667
601-10-248514	531113	1121	KASHAMBYA P.S.	7,167,400	2,389,133
601-10-248515	531115	50044	KATOOMA P.S	5,261,700	1,753,900
601-10-248516	528379	1119	KYABAHESI P.S.	6,504,400	2,168,133
601-10-248517	531107	1123	BUKUBA P.S.	7,573,700	2,524,567
601-10-248518	528359	1125	KAREEBO P.S.	7,096,000	2,365,333
601-10-248519	548244	1124	KIKUNYU P.S.	8,116,000	2,705,333
601-10-248520	531116	1127	Keigukire P/S	5,855,000	1,951,667
601-10-248521	531319	1126	RWENTERAMO P.S.	8,218,000	2,739,333
601-10-248522	531111	1129	KAMURISYA P.S	10,497,700	3,499,233

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit

Q1 Expenditure Limits 2021/22

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Mitooma District

Cost Center No.	Supplier No	MIG No.	Cost center	Budget	Q1 Limit
601-10-248523	527997	1129	Rwanyamunyonyi P.S.	9,051,000	3,017,000
601-10-248524	548394	1120	BUBANGIZI P.S.	11,125,000	3,708,333
601-10-248525	528361	50007	KASHENSHERO P/S	7,254,100	2,418,033
601-10-248526	528341	1142	BITOOMA P.S.	10,683,000	3,561,000
601-10-248527	527984	1144	RWAGASHANYI P.S.	6,487,400	2,162,467
601-10-248528	527988	1143	RWEMIGANGO P.S.	8,576,700	2,858,900
601-10-248529	531108	1140	IGAMBIRO P.S.	6,467,000	2,155,667
601-10-248530	528380	1141	KYAMUSHONGORA P.S.	11,057,000	3,685,667
601-10-248531	528373	1149	KIREMBE P.S.	11,312,000	3,770,667
601-10-248532	528398	1152	NYARUZINGA P.S.	5,957,000	1,985,667
601-10-248533	527981	1151	RUTAKA P.S.	8,355,700	2,785,233
601-10-248534	528351	1165	IKIMBA P.S.	8,753,500	2,917,833
601-10-248537	531125	1164	RUKARARWE P.S.	5,056,000	1,685,333
601-10-248538	527996	1166	SAZINGA P.S.	14,480,800	4,826,933
601-10-248539	528352	1084	IRARAMIRA P.S.	13,012,000	4,337,333
601-10-248540	531123	50008	NYAMUTAMBA Â P.S	11,109,700	3,703,233
601-10-248541	528376	1092	KISIIZI P.S.	15,987,000	5,329,000
601-10-248542	528401	1093	RUHUNGYE P.S.	6,657,400	2,219,133
601-10-248543	531120	1098	NDURUMO P.S.	8,694,000	2,898,000
601-10-248544	528353	1116	ITARA P.S.	8,442,400	2,814,133
601-10-248545	528384	1118	MAKOOMI P.S.	10,700,000	3,566,667
601-10-248546	528385	1117	MAYANGA P.S.	12,162,000	4,054,000
601-10-248547	528350	1146	IJUMO P.S.	7,249,000	2,416,333
601-10-248548	528372	1145	KIRAMBI P.S.	4,937,000	1,645,667
601-10-248549	528386	1167	MITOOMA CENTRAL P.S.	11,754,000	3,918,000
601-10-248550	528394	1147	NYAKIIGA P.S.	8,320,000	2,773,333
601-10-248551	527993	1148	RWENTOOKYE P.S.	9,510,000	3,170,000
601-10-248552	528348	1150	BWEIBARE P.S.	5,396,000	1,798,667
601-10-248553	528365	1153	KATUNDA P.S.	6,263,000	2,087,667
601-10-248556	531117	1157	KYANKUKWE P.S.	9,564,400	3,188,133
601-10-248557	531119	1154	MUSHUNGA P.S.	8,745,000	2,915,000
601-10-248558	528396	1155	NYAMATONGO MADARASAT P.S.	4,345,400	1,448,467
601-10-248559	528389	1159	NKINGA P.S.	18,248,000	6,082,667
601-10-248560	528354	1161	KAGABA P.S.	6,603,000	2,201,000
601-10-248561	528360	1160	KAROZA P.S.	9,238,000	3,079,333
601-10-248562	528369	1162	KIBISHO P.S.	8,269,000	2,756,333
601-10-248563	527994	1156	RYAKAHIMBI P.S.	13,999,700	4,666,567
601-10-248564	528339	1184	BIKUNGU P.S.	14,072,800	4,690,933
601-10-248565	528346	1170	BUKONGORO P.S.	6,688,000	2,229,333
601-10-248566	528349	50057	FURUMA P.S	8,949,000	2,983,000
601-10-248568	528387	1171	Mutara P/S	11,958,000	3,986,000
601-10-248569	528382	1176	KYEIBAARE P.S.	6,810,400	2,270,133
601-10-248570	531118	1174	MAHWIZI P.S	8,127,900	2,709,300
601-10-248571	527980	1175	RUSHAMBYA P.S.	8,269,000	2,756,333
601-10-248572	528371	1178	KIKANI P.S.	6,807,000	2,269,000
601-10-248573	528388	1181	MUTI P.S.	6,943,000	2,314,333
601-10-248574	528395	1179	NYAKIZINGA P.S.	7,589,000	2,529,667
601-10-248575	528399	1180	RUBIRIZI P.S.	5,345,000	1,781,667
601-10-248576	531114	1186	KATAHO P.S.	6,127,000	2,042,333
601-10-248577	528397	1185	NYAMIYAGA P.S.	4,886,000	1,628,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
601-10-248578	527989	1183	RWEMIRAMA P.S.	5,345,000	1,781,667
601-10-248579	531320	1182	RYAKITANGA P.S.	5,515,000	1,838,333
601-10-248580	528378	50005	KITWE P/S	5,090,000	1,696,667
601-10-248581	531122	1107	NYAKISHOJWA P.S.	8,677,000	2,892,333
601-10-248582	528403	1106	RURENGEPS.	11,601,000	3,867,000
601-10-248583	527997	50199	YESU NATAMBA DAY & BOARDING P.S	9,858,500	3,286,167
601-10-248584	528347	50043	BUTEMBE P.S	3,832,000	1,277,333
601-10-248585	528355	1111	KAKYEZA P.S.	6,824,000	2,274,667
601-10-248587	527986	50006	RWANJA P.S.	7,300,000	2,433,333
601-10-248588	528345	1113	BUHASHA P.S.	5,668,000	1,889,333
601-10-248589	528400	1112	RUGANDO I P.S.	9,697,000	3,232,333
601-10-248591	527995	1115	RYENGYERERO P.S.	5,362,000	1,787,333
601-10-257422	528402	not available	Rurehe Cope centre	2,472,000	824,000
o/w Secondary Education - Non Wage Recurrent				*1,374,210,000*	*458,070,000*
601-11-252283	533921	1087	MAHUNGYE S.S	85,030,000	28,343,333
601-11-252284	533922	1091	KIGARAMA MIXED S.S	84,210,000	28,070,000
601-11-252285	534209	58004	MAYANGA PROGRESSIVE SS	70,000,000	23,333,333
601-11-252286	533924	1139	KANYABWANGA S.S	69,585,000	23,195,000
601-11-252287	533925	1130	BUBANGIZI S.S.S	206,905,000	68,968,333
601-11-252288	534210	1122	KASHENSHERO GIRLS S.S	133,700,000	44,566,667
601-11-252292	533928	58078	KIYANGA VOC. S.S	143,260,000	47,753,333
601-11-252295	533929	58006	NKINGA VOC. S.S.S	94,420,000	31,473,333
601-11-252296	534212	1169	RUHINDA S.S	157,470,000	52,490,000
601-11-252297	1861	1173	ST NOAH S.S MUTARA	166,350,000	55,450,000
601-11-252300	534213	1108	NYAKISHOJWA S.S	163,280,000	54,426,667
o/w Skills Development - Non Wage Recurrent				*305,795,906*	*101,931,969*
601-12-256772	1387	.	KABIRA TECHNICAL INSTITUTE	156,316,906	52,105,635
601-12-272400		TBD	Bikungu PTC	149,479,000	49,826,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
601-01-236257	498613	601	Mitooma District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*235,789,792*	*78,596,597*
601-01-236257	498613	601	Mitooma District	235,789,792	78,596,597
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,432,264,169*	*608,066,042*
601-01-236257	498613	601	Mitooma District	2,432,264,169	608,066,042
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*48,028,359*	*12,007,090*
601-01-236257	498613	601	Mitooma District	48,028,359	12,007,090
o/w Primary Health Care - Non Wage Recurrent (Government)				*24,295,321*	*6,056,105*
601-07-255647	506848		Iraramira Health Centre II	6,073,830	1,514,026
601-07-255653	506850	NA	Ryengyerero Health Centre II	12,147,661	3,028,052
601-07-255655	505323		Kigyende Health Centre II	6,073,830	1,514,026
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,270,317*	*817,579*
601-07-255659	505326		Rurama Health Centre II	3,270,317	817,579
o/w Primary Health Care - Non Wage Recurrent (Government)				*36,442,982*	*9,084,157*
601-07-255661	505319		Mayanga Health Centre II	12,147,661	3,028,052

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
601-07-255662	505322	NA	Nyakishojwa Health Centre II	12,147,661	3,028,052
601-07-255663	505319		Bukongoro Health Centre II	6,073,830	1,514,026
601-07-255664	505320		Kyeibare Health Centre II	6,073,830	1,514,026
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*16,351,583*	*4,087,896*
601-07-255665	505328		Nyakizinga Health Centre II	3,270,317	817,579
601-08-255649	505327		PHC Bubangizi Health Centre II	6,540,633	1,635,158
601-08-255650	505325		Nyakatsiro Health Centre III	6,540,633	1,635,158
o/w Primary Health Care - Non Wage Recurrent (Government)				*145,771,927*	*36,336,629*
601-08-255651	505318		Bitereko Health Centre III	12,147,661	3,028,052
601-08-255652	505316		Kabira Health Centre III	12,147,661	3,028,052
601-08-255654	505315		Kanyabwanga Health Centre III	12,147,661	3,028,052
601-08-255656	505321	NA	Bukuba Health Centre II	12,147,661	3,028,052
601-08-255657	505317		Kashenshero Health Centre III	12,147,661	3,028,052
601-08-255660	505314		Rwoburunga Health CentreIII	12,147,661	3,028,052
601-08-255666	506847		Mutara Health Centre III	12,147,661	3,028,052
601-09-256338	506846		Mitooma Health Centre IV	60,738,303	15,140,262
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*510,000,000*	*170,000,000*
601-01-236257	498613	601	Mitooma District	510,000,000	170,000,000
o/w Health Development - Formula and performance part				*152,607,595*	*50,869,198*
601-01-236257	498613	601	Mitooma District	152,607,595	50,869,198
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*60,713,499*	*15,178,375*
601-01-236257	498613	601	Mitooma District	60,713,499	15,178,375
o/w Natural Resources & Environment - Non Wage Recurrent				*12,636,278*	*3,159,069*
601-01-236257	498613	601	Mitooma District	12,636,278	3,159,069
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*321,185,008*	*107,061,669*
601-01-236257	498613	601	Mitooma District	321,185,008	107,061,669
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
601-01-236257	498613	601	Mitooma District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*33,242,699*	*8,310,675*
601-01-236257	498613	601	Mitooma District	33,242,699	8,310,675
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*749,276,374*	*187,319,094*
601-01-236257	498613	601	Mitooma District	749,276,374	187,319,094
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*704,188,747*	*176,047,187*
601-01-236257	498613	601	Mitooma District	704,188,747	176,047,187
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*250,000,000*	*75,284,696*
601-01-236257	498613	601	Mitooma District	250,000,000	75,284,696
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*49,954,409*	*49,954,409*

Q1 Expenditure Limits 2021/22

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601-01-236257	498613	601	Mitooma District	49,954,409	49,954,409
321617	**130000**	**Salary Arrears - Public Sector Management**			
Mitooma District				*153,042,557*	*153,042,557*
601-01-236257	498613	601	Mitooma District	153,042,557	153,042,557
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**

Q1 Expenditure Limits 2021/22 602

Rubirizi District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*225,020,152*	*56,255,038*
602-01-236258	498611	602	Rubirizi District	225,020,152	56,255,038
o/w IFMIS District				*30,000,000*	*7,500,000*
602-01-236258	498611	602	Rubirizi District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
602-01-236258	498611	602	Rubirizi District	25,204,287	6,301,072
o/w Ex-Gratia District				*121,920,000*	*30,480,000*
602-01-236258	498611	602	Rubirizi District	121,920,000	30,480,000
o/w Payroll Printing District				*4,807,893*	*1,201,973*
602-01-236258	498611	602	Rubirizi District	4,807,893	1,201,973
o/w Honoraria for District LLG Councillors				*73,126,143*	*18,281,536*
602-01-236258	498611	602	Rubirizi District	73,126,143	18,281,536
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
602-01-236258	498611	602	Rubirizi District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*104,589,531*	*26,147,383*
602-05-237509	617978	AREA # 425102	Kichwamba Subcounty	14,324,099	3,581,025
602-05-237510	618378	AREA # 425106	Ryeru Subcounty	12,133,484	3,033,371
602-05-237511	617975	AREA # 425201	Katanda Subcounty	15,822,941	3,955,735
602-05-237513	618278	AREA # 425101	Katunguru Subcounty	6,022,820	1,505,705
602-05-237514	617976	AREA # 425205	Kyabakara Subcounty	11,845,245	2,961,311
602-05-237515	618279	AREA # 425103	Magambo Subcounty	11,038,176	2,759,544
602-05-237516	617977	AREA # 425105	Rutoto Subcounty	12,133,484	3,033,371
602-05-237517	617973	AREA # 425204	Kirugu Subcounty	10,922,880	2,730,720
602-05-237518	617974	AREA # 425202	Katerera Subcounty	10,346,403	2,586,601
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*72,695,653*	*18,173,913*
602-03-237512	498324	AREA # 425203	Katerera Town Council	37,645,963	9,411,491
602-03-237519	498321	AREA # 425104	Rubirizi Town Council	35,049,690	8,762,422
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*268,281,914*	*89,427,305*
602-01-236258	498611	602	Rubirizi District	268,281,914	89,427,305
o/w Subcounty DDEG - Local Government Grant				*276,007,018*	*92,002,339*
602-05-237509	617978	AREA # 425102	Kichwamba Subcounty	38,310,160	12,770,053
602-05-237510	618378	AREA # 425106	Ryeru Subcounty	32,116,302	10,705,434
602-05-237511	617975	AREA # 425201	Katanda Subcounty	42,548,063	14,182,688
602-05-237513	618278	AREA # 425101	Katunguru Subcounty	14,838,698	4,946,233
602-05-237514	617976	AREA # 425205	Kyabakara Subcounty	31,301,321	10,433,774
602-05-237515	618279	AREA # 425103	Magambo Subcounty	29,019,373	9,673,124
602-05-237516	617977	AREA # 425105	Rutoto Subcounty	32,116,302	10,705,434
602-05-237517	617973	AREA # 425204	Kirugu Subcounty	28,693,380	9,564,460
602-05-237518	617974	AREA # 425202	Katerera Subcounty	27,063,418	9,021,139

321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*316,303,680*	*79,075,920*
602-01-236258	498611	602	Rubirizi District	316,303,680	79,075,920
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w District UCG - Wage				*1,773,582,480*	*443,395,620*
602-01-236258	498611	602	Rubirizi District	1,773,582,480	443,395,620
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*30,768,162*	*10,256,054*
602-03-237512	498324	AREA # 425203	Katerera Town Council	15,988,455	5,329,485
602-03-237519	498321	AREA # 425104	Rubirizi Town Council	14,779,706	4,926,569
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*607,493,548*	*151,873,387*
602-01-236258	498611	602	Rubirizi District	607,493,548	151,873,387
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*61,145,013*	*15,286,253*
602-01-236258	498611	602	Rubirizi District	61,145,013	15,286,253
o/w Production - Non-Wage Recurrent				*16,375,005*	*4,093,751*
602-01-236258	498611	602	Rubirizi District	16,375,005	4,093,751
o/w Parish model Grant				*831,570,700*	*207,892,675*
602-01-236258	498611	602	Rubirizi District	831,570,700	207,892,675
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*22,041,338*	*7,347,113*
602-01-236258	498611	602	Rubirizi District	22,041,338	7,347,113
o/w Agriculture Extension - Development				*49,874,056*	*16,624,685*
602-01-236258	498611	602	Rubirizi District	49,874,056	16,624,685
o/w Parish model development				*90,050,972*	*30,016,991*
602-01-236258	498611	602	Rubirizi District	90,050,972	30,016,991
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*9,904,553*	*2,476,138*
602-01-236258	498611	602	Rubirizi District	9,904,553	2,476,138
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,042,092,739*	*1,010,523,185*
602-01-236258	498611	602	Rubirizi District	4,042,092,739	1,010,523,185
o/w Secondary Education - Wage				*2,271,324,589*	*567,831,147*
602-01-236258	498611	602	Rubirizi District	2,271,324,589	567,831,147
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*13,125,000*	*4,375,000*
			RYERU SEED SECONDARY SCHOOL	13,125,000	4,375,000
o/w Primary Education - Non Wage Recurrent				*57,615,183*	*19,205,061*
602-01-236258	498611	602	Rubirizi District	57,615,183	19,205,061
o/w Secondary Education - Non Wage Recurrent				*53,406,810*	*17,802,270*
602-01-236258	498611	602	Rubirizi District	53,406,810	17,802,270
o/w Primary Education - Non Wage Recurrent				*93,558,700*	*31,186,233*
602-10-248605	528005	104063	KATERERA COPE	2,557,000	852,333
602-10-248596	528436	104062	KIRUGU COPE LEARNING CENTRE	2,580,800	860,267

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
602-10-248599	528447		Ndangaro cope learning Centre	2,506,000	835,333
602-10-248592	528448	913	NDANGARO P.S.	13,448,900	4,482,967
602-10-248598	528003	894	KANYANSHANDE P.S.	11,431,000	3,810,333
602-10-248594	19152	906	KIRUGU P.S.	8,979,600	2,993,200
602-10-248595	548674	50122	MUGOMBWA	6,841,000	2,280,333
602-10-248597	528456	58820	RUMURI COPE LEARNING CENTRE	2,574,000	858,000
602-10-248598	528444	911	MUBANDA P.S.	7,407,100	2,469,033
602-10-248600	528009	904	KIKUMBO P.S.	9,061,200	3,020,400
602-10-248601	528455	917	Rugyenda P.S.	5,625,500	1,875,167
602-10-248602	548729	50147	NYAKARAMBI P.S	7,813,400	2,604,467
602-10-248603	528454	923	RUGAZI CENTRAL P.S.	12,733,200	4,244,400
o/w SNE Education - Non Wage Recurrent				*4,115,627*	*1,371,876*
602-10-248603	528454	923	RUGAZI CENTRAL P.S.	4,115,627	1,371,876
o/w Primary Education - Non Wage Recurrent				*399,615,700*	*133,205,233*
602-10-248604	531323	50082	KAGOROGORO II P.S	3,311,800	1,103,933
602-10-248606	531138	893	RUGANDO II P.S.	12,202,800	4,067,600
602-10-248607	531136	898	MWONGYERA P.S.	13,112,300	4,370,767
602-10-248608	528443	50149	MIKONEBIRI P.S	5,588,100	1,862,700
602-10-248609	531326	897	KATSYOHA P.S.	11,876,400	3,958,800
602-10-248610	531137	50049	NGORO P.S	6,878,400	2,292,800
602-10-248611	548655	50080	KAKINDO II P.S	5,848,200	1,949,400
602-10-248612	531325	888	KATANDA P.S.	10,547,000	3,515,667
602-10-248616	528450	50085	NSOOKO P.S	5,462,300	1,820,767
602-10-248617	43223	50083	MUNYONYI P.S	10,511,300	3,503,767
602-10-248618	528438	895	KISHARU P.S.	11,801,600	3,933,867
602-10-248621	528446	50026	Mwongyera cope centre	3,388,300	1,129,433
602-10-248623	528000	886	KACU P.S.	6,089,600	2,029,867
602-10-248624	531324	887	KANYWERO P.S.	9,812,600	3,270,867
602-10-248625	528006	50084	KATERERA PRIMARY SCHOOL	8,629,400	2,876,467
602-10-248626	528441	896	KYAMWIRU P.S.	9,408,000	3,136,000
602-10-248627	548726	892	MUGYERA P.S.	12,003,900	4,001,300
602-10-248628	545896	890	KASHAKA P.S.	3,781,000	1,260,333
602-10-248629	548628	899	KATUNGURU P.S.	3,728,300	1,242,767
602-10-248630	528007	900	KAZINGA CHANNEL P.S.	4,988,000	1,662,667
602-10-248631	522411	901	KISHENYI P.S.	4,636,100	1,545,367
602-10-248632	528008	902	KICHWAMBA P.S.	13,533,900	4,511,300
602-10-248633	528440	903	KYAMBURA P.S.	9,144,500	3,048,167
602-10-248634	530528	908	RUMURI P.S.	11,618,000	3,872,667
602-10-248636	41472	50079	Kijogombe Primary school	10,309,000	3,436,333
602-10-248637	528001	50101	KAFURO Â Â P/S	6,222,200	2,074,067
602-10-248638	528437	905	KIRUGU MOSLEM P.S.	14,054,100	4,684,700
602-10-248640	528002	885	KAKAARI P.S.	16,106,000	5,368,667
602-10-248641	548457	50052	MAKANGA P.S	11,398,700	3,799,567
602-10-248643	528439	891	KYABAKARA INTERGRETED P.S.	4,785,700	1,595,233
602-10-248646	527999	909	BUTOHA P.S.	15,783,000	5,261,000
602-10-248647	528453	50051	NYANGOROGORO P.S	7,449,600	2,483,200
602-10-248649	528449	924	NDEKYE P.S.	12,163,700	4,054,567
602-10-248650	527998	914	BUSINGYE MEMORIAL P.S RUTOTO	9,054,400	3,018,133
602-10-248651	528457	915	RWEMITAAGU P.S.	13,437,000	4,479,000
602-10-248652	531321	920	BUHINDA P.S.	19,694,700	6,564,900

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
602-10-248653	528451	50081	NYABUBARE ISLAMIC P.S.	5,639,100	1,879,700
602-10-248654	531322	910	BUZENGA P.S.	9,098,600	3,032,867
602-10-248655	528445	912	Mushumba P.S.	8,027,600	2,675,867
602-10-248659	524030	916	MUGOGO P.S.	8,639,600	2,879,867
602-10-248660	531135	918	MUSHANGI P.S.	5,676,500	1,892,167
602-10-248662	528004	922	KARAGARA P.S.	17,959,000	5,986,333
602-10-248663	528452	921	NYAKIYANJA P.S.	6,215,400	2,071,800
o/w Secondary Education - Non Wage Recurrent				*652,720,000*	*217,573,333*
602-11-252301	533934	907	KIRUGU S.S	117,560,000	39,186,667
602-11-252302	533932	926	ST MICHAEL H/S RUGAZI	166,475,000	55,491,667
602-11-252303	533931	925	NDEKYE S.S.S	150,160,000	50,053,333
602-11-252304	533933	58051	MWONGYERA SS	57,750,000	19,250,000
602-11-252306	533936	104805	KATUNGURU SEED SS	36,750,000	12,250,000
602-11-252308	533935	302092008	ARCHBISHOP BAKYENGA VOC. S.S	124,025,000	41,341,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
602-01-236258	498611	602	Rubirizi District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*399,949,859*	*133,316,620*
602-01-236258	498611	602	Rubirizi District	399,949,859	133,316,620
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,098,902,071*	*524,725,518*
602-01-236258	498611	602	Rubirizi District	2,098,902,071	524,725,518
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*41,850,411*	*10,462,603*
602-01-236258	498611	602	Rubirizi District	41,850,411	10,462,603
o/w Primary Health Care - Non Wage Recurrent (Government)				*41,195,721*	*10,268,874*
602-07-255670	506949	NA	KASHAKA HEALTH CENTRE II	5,885,103	1,466,982
602-07-255672	505409	NA	KAZINGA HEALTH CENTRE II	5,885,103	1,466,982
602-07-255673	505410	NA	KISHENYI HEALTH CENTRE II	5,885,103	1,466,982
602-07-255675	506950		RUMURI HEALTH CENTRE II	5,885,103	1,466,982
602-07-255676	505407	NA	KYABAKARA HEALTH CENTRE II	5,885,103	1,466,982
602-07-255677	505411	NA	BUTOHA HEALTH CENTRE II	11,770,206	2,933,964
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,679,221*	*1,419,805*
602-07-255678	506951	NA	RUGAZI MISSION DISPENSARY	2,839,610	709,903
602-07-255679	505414	NA	RUTOTO SDA DISPENSARY PHC	2,839,610	709,903
o/w Primary Health Care - Non Wage Recurrent (Government)				*111,816,956*	*27,872,659*
602-07-256864	505408		KIRUGU SUB COUNTY HEALTH SERVI	5,885,103	1,466,982
602-08-255669	506948	NA	KATERERA HCIII	11,770,206	2,933,964
602-08-255671	505405	NA	KATUNGURU HEALTH CENTRE III	11,770,206	2,933,964
602-08-255674	505406		KICHWAMBA HEALTH CENTRE III	11,770,206	2,933,964
602-08-272449	505412	NA	MUSHUMBA HC III	11,770,206	2,933,964
602-09-256339	506947		RUGAZI HC IV	58,851,030	14,669,821
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,335,217,391*	*445,072,464*
602-01-236258	498611	602	Rubirizi District	1,335,217,391	445,072,464
o/w Health Development - Formula and performance part				*376,379,283*	*125,459,761*
602-01-236258	498611	602	Rubirizi District	376,379,283	125,459,761

321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*54,783,890*	*13,695,973*
602-01-236258	498611	602	Rubirizi District	54,783,890	13,695,973
o/w Natural Resources & Environment - Non Wage Recurrent				*10,229,360*	*2,557,340*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
602-01-236258	498611	602	Rubirizi District	10,229,360	2,557,340
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*514,206,018*	*171,402,006*
602-01-236258	498611	602	Rubirizi District	514,206,018	171,402,006
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
602-01-236258	498611	602	Rubirizi District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*25,809,736*	*6,452,434*
602-01-236258	498611	602	Rubirizi District	25,809,736	6,452,434
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*317,647,669*	*79,411,917*
602-01-236258	498611	602	Rubirizi District	317,647,669	79,411,917
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*197,362,052*	*49,340,513*
602-01-236258	498611	602	Rubirizi District	197,362,052	49,340,513
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*650,000,000*	*195,740,208*
602-01-236258	498611	602	Rubirizi District	650,000,000	195,740,208
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*27,256,308*	*27,256,308*
602-01-236258	498611	602	Rubirizi District	27,256,308	27,256,308
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*31,822,969*	*31,822,969*
602-01-236258	498611	602	Rubirizi District	31,822,969	31,822,969

Q1 Expenditure Limits 2021/22 603

Ngora District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*218,022,288*	*54,505,572*
603-01-236259	498610	603	Ngora District	218,022,288	54,505,572
o/w IFMIS District				*30,000,000*	*7,500,000*
603-01-236259	498610	603	Ngora District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
603-01-236259	498610	603	Ngora District	25,204,287	6,301,072
o/w Ex-Gratia District				*62,520,000*	*15,630,000*
603-01-236259	498610	603	Ngora District	62,520,000	15,630,000
o/w Payroll Printing District				*6,824,763*	*1,706,191*
603-01-236259	498610	603	Ngora District	6,824,763	1,706,191
o/w Honoraria for District LLG Councillors				*61,647,039*	*15,411,760*
603-01-236259	498610	603	Ngora District	61,647,039	15,411,760
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
603-01-236259	498610	603	Ngora District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*89,863,547*	*22,465,887*
603-05-237521	618492	AREA # 231102	Kobwin Subcounty	23,304,475	5,826,119
603-05-237522	618639	AREA # 231103	Mukura Subcounty	23,387,299	5,846,825
603-05-237523	618638	AREA # 231104	Ngora Subcounty	20,944,004	5,236,001
603-05-237524	618491	AREA # 231101	Kapir Subcounty	22,227,769	5,556,942
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*53,173,915*	*13,293,479*
603-03-237520	498320	AREA # 231105	Ngora Town Council	53,173,915	13,293,479
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*549,109,720*	*183,036,573*
603-01-236259	498610	603	Ngora District	549,109,720	183,036,573
o/w Subcounty PRDP (DDEG)				*462,848,983*	*154,282,994*
603-05-237521	618492	AREA # 231102	Kobwin Subcounty	120,339,974	40,113,325
603-05-237522	618639	AREA # 231103	Mukura Subcounty	120,797,033	40,265,678
603-05-237523	618638	AREA # 231104	Ngora Subcounty	107,313,776	35,771,259
603-05-237524	618491	AREA # 231101	Kapir Subcounty	114,398,199	38,132,733
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*189,076,416*	*47,269,104*
603-01-236259	498610	603	Ngora District	189,076,416	47,269,104
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*811,307,733*	*202,826,933*
603-01-236259	498610	603	Ngora District	811,307,733	202,826,933
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*32,686,696*	*10,895,565*
603-03-237520	498320	AREA # 231105	Ngora Town Council	32,686,696	10,895,565
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			

Ngora District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
Production Marketing and Productivity Conditional Grant				*617,028,504*	*154,257,126*
603-01-236259	498610	603	Ngora District	617,028,504	154,257,126
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*104,289,009*	*26,072,252*
603-01-236259	498610	603	Ngora District	104,289,009	26,072,252
o/w Production - Non-Wage Recurrent				*18,377,360*	*4,594,340*
603-01-236259	498610	603	Ngora District	18,377,360	4,594,340
o/w Parish model Grant				*1,145,370,965*	*286,342,741*
603-01-236259	498610	603	Ngora District	1,145,370,965	286,342,741
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*25,731,777*	*8,577,259*
603-01-236259	498610	603	Ngora District	25,731,777	8,577,259
o/w Agriculture Extension - Development				*22,670,026*	*7,556,675*
603-01-236259	498610	603	Ngora District	22,670,026	7,556,675
o/w Parish model development				*124,032,471*	*41,344,157*
603-01-236259	498610	603	Ngora District	124,032,471	41,344,157
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*403,776,798*	*134,592,266*
603-01-236259	498610	603	Ngora District	403,776,798	134,592,266
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,459,790*	*2,614,948*
603-01-236259	498610	603	Ngora District	10,459,790	2,614,948
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,850,932,128*	*1,212,733,032*
603-01-236259	498610	603	Ngora District	4,850,932,128	1,212,733,032
o/w Secondary Education - Wage				*2,044,267,608*	*511,066,902*
603-01-236259	498610	603	Ngora District	2,044,267,608	511,066,902
o/w Skills Development - Wage				*474,678,393*	*118,669,598*
603-01-236259	498610	603	Ngora District	474,678,393	118,669,598
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			NGORA SEED SCHOOL ODWARAT	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*58,648,710*	*19,549,570*
603-01-236259	498610	603	Ngora District	58,648,710	19,549,570
o/w Secondary Education - Non Wage Recurrent				*67,577,512*	*22,525,837*
603-01-236259	498610	603	Ngora District	67,577,512	22,525,837
o/w Primary Education - Non Wage Recurrent				*696,590,700*	*232,196,900*
603-10-248672	548355	4688	Atiira Primary School	19,370,000	6,456,667
603-10-248664	528502	4703	Tilling Primary School	17,942,000	5,980,667
603-10-248665	531139	4682	AGIRIGIROI P.S.	15,494,000	5,164,667
603-10-248666	531140	190020	AGULE-OMIITO P.S	13,284,000	4,428,000
603-10-248667	528463	4684	AKARUKEI AJESA Â P.S	13,998,000	4,666,000
603-10-248668	531142	4683	KAPIR P.S	10,768,000	3,589,333
603-10-248669	528465	4685	AKISIM P.S	15,001,000	5,000,333
603-10-248670	528470	4686	ATAPAR P.S	18,367,000	6,122,333

Q1 Expenditure Limits 2021/22

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Ngora District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
603-10-248671	528493	107018	OMURIANA P.S	13,403,000	4,467,667
603-10-248673	531143	4690	KOKONG P.S	8,133,000	2,711,000
603-10-248674	528480	4687	KOLOIN P.S	12,179,000	4,059,667
603-10-248675	528491	190019	OLUWA P.S	14,117,000	4,705,667
603-10-248676	528492	4691	OMIITO P.S	14,117,000	4,705,667
603-10-248677	528496	4692	ORISAI P.S	10,853,000	3,617,667
603-10-248678	528458	4693	ACIISA P.S	16,599,000	5,533,000
603-10-248679	531141	4694	AKARUKEI P.S	15,885,000	5,295,000
603-10-248680	528471	4696	ATOOT P.S	15,919,000	5,306,333
603-10-248681	528477	4695	KOCOCWA P.S	11,992,000	3,997,333
603-10-248682	528478	4698	KOILE P.S	13,964,000	4,654,667
603-10-248683	528500	4697	ST. GUSTA KOSIM P.S	9,340,000	3,113,333
603-10-248684	528476	4699	KOBWIN P.S	17,500,000	5,833,333
603-10-248685	528494	190026	ONYEDE P.S	11,618,000	3,872,667
603-10-248686	528512	4701	KODIKE P.S	15,579,000	5,193,000
603-10-248687	528495	4702	OPOT P.S	14,168,000	4,722,667
603-10-248688	528473	190021	GAWA P.S	13,182,000	4,394,000
603-10-248689	528464	4713	Akeit Primary School	14,202,000	4,734,000
603-10-248690	528462	4704	AJELUK P.S	8,779,000	2,926,333
603-10-248691	528466	4705	AKUBUI P.S	10,173,000	3,391,000
603-10-248692	528475	4706	KAMODOKIMA P.S	12,638,000	4,212,667
603-10-248693	528482	4708	KUMEL P.S	8,116,000	2,705,333
603-10-248694	528479	190045	Kokodu Primary School	10,870,000	3,623,333
603-10-248695	528467	4707	AMUGAGARA P.S	14,746,000	4,915,333
603-10-248696	528459	4710	AGOGOMIT P.S	13,267,000	4,422,333
603-10-248697	531144	190022	Madoc Ailak Primary School	9,017,000	3,005,667
603-10-248698	531148	4709	ONGEEREI P.S	11,278,000	3,759,333
603-10-248699	528483	4711	MURUKAKISE P.S	11,992,000	3,997,333
603-10-248700	528498	107008	PUNA P.S	13,386,000	4,462,000
603-10-248701	548252	4712	MUKURA P.S	18,605,000	6,201,667
603-10-248702	528474	4714	KALER P.S	15,409,000	5,136,333
603-10-248703	528484	190023	MUKURA-OKUNGURO P.S	11,482,000	3,827,333
603-10-248704	528461	4716	AGU P.S	12,519,000	4,173,000
603-10-248705	528468	190047	ANGOD P.S	9,765,000	3,255,000
603-10-248706	528469	190049	APAMA P.S	14,202,000	4,734,000
603-10-248707	528481	190046	KOPEGE KAKUNGULU P.S	15,409,000	5,136,333
603-10-248708	531145	4727	NGORA NEW P.S	14,270,000	4,756,667
603-10-248709	531146	4730	NYAMONGO P.S	14,100,000	4,700,000
603-10-248710	528490	4732	ODWARAT P.S	11,788,000	3,929,333
603-10-248711	531147	190048	OMADITOK P.S	15,579,000	5,193,000
603-10-248712	528497	4733	OTETEEN P.S	9,425,000	3,141,667
603-10-248713	528460	4735	AGOLITOM P.S	13,335,000	4,445,000
603-10-248714	99246	4734	KALENGO P.S.	8,592,000	2,864,000
603-10-248715	528501	190025	TIBIDIEK-OKOROM P.S	15,035,000	5,011,667
603-10-248716	528489	4721	NGORA SCHOOL FOR THE DEAF	5,839,700	1,946,567
o/w SNE Education - Non Wage Recurrent				*12,575,527*	*4,191,842*
603-10-248716	528489	4721	NGORA SCHOOL FOR THE DEAF	12,575,527	4,191,842
o/w Primary Education - Non Wage Recurrent				*81,659,000*	*27,219,667*
603-10-248717	528488	4729	NGORA TOWNSHIP P.S	13,760,000	4,586,667
603-10-248718	528472	4722	BKC DEM SCHOOL NGORA	5,991,000	1,997,000

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
603-10-248719	528485	4720	NGORA BOYS P.S	15,613,000	5,204,333
603-10-248720	528486	4719	NGORA GIRLS P.S	25,949,000	8,649,667
603-10-248721	528487	4717	NGORA OKOBOI P.S	7,419,000	2,473,000
603-10-248722	528499	4723	ST. ALOYSIUS DEMO. SCHOOL	12,927,000	4,309,000
o/w Secondary Education - Non Wage Recurrent				*799,495,000*	*266,498,333*
603-11-252315	11561	4689	OKAPEL HIGH SCH.	76,945,000	25,648,333
603-11-252316	533938	4700	KOBWIN S.S.S	158,030,000	52,676,667
603-11-252317	533939	4715	MUKURA MEM.S.S.S	206,415,000	68,805,000
603-11-252319	533940	4725	NGORA GIRLS' S.S	71,625,000	23,875,000
603-11-252320	3681	4726	NGORA H.S	286,480,000	95,493,333
o/w Skills Development - Non Wage Recurrent				*354,893,346*	*118,297,782*
603-12-256773	10266	.	St. Aloysius Ngora PTC	354,893,346	118,297,782
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*385,896,275*	*128,632,092*
603-01-236259	498610	603	Ngora District	385,896,275	128,632,092
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,964,166,940*	*491,041,735*
603-01-236259	498610	603	Ngora District	1,964,166,940	491,041,735
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*41,089,936*	*10,272,484*
603-01-236259	498610	603	Ngora District	41,089,936	10,272,484
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*290,903,109*	*72,725,777*
603-06-255681	506867		Ngora Hospital Delegated	290,903,109	72,725,777
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,300,738*	*1,075,185*
603-07-255667	505805		St Anthony NGO Health Center I	4,300,738	1,075,185
o/w Primary Health Care - Non Wage Recurrent (Government)				*179,339,963*	*44,704,147*
603-07-255688	505802		Omiito Health Center II	7,173,599	1,788,166
603-07-255689	506866		Atoot Health Center II	7,173,599	1,788,166
603-07-255690	505803		Opot Health Center II	7,173,599	1,788,166
603-08-255685	505799		Kobuin Health Center III	14,347,197	3,576,332
603-08-255687	506865		Kapir Health Center III	14,347,197	3,576,332
603-08-255691	505800		Ajeluk Health Center III	14,347,197	3,576,332
603-08-255692	505798		Mukura Health Center III	14,347,197	3,576,332
603-08-255693	505801		Agu Health Center III	14,347,197	3,576,332
603-08-255694	505797		Ngora DMU Health Center III	14,347,197	3,576,332
603-09-255682	506868		Ngora Health Center IV	71,735,985	17,881,659
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*377,624,809*	*125,874,936*
603-01-236259	498610	603	Ngora District	377,624,809	125,874,936
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*55,875,184*	*13,968,796*
603-01-236259	498610	603	Ngora District	55,875,184	13,968,796
o/w Natural Resources & Environment - Non Wage Recurrent				*16,268,750*	*4,067,188*
603-01-236259	498610	603	Ngora District	16,268,750	4,067,188
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*367,348,562*	*122,449,521*

603-01-236259	498610	603	Ngora District	367,348,562	122,449,521
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
n/w Social Development - Non Wage Recurrent				*32,485,200*	*8,121,300*
603-01-236259	498610	603	Ngora District	32,485,200	8,121,300
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*683,239,304*	*170,809,826*
603-01-236259	498610	603	Ngora District	683,239,304	170,809,826
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*874,790,598*	*218,697,649*
603-01-236259	498610	603	Ngora District	874,790,598	218,697,649
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*1,080,326,423*	*1,080,326,423*
603-01-236259	498610	603	Ngora District	1,080,326,423	1,080,326,423
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*72,450,536*	*72,450,536*
603-01-236259	498610	603	Ngora District	72,450,536	72,450,536

Cost Center No. Supplier No MS No Cost center Budget Q1 Limit

Q1 Expenditure Limits 2021/22 604

Napak District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*265,489,574*	*66,372,393*
604-01-236260	498607	604	Napak District	265,489,574	66,372,393
o/w IFMIS District				*30,000,000*	*7,500,000*
604-01-236260	498607	604	Napak District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
604-01-236260	498607	604	Napak District	25,204,287	6,301,072
o/w Ex-Gratia District				*115,320,000*	*28,830,000*
604-01-236260	498607	604	Napak District	115,320,000	28,830,000
o/w Payroll Printing District				*3,178,099*	*794,525*
604-01-236260	498607	604	Napak District	3,178,099	794,525
o/w Honoraria for District LLG Councillors				*50,167,935*	*12,541,984*
604-01-236260	498607	604	Napak District	50,167,935	12,541,984
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
604-01-236260	498607	604	Napak District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*107,215,439*	*26,803,860*
604-05-237525	618359	AREA # 327107	Lokopo Subcounty	16,067,068	4,016,767
604-05-237526	618358	AREA # 327101	Iriiri Subcounty	27,731,998	6,932,999
604-05-237528	618233	AREA # 327104	Matany Subcounty	16,741,899	4,185,475
604-05-237529	618357	AREA # 327106	Ngoleriet Subcounty	14,042,576	3,510,644
604-05-237530	618235	AREA # 327108	Lopeei Subcounty	11,825,276	2,956,319
604-05-237531	618232	AREA # 327102	Lorengecora Subcounty	10,138,199	2,534,550
604-05-237532	618234	AREA # 327103	Lotome Subcounty	10,668,423	2,667,106
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*27,225,249*	*6,806,312*
604-03-237527		AREA # 327105	Napak Town Council	27,225,249	6,806,312
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*521,340,633*	*173,780,211*
604-01-236260	498607	604	Napak District	521,340,633	173,780,211
o/w Subcounty PRDP (DDEG)				*804,718,752*	*268,239,584*
604-05-237525	618359	AREA # 327107	Lokopo Subcounty	120,995,766	40,331,922
604-05-237526	618358	AREA # 327101	Iriiri Subcounty	214,802,095	71,600,698
604-05-237528	618233	AREA # 327104	Matany Subcounty	126,422,578	42,140,859
604-05-237529	618357	AREA # 327106	Ngoleriet Subcounty	104,715,329	34,905,110
604-05-237530	618235	AREA # 327108	Lopeei Subcounty	86,884,374	28,961,458
604-05-237531	618232	AREA # 327102	Lorengecora Subcounty	73,317,343	24,439,114
604-05-237532	618234	AREA # 327103	Lotome Subcounty	77,581,267	25,860,422
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*600,056,364*	*150,014,091*
604-01-236260	498607	604	Napak District	600,056,364	150,014,091
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			

o/w District UCG - Wage				*1,684,845,367*	*421,211,342*
604-01-236260	498607	604	Napak District	1,684,845,367	421,211,342
321491	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*19,285,035*	*6,428,345*
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
604-03-237527		AREA # 327105	Napak Town Council	19,285,035	6,428,345
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*392,130,973*	*98,032,743*
604-01-236260	498607	604	Napak District	392,130,973	98,032,743
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*117,552,082*	*29,388,020*
604-01-236260	498607	604	Napak District	117,552,082	29,388,020
o/w Production - Non-Wage Recurrent				*31,612,853*	*7,903,213*
604-01-236260	498607	604	Napak District	31,612,853	7,903,213
o/w Parish model Grant				*894,330,753*	*223,582,688*
604-01-236260	498607	604	Napak District	894,330,753	223,582,688
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*43,497,299*	*14,499,100*
604-01-236260	498607	604	Napak District	43,497,299	14,499,100
o/w Agriculture Extension - Development				*36,272,041*	*12,090,680*
604-01-236260	498607	604	Napak District	36,272,041	12,090,680
o/w Parish model development				*96,847,272*	*32,282,424*
604-01-236260	498607	604	Napak District	96,847,272	32,282,424
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*19,067,354*	*4,766,838*
604-01-236260	498607	604	Napak District	19,067,354	4,766,838
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,234,055,233*	*808,513,808*
604-01-236260	498607	604	Napak District	3,234,055,233	808,513,808
o/w Secondary Education - Wage				*941,274,610*	*235,318,652*
604-01-236260	498607	604	Napak District	941,274,610	235,318,652
o/w Skills Development - Wage				*239,174,636*	*59,793,659*
604-01-236260	498607	604	Napak District	239,174,636	59,793,659
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*16,063,700*	*5,354,567*
	NA	NA	KOKORIO COMMUNITY P.S.	7,668,900	2,556,300
	NA	NA	LOPARIPAR P.S.	8,394,800	2,798,267
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			NAPAK SEED SCHOOL	43,750,000	14,583,333
o/w Skills Development - Non Wage Recurrent				*118,249,165*	*39,416,388*
538-12-257437	104228	NA	MOROTO TECHNICAL INSTITUTE	118,249,165	39,416,388
o/w Primary Education - Non Wage Recurrent				*48,657,948*	*16,219,316*
604-01-236260	498607	604	Napak District	48,657,948	16,219,316
o/w Secondary Education - Non Wage Recurrent				*26,728,165*	*8,909,388*
604-01-236260	498607	604	Napak District	26,728,165	8,909,388
o/w Primary Education - Non Wage Recurrent				*264,230,900*	*88,076,967*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
604-10-248723	528503	260014	Alekelek	5,481,000	1,827,000
604-10-248724	528510	7287	Kapuat P.S.	21,306,300	7,102,100
604-10-248725	531150	7286	Kaurikiakine Prmary School	14,077,900	4,692,633
604-10-248726	528515	7288	Lomaratoit	6,577,500	2,192,500
604-10-248727	528504	7290	AMEDEK P.S.	6,628,500	2,209,500
604-10-248728	548238	260001	KODIKE P/S	8,291,100	2,763,700
604-10-248729	528522	7292	NABWAL P.S.	8,347,200	2,782,400
604-10-248730	528523	7291	PILAS P.S.	5,120,600	1,706,867
604-10-248731	531155	260006	NAKICHELEET	12,952,500	4,317,500
604-10-248732	528505	7293	APEITOLIM P.S.	12,451,000	4,150,333
604-10-248733	528516	7294	LONGALOM P.S.	21,328,400	7,109,467
604-10-248734	528513	7295	LOKOPO P.S.	6,927,700	2,309,233
604-10-248735	531153	7296	LOPEEI P.S.	8,296,200	2,765,400
604-10-248736	528506	7285	CHOLILICHOL P.S.	8,343,800	2,781,267
604-10-248737	528518	7289	Lorengecora	14,774,900	4,924,967
604-10-248738	528507	7297	KALOKENGEL P.S	6,460,200	2,153,400
604-10-248739	531152	7298	LOMUNO P.S	8,770,500	2,923,500
604-10-248740	528519	7300	LOTOME BOYS P.S.	15,477,000	5,159,000
604-10-248741	528520	7299	LOTOME GIRLS P.S.	9,518,500	3,172,833
604-10-248742	528514	260013	LOKUPOI P.S	10,708,500	3,569,500
604-10-248743	528517	260010	LOODOI P.S	8,326,800	2,775,600
604-10-248744	531154	7301	MATANY P.S.	10,825,800	3,608,600
604-10-248745	528521	260012	MORULINGA P.S	7,376,500	2,458,833
604-10-248746	528511	7302	KAUTAKOU P.S.	7,175,900	2,391,967
604-10-248747	531149	7303	KANGOLE BOYS P.S.	18,686,600	6,228,867
o/w SNE Education - Non Wage Recurrent				*3,201,043*	*1,067,014*
604-10-248747	531149	7303	KANGOLE BOYS P.S.	3,201,043	1,067,014
o/w Primary Education - Non Wage Recurrent				*50,235,600*	*16,745,200*
604-10-248748	528509	7304	KANGOLE GIRLS P.S.	16,201,200	5,400,400
604-10-248749	528508	7307	KALOTOM P.S.	22,295,700	7,431,900
604-10-248750	531151	7306	LOKODIOKODIOI P.S.	11,738,700	3,912,900
o/w Secondary Education - Non Wage Recurrent				*174,400,000*	*58,133,333*
604-11-252322	533942	268003	ST ANDREWS SS LOTOME	44,695,000	14,898,333
604-11-252324	533943	7305	KANGOLE GIRLS' S.S.S	129,705,000	43,235,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,016,386,863*	*338,795,621*
604-01-236260	498607	604	Napak District	1,016,386,863	338,795,621
o/w Education Development - Formerly SFG				*297,947,443*	*99,315,814*
604-01-236260	498607	604	Napak District	297,947,443	99,315,814
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,148,301,503*	*537,075,376*
604-01-236260	498607	604	Napak District	2,148,301,503	537,075,376
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*57,989,403*	*14,497,351*
604-01-236260	498607	604	Napak District	57,989,403	14,497,351
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*239,532,597*	*59,883,149*
604-06-256342	505763		ST KIZITO MATANY HOSPITAL	239,532,597	59,883,149

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (Government)				*341,144,871*	*85,037,324*
604-07-255696	505759		AMEDEK HC II	18,952,493	4,724,296
604-07-255698	505760		NABWAL HC II	18,952,493	4,724,296
604-07-255700	505761		APEITOLIM HC II	18,952,493	4,724,296
604-07-255704	505762		NGOLERIET HC II	18,952,493	4,724,296
604-07-256343	507053		MORULINGA HC II	18,952,493	4,724,296
604-07-272499		NA	NAKICHUMET HC II	18,952,493	4,724,296
604-07-272500		NA	NAMENDERA HC II	18,952,493	4,724,296
604-07-272501		NA	KALOKENGEL HC II	18,952,493	4,724,296
604-08-255695	505754		IRIIRI HC III	37,904,986	9,448,592
604-08-255697	505755		LORENGECHORA HC III	37,904,986	9,448,592
604-08-255699	505757		LOKOPO HEALTH CENTRE III	37,904,986	9,448,592
604-08-255701	505756		LOPEEI HC III	37,904,986	9,448,592
604-08-255702	505758		LOTOME HC III	37,904,986	9,448,592
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*18,115,002*	*4,528,750*
604-08-255703	507054		KANGOLE HC III	18,115,002	4,528,750
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*92,981,871*	*30,993,957*
604-01-236260	498607	604	Napak District	92,981,871	30,993,957
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*85,363,101*	*21,340,775*
604-01-236260	498607	604	Napak District	85,363,101	21,340,775
o/w Natural Resources & Environment - Non Wage Recurrent				*33,384,855*	*8,346,214*
604-01-236260	498607	604	Napak District	33,384,855	8,346,214
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*482,115,340*	*160,705,113*
604-01-236260	498607	604	Napak District	482,115,340	160,705,113
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
604-01-236260	498607	604	Napak District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*44,907,662*	*11,226,915*
604-01-236260	498607	604	Napak District	44,907,662	11,226,915
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*107,248,514*	*26,812,128*
604-01-236260	498607	604	Napak District	107,248,514	26,812,128
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*82,704,658*	*20,676,164*
604-01-236260	498607	604	Napak District	82,704,658	20,676,164

Q1 Expenditure Limits 2021/22 605

Kibuku District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*303,370,344*	*75,842,586*
605-01-236261	498606	605	Kibuku District	303,370,344	75,842,586
o/w IFMIS District				*30,000,000*	*7,500,000*
605-01-236261	498606	605	Kibuku District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
605-01-236261	498606	605	Kibuku District	25,204,287	6,301,072
o/w Ex-Gratia District				*118,080,000*	*29,520,000*
605-01-236261	498606	605	Kibuku District	118,080,000	29,520,000
o/w Payroll Printing District				*5,649,953*	*1,412,488*
605-01-236261	498606	605	Kibuku District	5,649,953	1,412,488
o/w Honoraria for District LLG Councillors				*65,048,255*	*16,262,064*
605-01-236261	498606	605	Kibuku District	65,048,255	16,262,064
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
605-01-236261	498606	605	Kibuku District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*196,308,391*	*49,077,098*
605-05-237533	617318	AREA # 227102	Buseta Subcounty	9,540,027	2,385,007
605-05-237534	617317	AREA # 227110	Tirinyi Subcounty	17,389,204	4,347,301
605-05-237535	617316	AREA # 227105	Kagumu Subcounty	16,394,238	4,098,560
605-05-237536	617223	AREA # 227101	Bulangira Subcounty	12,967,133	3,241,783
605-05-237537	617226	AREA # 227109	Kirika Subcounty	10,756,097	2,689,024
605-05-237539	617224	AREA # 227103	Kabweri Subcounty	14,625,409	3,656,352
605-05-237540	617225	AREA # 227107	Kibuku Subcounty	12,580,201	3,145,050
605-05-237541	617222	AREA # 227106	Kasasira Subcounty	12,801,305	3,200,326
605-05-237542	617227	AREA # 227104	Kadama Subcounty	12,580,201	3,145,050
605-05-257509		AREA # 227111	Goli-Goli Subcounty	10,479,717	2,619,929
605-05-257511			Kakutu Subcounty	11,529,959	2,882,490
605-05-257521		AREA # 227113	Kituti Subcounty	9,650,579	2,412,645
605-05-257524		AREA # 227114	Lwatama Subcounty	12,137,994	3,034,499
605-05-257531		AREA # 227115	Nabiswa Subcounty	13,354,064	3,338,516
605-05-257533		AREA # 227116	Nandere Subcounty	8,987,268	2,246,817
605-05-257536		AREA # 227117	Nankodo Subcounty	10,534,993	2,633,748
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*38,780,514*	*9,695,129*
605-03-237538	498317	AREA # 227108	Kibuku Town Council	38,780,514	9,695,129
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*722,204,294*	*240,734,765*
605-01-236261	498606	605	Kibuku District	722,204,294	240,734,765
o/w Subcounty PRDP (DDEG)				*923,066,365*	*307,688,788*
605-05-237533	617318	AREA # 227102	Buseta Subcounty	43,941,728	14,647,243
605-05-237534	617317	AREA # 227110	Tirinyi Subcounty	83,485,802	27,828,601
605-05-237535	617316	AREA # 227105	Kagumu Subcounty	78,473,173	26,157,724

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
605-05-237536	617223	AREA # 227101	Bulangira Subcounty	61,207,450	20,402,483
605-05-237537	617226	AREA # 227109	Kirika Subcounty	50,068,274	16,689,425
605-05-237539	617224	AREA # 227103	Kabweri Subcounty	69,561,832	23,187,277
605-05-237540	617225	AREA # 227107	Kibuku Subcounty	59,258,094	19,752,698
605-05-237541	617222	AREA # 227106	Kasasira Subcounty	60,372,012	20,124,004
605-05-237542	617227	AREA # 227104	Kadama Subcounty	59,258,094	19,752,698
605-05-257509		AREA # 227111	Goli-Goli Subcounty	48,675,877	16,225,292
605-05-257511			Kakutu Subcounty	53,966,986	17,988,995
605-05-257521		AREA # 227113	Kituti Subcounty	44,498,687	14,832,896
605-05-257524		AREA # 227114	Lwatama Subcounty	57,030,259	19,010,086
605-05-257531		AREA # 227115	Nabiswa Subcounty	63,156,806	21,052,269
605-05-257533		AREA # 227116	Nandere Subcounty	41,156,934	13,718,978
605-05-257536		AREA # 227117	Nankodo Subcounty	48,954,357	16,318,119
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*157,213,764*	*39,303,441*
605-01-236261	498606	605	Kibuku District	157,213,764	39,303,441
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,419,346,417*	*354,836,604*
605-01-236261	498606	605	Kibuku District	1,419,346,417	354,836,604
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*26,225,177*	*8,741,726*
605-03-237538	498317	AREA # 227108	Kibuku Town Council	26,225,177	8,741,726
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*386,925,806*	*96,731,452*
605-01-236261	498606	605	Kibuku District	386,925,806	96,731,452
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*136,900,564*	*34,225,141*
605-01-236261	498606	605	Kibuku District	136,900,564	34,225,141
o/w Production - Non-Wage Recurrent				*27,226,133*	*6,806,533*
605-01-236261	498606	605	Kibuku District	27,226,133	6,806,533
o/w Parish model Grant				*1,443,481,216*	*360,870,304*
605-01-236261	498606	605	Kibuku District	1,443,481,216	360,870,304
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*41,421,580*	*13,807,193*
605-01-236261	498606	605	Kibuku District	41,421,580	13,807,193
o/w Agriculture Extension - Development				*77,078,087*	*25,692,696*
605-01-236261	498606	605	Kibuku District	77,078,087	25,692,696
o/w Parish model development				*156,314,895*	*52,104,965*
605-01-236261	498606	605	Kibuku District	156,314,895	52,104,965
321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*300,000,000*	*100,000,000*
605-01-236261	498606	605	Kibuku District	300,000,000	100,000,000
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*13,198,781*	*3,299,695*
605-01-236261	498606	605	Kibuku District	13,198,781	3,299,695
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			

o/w Primary Education - Wage				*6,301,640,496*	*1,575,410,124*
605-01-236261	498606	605	Kibuku District	6,301,640,496	1,575,410,124
o/w Secondary Education - Wage				*2,163,030,591*	*540,757,648*
605-01-236261	498606	605	Kibuku District	2,163,030,591	540,757,648
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*76,746,000*	*25,582,000*
		109042	KATYAIME P.S.	14,389,000	4,796,333
		109058	ST. JOSEPH KAMOLOKIN P.S.	11,958,000	3,986,000
		109040	BUKAMIZA P.S.	10,870,000	3,623,333
		109041	ST. BENARD P.S.	11,431,000	3,810,333
		109066	MESULA P.S.	13,386,000	4,462,000
		109081	ST. LUKE KIRYOLO P.S.	14,712,000	4,904,000
o/w Secondary Education - Non Wage Recurrent				*87,500,000*	*29,166,667*
			KABWERI SEED SCHOOL	43,750,000	14,583,333
			KASASIRA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*55,892,638*	*18,630,879*
605-01-236261	498606	605	Kibuku District	55,892,638	18,630,879
o/w Secondary Education - Non Wage Recurrent				*64,728,665*	*21,576,222*
605-01-236261	498606	605	Kibuku District	64,728,665	21,576,222
o/w Primary Education - Non Wage Recurrent				*982,507,000*	*327,502,333*
605-10-248751	528539	11673	Katiryo P/S	18,843,000	6,281,000
605-10-248752	548448	109037	KANGALABA P.S	20,917,000	6,972,333
605-10-248753	528531	11654	Kakunyumunyu P.S.	19,047,000	6,349,000
605-10-248754	528532	11663	Kakutu P.S.	13,539,000	4,513,000
605-10-248755	531160	11662	LYAMA P.S.	22,124,000	7,374,667
605-10-248756	528556	11664	Pulaka P.S.	22,260,000	7,420,000
605-10-248757	528525	11668	Buseta P.S.	24,776,000	8,258,667
605-10-248758	528546	11666	Midiri P.S.	25,082,000	8,360,667
605-10-248759	528542	11674	Kituti P.S.	20,271,000	6,757,000
605-10-248760	528527	11676	KABWERI P.S.	24,079,000	8,026,333
605-10-248761	528540	11682	KENKEBU P.S.	21,342,000	7,114,000
605-10-248762	531161	11681	MOLOKOCHOMO P.S.	29,638,000	9,879,333
605-10-248763	531157	11675	Dodoi P.S.	29,995,000	9,998,333
605-10-248764	528528	11677	Kadama P.S.	28,312,000	9,437,333
605-10-248765	528553	11678	NANDERE P.S.	29,111,000	9,703,667
605-10-248766	528526	11656	GOLIGOLI P.S.	26,306,000	8,768,667
605-10-248767	531162	11655	NABULANGANGA P.S.	24,895,000	8,298,333
605-10-248768	528550	11657	NABULI	21,308,000	7,102,667
605-10-248769	528529	11661	KAGUMU P.S.	25,439,000	8,479,667
605-10-248770	531163	11660	NAMBIRI P.S.	24,130,000	8,043,333
605-10-248771	548592	11665	BUGIRI P.S.	20,781,000	6,927,000
605-10-248772	528536	11671	KAPYANI P.S.	29,077,000	9,692,333
605-10-248773	528537	11672	KASASIRA P.S.	26,493,000	8,831,000
605-10-248775	528548	109010	MORU P.S.	24,130,000	8,043,333
605-10-248776	528554	11669	NANKODO ISLAMIC SCHOOL	15,596,000	5,198,667
605-10-248778	528524	11697	BUMIZA P.S.	17,126,000	5,708,667
605-10-248779	528535	109031	KANYOLO ST. PETER P.S	13,590,000	4,530,000
605-10-248780	528544	11695	Kyakonye P.S.	11,720,000	3,906,667
605-10-248781	528551	11696	Nalubembe P.S.	22,464,000	7,488,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
605-10-248782	528543	11682	KOBOLWA P.S.	30,437,000	10,145,667
605-10-248783	548444	11691	KIBUKU P.S.	17,976,000	5,992,000
605-10-248784	528530	11687	KAJOKO P.S.	21,563,000	7,187,667
605-10-248785	548597	11679	KAVULE P.S.	18,367,000	6,122,333
605-10-248786	528541	11680	KIRIKA P.S.	15,463,000	5,487,667
605-10-248787	528547	109036	MIKOMBE P.S.	18,520,000	6,173,333
605-10-248788	528549	11685	NABISWA P.S.	25,439,000	8,479,667
605-10-248789	528552	11683	NAMPIIDO P.S.	15,035,000	5,011,667
605-10-248790	528533	11688	KALAMPETE P.S.	20,832,000	6,944,000
605-10-248791	528538	11689	KATAKA P.S.	15,902,000	5,300,667
605-10-248792	531156	11699	BUGWERE P.S	19,829,000	6,609,667
605-10-248793	531159	390011	KIYALYO Â P.S	13,624,000	4,541,333
605-10-248794	548247	11693	LWATAMA P.S.	27,921,000	9,307,000
605-10-248795	528555	11694	NANOKO P.S.	25,235,000	8,411,667
605-10-248796	531165	11698	TIRINYI P.S.	22,991,000	7,663,667
605-10-269998	531164	11670	NANKODO P.S.	19,982,000	6,660,667
o/w Secondary Education - Non Wage Recurrent				*640,435,000*	*213,478,333*
605-11-252326	533945	11667	BUSETA SS	165,685,000	55,228,333
605-11-252329	533946	11658	KAGUMU SS	135,970,000	45,323,333
605-11-252330	534216	11692	KIBUKU SS	143,675,000	47,891,667
605-11-252332	533948	11684	NABISWA SS	128,080,000	42,693,333
605-11-259195		109805	NANDERE SS	67,025,000	22,341,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,061,745,247*	*353,915,082*
605-01-236261	498606	605	Kibuku District	1,061,745,247	353,915,082
o/w Education Development - Formerly SFG				*237,717,545*	*79,239,182*
605-01-236261	498606	605	Kibuku District	237,717,545	79,239,182
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,575,419,725*	*643,854,931*
605-01-236261	498606	605	Kibuku District	2,575,419,725	643,854,931
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*52,049,910*	*13,012,477*
605-01-236261	498606	605	Kibuku District	52,049,910	13,012,477
o/w Primary Health Care - Non Wage Recurrent (Government)				*308,865,804*	*76,991,108*
605-07-255706	505885	NA	KABWERI HEALTH CENTRE II	18,719,140	4,666,128
605-07-255709	505883		DODOI HEALTH CENTRE II	9,359,570	2,333,064
605-07-255712	505886		KENKEBU HEALTH CENTRE II	9,359,570	2,333,064
605-07-255713	505884		LWATAMA HEALTH CENTRE II	9,359,570	2,333,064
605-07-255724		NA	LYAMA HC II	18,719,140	4,666,128
605-08-255715	505882		BULANGIRAHEALTH CENTRE III	18,719,140	4,666,128
605-08-255719	505879		KADAMA HEALTH CENTRE III	18,719,140	4,666,128
605-08-255722	505880		KIRIIKA HEALTH CENTRE III	18,719,140	4,666,128
605-08-255725	505881		NABULI HEALTH CENTRE III	18,719,140	4,666,128
605-08-255727		NA	NALUBEMBE	18,719,140	4,666,128
605-08-255729	506338		BUSETAHEALTH CENTRE III	18,719,140	4,666,128
605-08-255731	507261		KASASIRA HEALTH CENTRE III	18,719,140	4,666,128
605-08-255732	506337		TIRINYIHEALTH CENTRE III	18,719,140	4,666,128
605-09-256344	505887		KIBUKU HEALTH CENTRE IV	93,595,698	23,330,639

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*330,000,000*	*110,000,000*
605-01-236261	498606	605	Kibuku District	330,000,000	110,000,000
o/w Health Development - Formula and performance part				*420,754,457*	*140,251,486*
605-01-236261	498606	605	Kibuku District	420,754,457	140,251,486
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*68,310,070*	*17,077,518*
605-01-236261	498606	605	Kibuku District	68,310,070	17,077,518
o/w Natural Resources & Environment - Non Wage Recurrent				*25,132,288*	*6,283,072*
605-01-236261	498606	605	Kibuku District	25,132,288	6,283,072
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*909,395,946*	*303,131,982*
605-01-236261	498606	605	Kibuku District	909,395,946	303,131,982
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*52,886,476*	*13,221,619*
605-01-236261	498606	605	Kibuku District	52,886,476	13,221,619
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*556,033,905*	*139,008,476*
605-01-236261	498606	605	Kibuku District	556,033,905	139,008,476
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*517,777,043*	*129,444,261*
605-01-236261	498606	605	Kibuku District	517,777,043	129,444,261
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*81,197,847*	*81,197,847*
605-01-236261	498606	605	Kibuku District	81,197,847	81,197,847
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*25,442,966*	*25,442,966*
605-01-236261	498606	605	Kibuku District	25,442,966	25,442,966

Q1 Expenditure Limits 2021/22 606

Nwoya District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*307,800,083*	*76,950,021*
606-01-236262	498604	606	Nwoya District	307,800,083	76,950,021
o/w IFMIS District				*30,000,000*	*7,500,000*
606-01-236262	498604	606	Nwoya District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
606-01-236262	498604	606	Nwoya District	25,204,287	6,301,072
o/w Ex-Gratia District				*81,360,000*	*20,340,000*
606-01-236262	498604	606	Nwoya District	81,360,000	20,340,000
o/w Payroll Printing District				*4,291,791*	*1,072,948*
606-01-236262	498604	606	Nwoya District	4,291,791	1,072,948
o/w Honoraria for District LLG Councillors				*51,018,239*	*12,754,560*
606-01-236262	498604	606	Nwoya District	51,018,239	12,754,560
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
606-01-236262	498604	606	Nwoya District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*142,525,825*	*35,631,456*
606-05-237543	618257	AREA # 328103	Koch-Goma Subcounty	29,361,820	7,340,455
606-05-237544	618255	AREA # 328101	Alero Subcounty	33,208,918	8,302,230
606-05-237545	618367	AREA # 328105	Purongo Subcounty	21,624,879	5,406,220
606-05-237547	618256	AREA # 328102	Anaka (Payira) Subcounty	15,384,031	3,846,008
606-05-237548	618258	AREA # 328106	Got Apwoyo Subcounty	16,794,633	4,198,658
606-05-237549	618368	AREA # 328107	Lii Subcounty	12,349,098	3,087,274
606-05-237550	618259	AREA # 328108	Lungulu Subcounty	13,802,446	3,450,611
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*70,000,004*	*17,500,001*
606-03-237546	498315	AREA # 328104	Anaka Town Council	70,000,004	17,500,001
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*498,152,900*	*166,050,967*
606-01-236262	498604	606	Nwoya District	498,152,900	166,050,967
o/w Subcounty PRDP (DDEG)				*768,891,977*	*256,297,326*
606-05-237543	618257	AREA # 328103	Koch-Goma Subcounty	161,868,280	53,956,093
606-05-237544	618255	AREA # 328101	Alero Subcounty	184,104,873	61,368,291
606-05-237545	618367	AREA # 328105	Purongo Subcounty	117,148,020	39,049,340
606-05-237547	618256	AREA # 328102	Anaka (Payira) Subcounty	81,075,325	27,025,108
606-05-237548	618258	AREA # 328106	Got Apwoyo Subcounty	89,228,742	29,742,914
606-05-237549	618368	AREA # 328107	Lii Subcounty	63,533,123	21,177,708
606-05-237550	618259	AREA # 328108	Lungulu Subcounty	71,933,614	23,977,871
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*186,809,891*	*46,702,473*
606-01-236262	498604	606	Nwoya District	186,809,891	46,702,473
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			

o/w District UCG - Wage				*1,450,248,942*	*362,562,236*
606-01-236262	498604	606	Nwoya District	1,450,248,942	362,562,236
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
Nwoya District					
o/w Town DDEG				*43,699,006*	*14,566,335*
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
606-03-237546	498315	AREA # 328104	Anaka Town Council	43,699,006	14,566,335
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*731,719,615*	*182,929,904*
606-01-236262	498604	606	Nwoya District	731,719,615	182,929,904
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*143,259,037*	*35,814,759*
606-01-236262	498604	606	Nwoya District	143,259,037	35,814,759
o/w Production - Non-Wage Recurrent				*36,962,558*	*9,240,640*
606-01-236262	498604	606	Nwoya District	36,962,558	9,240,640
o/w Parish model Grant				*690,360,581*	*172,590,145*
606-01-236262	498604	606	Nwoya District	690,360,581	172,590,145
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*53,686,002*	*17,895,334*
606-01-236262	498604	606	Nwoya District	53,686,002	17,895,334
o/w Agriculture Extension - Development				*36,272,041*	*12,090,680*
606-01-236262	498604	606	Nwoya District	36,272,041	12,090,680
o/w Micro Scale Irrigation - Development				*1,418,470,774*	*472,823,591*
606-01-236262	498604	606	Nwoya District	1,418,470,774	472,823,591
o/w Parish model development				*74,759,298*	*24,919,766*
606-01-236262	498604	606	Nwoya District	74,759,298	24,919,766
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*403,776,798*	*134,592,266*
606-01-236262	498604	606	Nwoya District	403,776,798	134,592,266
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*20,360,769*	*5,090,192*
606-01-236262	498604	606	Nwoya District	20,360,769	5,090,192
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,528,128,273*	*882,032,068*
606-01-236262	498604	606	Nwoya District	3,528,128,273	882,032,068
o/w Secondary Education - Wage				*1,843,526,641*	*460,881,660*
606-01-236262	498604	606	Nwoya District	1,843,526,641	460,881,660
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			LUNGULA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*53,481,074*	*17,827,025*
606-01-236262	498604	606	Nwoya District	53,481,074	17,827,025
o/w Secondary Education - Non Wage Recurrent				*46,303,336*	*15,434,445*
606-01-236262	498604	606	Nwoya District	46,303,336	15,434,445
o/w Primary Education - Non Wage Recurrent				*504,341,000*	*168,113,667*
606-10-248797	99308	1461	ANAK CENTRAL SCHOOL	10,411,000	3,470,333
606-10-248798	528565	1460	ANAKA P. 7 SCHOOL	23,308,900	7,769,633

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
606-10-248799	528568	720005	ANAKA KULU-AMUKA P.S	8,467,900	2,822,633
606-10-248800	528558	1451	KINENE P.7 SCHOOL	14,382,200	4,794,067
606-10-248801	99304	60045	LUNGULU PS	10,122,000	3,374,000
606-10-248802	528561	1452	ST. PETER S BWOBO-NAM P.7 SCHOOL	12,060,000	4,020,000
606-10-248803	546113	1444	ALERO P.7 SCHOOL	12,580,200	4,193,400
606-10-248804	528563	60011	BIDIN P.S	6,523,100	2,174,367
606-10-248805	528564	1446	ONGAI P.S	10,251,200	3,417,067
606-10-248806	528560	1445	ST. KIZITO ALERO CUKU P.S	7,084,100	2,361,367
606-10-248807	99290	1450	KAMGURU P.S	9,790,500	3,263,500
606-10-248808	99303	60046	LULYANGO P.S	10,625,200	3,541,733
606-10-248809	531167	1449	NWOYA P.7 SCHOOL	10,944,800	3,648,267
606-10-248810	528557	1453	ALELELELE P.S	8,904,800	2,968,267
606-10-248811	99295	1454	PAMINYAI P.S	11,725,100	3,908,367
606-10-248812	531166	1448	AMURU ALERO P.S	11,585,700	3,861,900
606-10-248813	528562	60014	LEBNGEC P.S	8,838,500	2,946,167
606-10-248814	528559	1447	LALAR P. 7 SCHOOL	13,557,700	4,519,233
606-10-248815	528566	1455	ALOKOLUMU GOK P.S	9,164,900	3,054,967
606-10-248816	531168	60047	ST. KIZITO BIDATI P.S	9,940,100	3,313,367
606-10-248817	99313	1458	AGUNG PS	9,323,000	3,107,667
606-10-248818	528567	60012	ST. LUKE TE-OLAM P.S	11,720,000	3,906,667
606-10-248819	99311	1456	LAMOKI P.7 SCHOOL	9,712,300	3,237,433
606-10-248820	99312	1457	PATIRA P.7 SCHOOL	15,759,200	5,253,067
606-10-248821	531169	1462	KOCH-LAMINATO P.S	8,700,800	2,900,267
606-10-248822	99324	1463	KOCH-AMAR P.S	8,546,100	2,848,700
606-10-248823	528569	1464	KOCH-KALANG P.S	8,209,500	2,736,500
606-10-248824	546100	1465	COO-ROM P.7 SCHOOL	8,668,500	2,889,500
606-10-248825	99322	1466	GOMA CENTRAL P.S	17,585,000	5,861,667
606-10-248826	99336	60013	KOCH LILA P.S	10,798,600	3,599,533
606-10-248827	99326	1467	KOCH-GOMA P.7 SCHOOL	16,362,700	5,454,233
606-10-248828	99333	60049	KOCH LII P.S	15,308,700	5,102,900
606-10-248829	528571	110701	KOCH LII PAKIYA P.S	10,292,000	3,430,667
606-10-248830	99332	60015	GORO P.S	15,213,500	5,071,167
606-10-248831	528570	1469	WILACIC P.S	12,184,100	4,061,367
606-10-248832	99348	60019	GOT APWOYO P.S	8,513,800	2,837,933
606-10-248833	531170	1472	WII ANAKA P.S	13,141,200	4,380,400
606-10-248834	528575	60055	PARAA P.S	8,603,900	2,867,967
606-10-248835	528576	1470	PURONGO P7	13,603,600	4,534,533
606-10-248836	528573	60009	APARANGA P.S	10,660,900	3,553,633
606-10-248837	528574	60010	GOTNGUR P.S	8,651,500	2,883,833
606-10-248838	531171	60003	OLWIYO P.7 SCHOOL	12,408,500	4,136,167
606-10-248839	531172	101475	Oruka P.S	13,278,900	4,426,300
606-10-248840	528572	1471	PURONGO HILL Â P.7 SCHOOL	16,826,800	5,608,933
o/w Secondary Education - Non Wage Recurrent				*310,387,500*	*103,462,500*
606-11-252334	99418	100807	ALERO SS	57,667,500	19,222,500
606-11-252335	533950	720000	POPE PAUL VI ANAKA	102,160,000	34,053,333
606-11-252336	533951	1468	KOCH GOMA SS	65,790,000	21,930,000
606-11-252337	534217	110802	PURONGO SEED SS	54,110,000	18,036,667
606-11-259196		110804	AGUNG COMM.SS	30,660,000	10,220,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			

o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
606-01-236262	498604	606	Nwoya District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*443,041,565*	*147,680,522*
606-01-236262	498604	606	Nwoya District	443,041,565	147,680,522

Nwoya District

Cost Center No.	Supplier No	MDA No.	Cost Center	Budget	Q1 Limit
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,556,693,958*	*889,173,489*
606-01-236262	498604	606	Nwoya District	3,556,693,958	889,173,489
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*62,857,584*	*15,714,396*
606-01-236262	498604	606	Nwoya District	62,857,584	15,714,396
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*420,048,367*	*105,012,092*
606-06-256346	507029		NWOYA DISTRICT HOSPITAL	420,048,367	105,012,092
o/w Primary Health Care - Non Wage Recurrent (Government)				*20,070,099*	*5,002,882*
606-07-255733	505681		COOROM HC II	20,070,099	5,002,882
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*27,342,212*	*6,835,553*
606-07-255734	505686		ST ANDREW HC 11	9,114,071	2,278,518
606-07-255736	505688		WII ANAKA CU COM HC 11	9,114,071	2,278,518
606-07-255737	505687		GOOD SHEPHERD HC 11	9,114,071	2,278,518
o/w Primary Health Care - Non Wage Recurrent (Government)				*361,261,774*	*90,051,873*
606-07-255739	505682		LULYANGO HC II	20,070,099	5,002,882
606-07-255740	505683		LANGOL HC II	20,070,099	5,002,882
606-07-255741	507031		PANOKRACH HC II	20,070,099	5,002,882
606-07-255742	505684		TODORA HC II	40,140,197	10,005,764
606-07-255745	505680		LATORO HC II	20,070,099	5,002,882
606-07-255746	507032		APARANGA HC II	20,070,099	5,002,882
606-07-257016		NA	PARAA	40,140,197	10,005,764
606-07-272469		NA	PAARA HC II	20,070,099	5,002,882
606-08-255738	505677		ALERO HC III	40,140,197	10,005,764
606-08-255743	505678		KOCH GOMA HC III	40,140,197	10,005,764
606-08-255744	505679	NA	KOCH LII HCII	40,140,197	10,005,764
606-08-255747	507030		PURONGO HC III	40,140,197	10,005,764
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*330,000,000*	*110,000,000*
606-01-236262	498604	606	Nwoya District	330,000,000	110,000,000
o/w Health Development - Formula and performance part				*367,553,006*	*122,517,669*
606-01-236262	498604	606	Nwoya District	367,553,006	122,517,669
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*96,985,772*	*24,246,443*
606-01-236262	498604	606	Nwoya District	96,985,772	24,246,443
o/w Natural Resources & Environment - Non Wage Recurrent				*28,555,283*	*7,138,821*
606-01-236262	498604	606	Nwoya District	28,555,283	7,138,821
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*652,914,797*	*217,638,266*
606-01-236262	498604	606	Nwoya District	652,914,797	217,638,266
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*

606-01-236262	498604	606	Nwoya District	19,801,980	6,600,660
321402	130000	Sector Conditional Grant - Non Wage Recurrent - Social Development			
Nwoya - Social Development - Non Wage Recurrent				*57,154,276*	*14,288,569*
606-01-236262	498604	606	Nwoya District	57,154,276	14,288,569
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*335,476,160*	*83,869,040*
606-01-236262	498604	606	Nwoya District	335,476,160	83,869,040
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*485,322,570*	*121,330,642*
606-01-236262	498604	606	Nwoya District	485,322,570	121,330,642
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*176,681,189*	*176,681,189*
606-01-236262	498604	606	Nwoya District	176,681,189	176,681,189
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*52,258,679*	*52,258,679*
606-01-236262	498604	606	Nwoya District	52,258,679	52,258,679

Q1 Expenditure Limits 2021/22 607

Kole District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*290,502,783*	*72,625,696*
607-01-236263	498603	607	Kole District	290,502,783	72,625,696
o/w IFMIS District				*30,000,000*	*7,500,000*
607-01-236263	498603	607	Kole District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
607-01-236263	498603	607	Kole District	25,204,287	6,301,072
o/w Ex-Gratia District				*124,920,000*	*31,230,000*
607-01-236263	498603	607	Kole District	124,920,000	31,230,000
o/w Payroll Printing District				*9,615,786*	*2,403,946*
607-01-236263	498603	607	Kole District	9,615,786	2,403,946
o/w Honoraria for District LLG Councillors				*48,892,479*	*12,223,120*
607-01-236263	498603	607	Kole District	48,892,479	12,223,120
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
607-01-236263	498603	607	Kole District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*159,267,191*	*39,816,798*
607-05-237551	618495	AREA # 325102	Akalo Subcounty	21,933,868	5,483,467
607-05-237552		AREA # 325107	Okwerodot Subcounty	24,625,071	6,156,268
607-05-237553	618267	AREA # 325104	Ayer Subcounty	25,139,566	6,284,891
607-05-237554	618497	AREA # 325103	Alito Subcounty	26,999,662	6,749,915
607-05-237555	618496	AREA # 325105	Bala Subcounty	30,086,630	7,521,657
607-05-237556	618641	AREA # 325101	Aboke Subcounty	30,482,395	7,620,599
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*38,375,066*	*9,593,767*
607-03-237557		AREA # 325106	Kole Town Council	38,375,066	9,593,767
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*463,193,741*	*154,397,914*
607-01-236263	498603	607	Kole District	463,193,741	154,397,914
o/w Subcounty PRDP (DDEG)				*678,987,986*	*226,329,329*
607-05-237551	618495	AREA # 325102	Akalo Subcounty	92,104,467	30,701,489
607-05-237552		AREA # 325107	Okwerodot Subcounty	104,397,114	34,799,038
607-05-237553	618267	AREA # 325104	Ayer Subcounty	106,747,179	35,582,393
607-05-237554	618497	AREA # 325103	Alito Subcounty	115,243,568	38,414,523
607-05-237555	618496	AREA # 325105	Bala Subcounty	129,343,957	43,114,652
607-05-237556	618641	AREA # 325101	Aboke Subcounty	131,151,700	43,717,233
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*208,600,015*	*52,150,004*
607-01-236263	498603	607	Kole District	208,600,015	52,150,004
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,502,669,438*	*375,667,359*
607-01-236263	498603	607	Kole District	1,502,669,438	375,667,359

321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*22,389,340*	*7,463,113*
607-01-236263		AREA # 325106	Kole Town Council	22,389,340	7,463,113
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Production and Marketing - Wage Conditional Grant				*370,541,120*	*92,635,280*
607-01-236263	498603	607	Kole District	370,541,120	92,635,280
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*89,907,677*	*22,476,919*
607-01-236263	498603	607	Kole District	89,907,677	22,476,919
o/w Production - Non-Wage Recurrent				*27,489,410*	*6,872,352*
607-01-236263	498603	607	Kole District	27,489,410	6,872,352
o/w Parish model Grant				*815,880,687*	*203,970,172*
607-01-236263	498603	607	Kole District	815,880,687	203,970,172
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*42,973,448*	*14,324,483*
607-01-236263	498603	607	Kole District	42,973,448	14,324,483
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
607-01-236263	498603	607	Kole District	31,738,036	10,579,345
o/w Parish model development				*88,351,897*	*29,450,632*
607-01-236263	498603	607	Kole District	88,351,897	29,450,632
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*403,776,798*	*134,592,266*
607-01-236263	498603	607	Kole District	403,776,798	134,592,266
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,655,618*	*3,163,904*
607-01-236263	498603	607	Kole District	12,655,618	3,163,904
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*8,116,973,300*	*2,029,243,325*
607-01-236263	498603	607	Kole District	8,116,973,300	2,029,243,325
o/w Secondary Education - Wage				*2,358,187,815*	*589,546,954*
607-01-236263	498603	607	Kole District	2,358,187,815	589,546,954
o/w Skills Development - Wage				*490,026,672*	*122,506,668*
607-01-236263	498603	607	Kole District	490,026,672	122,506,668
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			OKWELODOT SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*59,337,728*	*19,779,243*
607-01-236263	498603	607	Kole District	59,337,728	19,779,243
o/w Secondary Education - Non Wage Recurrent				*58,014,552*	*19,338,184*
607-01-236263	498603	607	Kole District	58,014,552	19,338,184
o/w Primary Education - Non Wage Recurrent				*79,570,800*	*26,523,600*
607-10-248845	531176	6	APEDI P.7 SCHOOL	25,099,000	8,366,333
607-10-248841	528607	5	IMATO P.S.	27,309,000	9,103,000
607-10-248842	3658	2	WIGUA P.S.	27,162,800	9,054,267
o/w SNE Education - Non Wage Recurrent				*9,603,130*	*3,201,043*

Q1 Expenditure Limits 2021/22

o/w Primary Education - Non Wage Recurrent

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Kole District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
				1,208,086,000	*402,695,333*
607-10-248842	3658	2	WIGUA P.S.	9,603,130	3,201,043
607-10-248843	528621	3	WIPIP P.S.	17,398,000	5,799,333
607-10-248844	528588	7	AGWET P.7 SCHOOL	20,271,000	6,757,000
607-10-248846	548249	9	ABONGODERO BOYS P.S.	17,857,000	5,952,333
607-10-248847	528579	10	ABONGODERO GIRLS	17,908,000	5,969,333
607-10-248848	528610	8	OGWANGADAR P.S.	24,096,000	8,032,000
607-10-248849	528600	13	AWEINGWEC P.S.	22,413,000	7,471,000
607-10-248850	528583	16	Aculbanya P.S.	19,268,000	6,422,667
607-10-248851	531175	15	Alyat P.S.	23,688,000	7,896,000
607-10-248852	528615	18	Onoro P. 7 School	25,422,000	8,474,000
607-10-248853	548279	17	Opeta P.S.	23,586,000	7,862,000
607-10-248854	528606	20	IGEL P.S	20,611,000	6,870,333
607-10-248855	528608	19	LUKA MEMORIAL P7 SCHOOL	14,797,000	4,932,333
607-10-248856	528585	21	ADYANG P7 SCHOOL	24,147,000	8,049,000
607-10-248857	528586	23	ADYEDA P.7 SCHOOL	16,803,000	5,601,000
607-10-248858	528589	22	AKALO P7 SCHOOL	15,936,000	5,312,000
607-10-248859	528620	20010	TIKOLING	18,605,000	6,201,667
607-10-248860	531174	27	ALIK P7 SCHOOL	21,818,000	7,272,667
607-10-248861	528596	25	APARANGO P7 SCHOOL	17,806,000	5,935,333
607-10-248862	528603	26	BARKALO P7 SCHOOL	21,954,000	7,318,000
607-10-248863	528617	20037	ST. PAUL P.S AKALO	18,367,000	6,122,333
607-10-248864	528584	29	ADELLOGO P.S.	26,425,000	8,808,333
607-10-248865	528590	30	ALANG P7 SCHOOL	25,337,000	8,445,667
607-10-248866	528587	20036	AGOMA P.S	18,588,000	6,196,000
607-10-248867	528593	35	ALITO P.S.	16,888,000	5,629,333
607-10-248868	531177	37	ATAN P.S.	22,617,000	7,539,000
607-10-248869	528582	38	ACANKADO P7 SCHOOL	12,451,000	4,150,333
607-10-248870	531179	39	BAROWO P.S.	21,172,000	7,057,333
607-10-248871	528609	40	Obutu	23,535,000	7,845,000
607-10-248872	3709	43	ABIM P.S.	23,705,000	7,901,667
607-10-248873	546097	111000	AYAMO P.S	22,090,000	7,363,333
607-10-248874	98994	41	AYARA P.S.	23,246,000	7,748,667
607-10-248875	528616	42	ONYUT P.S.	19,132,000	6,377,333
607-10-248876	548263	32	LWALA P.S.	18,673,000	6,224,333
607-10-248877	531181	31	OKWERODOT P7	18,605,000	6,201,667
607-10-248878	528594	45	ALITO LEPER P.S.	21,665,000	7,221,667
607-10-248879	528598	44	APIIOGURO P.S.	17,296,000	5,765,333
607-10-248880	528613	33	OLIPA P 7 SCHOOL	23,688,000	7,896,000
607-10-248881	528581	46	ABUR P.S.	20,152,000	6,717,333
607-10-248882	528597	51	APII P.S.	21,750,000	7,250,000
607-10-248883	531180	20028	ILERA P.S	18,367,000	6,122,333
607-10-248884	531173	47	ABARI P.S.	20,458,000	6,819,333
607-10-248885	528577	48	ABILONINO DEMO. SCHOOL	23,926,000	7,975,333
607-10-248886	528618	52	TEKIDI P.S.	23,569,000	7,856,333
607-10-248887	528604	54	BARAMINDYANG P.S.	28,159,000	9,386,333
607-10-248888	528592	1	ALEM P.S.	13,879,000	4,626,333
607-10-248889	528578	55	Aberdyangoto	31,865,000	10,621,667
607-10-248890	528599	56	AUMI P7 SCHOOL	19,302,000	6,434,000
607-10-248891	528602	111024	Ayo Memorial P.S.	16,956,000	5,652,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
607-10-248892	528591	58	ALELIBANYA P7 SCHOOL	15,273,000	5,091,000
607-10-248893	528595	57	ANGIC P.S.	19,319,000	6,439,667
607-10-248894	528605	59	DAMATIRA P7 SCHOOL	17,874,000	5,958,000
607-10-248895	531178	111010	BALA JUNIOR	19,336,000	6,445,333
607-10-248896	531182	61	OMUGE P.S.	26,289,000	8,763,000
607-10-248897	528619	60	TEOBIA P.7 SCHOOL	23,348,000	7,782,667
607-10-248898	528580	63	ABONGODIC P7 SCHOOL	22,107,000	7,369,000
607-10-248899	528601	49	Ayer	26,306,000	8,768,667
607-10-248900	528611	50	Okole	23,467,000	7,822,333
607-10-248901	528612	53	Okwor	18,520,000	6,173,333
o/w Secondary Education - Non Wage Recurrent				*618,080,000*	*206,026,667*
607-11-252338	533952	4	ABOKE HIGH S.S	30,975,000	10,325,000
607-11-252339	533953	14	ACULBANYA S.S	194,565,000	64,855,000
607-11-252341	533954	24	AKALO S.S	123,125,000	41,041,667
607-11-252342	533955	34	ALITO S.S	93,150,000	31,050,000
607-11-252343	533956	280112	AYER SEED S.S	76,515,000	25,505,000
607-11-252344	534219	28007	FR. ALOYSIUS S.S. BALA	99,750,000	33,250,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
607-01-236263	498603	607	Kole District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*308,810,017*	*102,936,672*
607-01-236263	498603	607	Kole District	308,810,017	102,936,672
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,179,654,216*	*544,913,554*
607-01-236263	498603	607	Kole District	2,179,654,216	544,913,554
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*19,255,445*	*4,799,813*
			Omolydang HC III	19,255,445	4,799,813
o/w Primary Healthcare - DHO allocation				*47,905,467*	*11,976,367*
607-01-236263	498603	607	Kole District	47,905,467	11,976,367
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,523,443*	*1,630,861*
607-07-255748	506670		Aboke Mission HC II	6,523,443	1,630,861
o/w Primary Health Care - Non Wage Recurrent (Government)				*250,320,779*	*62,397,565*
607-07-255749	504338	NA	Opeta HC II	19,255,445	4,799,813
607-07-255753	504342		Ayara HC II	9,627,722	2,399,906
607-07-255755	504337	NA	Okole HC II	19,255,445	4,799,813
607-07-255756	506667		Bung HC II	9,627,722	2,399,906
607-08-255750	504341		Akalo HC III	19,255,445	4,799,813
607-08-255751	504339		Alito HC III	19,255,445	4,799,813
607-08-255752	504340		Apalabarawo HC III	19,255,445	4,799,813
607-08-255754	504336	NA	Ayer HC II	19,255,445	4,799,813
607-08-255757	506668		Bala HC III	19,255,445	4,799,813
607-09-256347	506669		Aboke HC IV	96,277,223	23,999,063
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
607-01-236263	498603	607	Kole District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*191,162,684*	*63,720,895*

Cost Center No	Supplier No	MIS No	Cost center	Budget	Q1 Limit
607-01-236263	498603	607	Kole District	191,162,684	63,720,895
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*75,825,166*	*18,956,291*
607-01-236263	498603	607	Kole District	75,825,166	18,956,291
o/w Natural Resources & Environment - Non Wage Recurrent				*22,692,386*	*5,673,097*
607-01-236263	498603	607	Kole District	22,692,386	5,673,097
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*581,758,461*	*193,919,487*
607-01-236263	498603	607	Kole District	581,758,461	193,919,487
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*49,314,832*	*12,328,708*
607-01-236263	498603	607	Kole District	49,314,832	12,328,708
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*909,724,685*	*227,431,171*
607-01-236263	498603	607	Kole District	909,724,685	227,431,171
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,041,396,240*	*260,349,060*
607-01-236263	498603	607	Kole District	1,041,396,240	260,349,060
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*140,493,524*	*140,493,524*
607-01-236263	498603	607	Kole District	140,493,524	140,493,524
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*282,644,656*	*282,644,656*
607-01-236263	498603	607	Kole District	282,644,656	282,644,656

Q1 Expenditure Limits 2021/22

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Butambala District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*189,364,195*	*47,341,049*
608-01-236264	110691	608	Butambala District	189,364,195	47,341,049
o/w IFMIS District				*30,000,000*	*7,500,000*
608-01-236264	110691	608	Butambala District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
608-01-236264	110691	608	Butambala District	25,204,287	6,301,072
o/w Ex-Gratia District				*60,600,000*	*15,150,000*
608-01-236264	110691	608	Butambala District	60,600,000	15,150,000
o/w Payroll Printing District				*8,033,527*	*2,008,382*
608-01-236264	110691	608	Butambala District	8,033,527	2,008,382
o/w Honoraria for District LLG Councillors				*36,563,071*	*9,140,768*
608-01-236264	110691	608	Butambala District	36,563,071	9,140,768
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
608-01-236264	110691	608	Butambala District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*67,941,507*	*16,985,377*
608-05-237558	618531	AREA # 119101	Budde Subcounty	11,710,699	2,927,675
608-05-237559	618523	AREA # 119103	Kalamba Subcounty	14,908,813	3,727,203
608-05-237560	618530	AREA # 119102	Bulo Subcounty	14,650,901	3,662,725
608-05-237561	618650	AREA # 119104	Kibibi Subcounty	12,174,941	3,043,735
608-05-237562	618524	AREA # 119105	Ngando Subcounty	14,496,153	3,624,038
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*50,538,504*	*12,634,626*
608-03-237563	498310	AREA # 119106	Gombe Town Council	50,538,504	12,634,626
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*156,313,686*	*52,104,562*
608-01-236264	110691	608	Butambala District	156,313,686	52,104,562
o/w Subcounty DDEG - Local Government Grant				*249,725,014*	*83,241,671*
608-05-237558	618531	AREA # 119101	Budde Subcounty	42,550,759	14,183,586
608-05-237559	618523	AREA # 119103	Kalamba Subcounty	55,145,350	18,381,783
608-05-237560	618530	AREA # 119102	Bulo Subcounty	54,129,657	18,043,219
608-05-237561	618650	AREA # 119104	Kibibi Subcounty	44,379,006	14,793,002
608-05-237562	618524	AREA # 119105	Ngando Subcounty	53,520,242	17,840,081
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*164,824,440*	*41,206,110*
608-01-236264	110691	608	Butambala District	164,824,440	41,206,110
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,078,610,517*	*269,652,629*
608-01-236264	110691	608	Butambala District	1,078,610,517	269,652,629
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*28,654,829*	*9,551,610*

608-03-287563	498310	AREA# 119106	Gombe Town Council	28,654,829	9,551,610
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*485,428,573*	*121,357,143*
608-01-236264	110691	608	Butambala District	485,428,573	121,357,143
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*156,353,071*	*39,088,268*
608-01-236264	110691	608	Butambala District	156,353,071	39,088,268
o/w Production - Non-Wage Recurrent				*12,459,222*	*3,114,806*
608-01-236264	110691	608	Butambala District	12,459,222	3,114,806
o/w Parish model Grant				*392,250,330*	*98,062,583*
608-01-236264	110691	608	Butambala District	392,250,330	98,062,583
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*15,437,892*	*5,145,964*
608-01-236264	110691	608	Butambala District	15,437,892	5,145,964
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
608-01-236264	110691	608	Butambala District	27,204,031	9,068,010
o/w Micro Scale Irrigation - Development				*364,897,872*	*121,632,624*
608-01-236264	110691	608	Butambala District	364,897,872	121,632,624
o/w Parish model development				*42,476,874*	*14,158,958*
608-01-236264	110691	608	Butambala District	42,476,874	14,158,958
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*8,650,132*	*2,162,533*
608-01-236264	110691	608	Butambala District	8,650,132	2,162,533
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,487,969,347*	*1,121,992,337*
608-01-236264	110691	608	Butambala District	4,487,969,347	1,121,992,337
o/w Secondary Education - Wage				*4,622,074,485*	*1,155,518,621*
608-01-236264	110691	608	Butambala District	4,622,074,485	1,155,518,621
o/w Skills Development - Wage				*485,418,384*	*121,354,596*
608-01-236264	110691	608	Butambala District	485,418,384	121,354,596
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*61,749,291*	*20,583,097*
608-01-236264	110691	608	Butambala District	61,749,291	20,583,097
o/w Secondary Education - Non Wage Recurrent				*85,013,845*	*28,337,948*
608-01-236264	110691	608	Butambala District	85,013,845	28,337,948
o/w Primary Education - Non Wage Recurrent				*377,041,300*	*125,680,433*
608-10-257428	528646	7815	Lugala C/S P/S	7,694,400	2,564,800
608-10-248903	528647	7814	Lugala C O U P.S.	4,393,000	1,464,333
608-10-248902	528622	7813	Budde UMEA P.S.	9,850,000	3,283,333
608-10-248904	25340	7818	GWATIRO C/U P.S.	2,506,000	835,333
608-10-248905	25465	7819	Makulungo UMEA P.S.	7,028,000	2,342,667
608-10-248906	528628	7821	Bunyeenye UMEA P.S.	3,866,000	1,288,667
608-10-248907	25379	7820	Kibugga C/S P.S.	8,303,000	2,767,667
608-10-248908	25310	7823	BULE UMEA	3,492,000	1,164,000
608-10-248909	531193	7822	Nkokooma P.S	8,099,000	2,699,667
608-10-248910	528627	7824	Bulo UMEA	9,153,000	3,051,000

Q1 Expenditure Limits 2021/22

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Butambala District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
608-10-248911	528626	7825	Bulo C/S	6,909,000	2,303,000
608-10-248912	531183	7826	Butawuka UMEA	6,382,000	2,127,333
608-10-248913	528656	7828	Nawango C/U P.S	5,260,000	1,753,333
608-10-248914	531196	7827	WADUDUMA P.S	4,461,000	1,487,000
608-10-248915	25365	7881	Kasoso P.S	4,393,000	1,464,333
608-10-248916	528645	7832	Kyerima UMEA	3,696,000	1,232,000
608-10-248917	528653	7834	Mayungwe C/U P/S	2,336,000	778,667
608-10-248918	528655	7835	Nakatooke UMEA	4,665,000	1,555,000
608-10-248919	25339	7859	GOMBE UMEA P.S.	10,156,000	3,385,333
608-10-248920	531194	7858	SAAD SSENEENE UMEA P.S.	5,192,000	1,730,667
608-10-248921	528661	7861	SSEMPIIRA MEM P.S.	3,152,000	1,050,667
608-10-248922	531195	355566	SSENYOMO P/S	6,280,000	2,093,333
608-10-248923	528635	7868	KAYENJE C/S P.S.	11,261,000	3,753,667
608-10-248924	25374	7867	KAYENJE COU P.S.	11,601,000	3,867,000
608-10-248925	528658	7877	NTOLOMWE C/S P.S.	4,342,000	1,447,333
608-10-248926	528659	7878	NTOLOMWE UMEA P.S.	7,130,000	2,376,667
608-10-248927	531186	7836	Kamugombwa P.S.	5,651,000	1,883,667
608-10-248928	528639	280188	Kisununu	2,387,000	795,667
608-10-248929	528649	7838	Lukalu UMEA	13,896,000	4,632,000
608-10-248930	528651	7837	Lwere P/S	5,328,000	1,776,000
608-10-248931	528660	7839	Seeta Bweya P.S.	4,988,000	1,662,667
608-10-248932	25314	7842	Bulugu P.S.	3,050,000	1,016,667
608-10-248933	528630	280045	Buyenga Umea	2,540,000	846,667
608-10-248934	531185	7841	KABASANDA P.S.	3,526,000	1,175,333
608-10-248935	528632	7843	Kaggulwe P.S.	6,671,000	2,223,667
608-10-248936	528634	7849	Kawami C/S P.S.	3,815,000	1,271,667
608-10-248937	531187	7848	Kawami COU P.S.	3,369,600	1,123,200
608-10-248938	46010	280243	Mabanda Islamic P.S	2,778,000	926,000
608-10-248939	531191	7857	Mavugera P.S.	3,396,800	1,132,267
608-10-248940	528642	7851	KITIMBA MUSLIM P.S.	3,424,000	1,141,333
608-10-248941	528633	7850	Kakubo Muslim P.S.	4,308,000	1,436,000
608-10-248942	531192	7852	MPANGA MUSLIM P.S.	5,073,000	1,691,000
608-10-248943	531189		Kikunyu C/S	3,560,000	1,186,667
608-10-248944	528637	7853	Kikunyu Modern P.S.	2,475,400	825,133
608-10-248945	528657	7854	Nsozibirye P.S.	2,371,700	790,567
608-10-248946	528624	7865	BUJUMBA C/S P.S.	3,016,000	1,005,333
608-10-248947	528631	7866	Bwebukya UMEA P.S.	4,240,000	1,413,333
608-10-248948	25368	280049	Katabira Parents	3,084,000	1,028,000
608-10-248949	528638	7863	Kinoni P.S.	5,464,000	1,821,333
608-10-248950	528644	280204	Kwezi Islamic P.S	1,996,000	665,333
608-10-248951	531188	7869	Kibibi COU P.S.	7,257,500	2,419,167
608-10-248952	528636	7872	Kibibi UMEA P.S.	6,943,000	2,314,333
608-10-248953	528648	280201	Lugoye Umea P/S	1,877,000	625,667
608-10-248954	528662	7871	Simba C/S P.S.	5,186,900	1,728,967
608-10-248955	531190	7875	Mabanda C/S P.S.	3,475,000	1,158,333
608-10-248956	528652	7876	Mabanda COU P.S.	2,897,000	965,667
608-10-248957	528654	280230	Mitwetwe Muslim P.S	3,356,000	1,118,667
608-10-248958	528663	7873	Simba Islamic P.S.	12,876,000	4,292,000
608-10-248959	528623	7880	BUGOBANGO COU P.S.	6,603,000	2,201,000
608-10-248960	528625	7881	Bukesa C/S Â P.S.	6,076,000	2,025,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
608-10-248961	528650	7879	LWAMASAKA UMEA P.S.	4,818,000	1,606,000
608-10-248962	528664	7882	Wamala Foundation P.S.	9,153,000	3,051,000
608-10-248963	25326	7884	BUTENDE UMEA P.S.	8,558,000	2,852,667
608-10-248964	531184	7887	BWETYABA UMEA P.S.	6,382,000	2,127,333
608-10-248965	528640	7886	Kitagobwa C/S P.S.	4,852,000	1,617,333
608-10-248966	528641	7885	Kitagobwa UMEA P.S.	7,623,000	2,541,000
608-10-248967	528629	7889	Butalunga P.S.	8,660,000	2,886,667
608-10-248968	528643	7890	Kiwaala UMEA P.S.	8,439,000	2,813,000
o/w Secondary Education - Non Wage Recurrent				*1,064,500,000*	*354,833,333*
608-11-252345	533957	7817	BUDDE S.S.S	150,065,000	50,021,667
608-11-252346	533958	7830	BUTAWUKA MAGEZI NTAKE	258,680,000	86,226,667
608-11-252347	534220	288014	CARDINAL WAMALA SS	105,225,000	35,075,000
608-11-252349	533959	101802	ST PETER'S SS MAYUNGWE	35,000,000	11,666,667
608-11-252353	533963	7847	KAGGULWE S.S	94,605,000	31,535,000
608-11-252354	533964	7845	SAYIDINA ABUBAKER S.S	170,385,000	56,795,000
608-11-252355	533965	7840	LUKALU S.S	110,390,000	36,796,667
608-11-252360	533969	7888	KITAGOBWA S.S	140,150,000	46,716,667
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
608-12-256774	534556	.	KABASANDA TECH. INST	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*165,163,616*	*55,054,539*
608-01-236264	110691	608	Butambala District	165,163,616	55,054,539
o/w Education Development - Formerly SFG				*228,544,183*	*76,181,394*
608-01-236264	110691	608	Butambala District	228,544,183	76,181,394
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,321,662,195*	*830,415,549*
608-01-236264	110691	608	Butambala District	3,321,662,195	830,415,549
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*41,199,234*	*10,299,808*
608-01-236264	110691	608	Butambala District	41,199,234	10,299,808
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*338,660,472*	*84,665,118*
608-06-256348	24853		Gombe Hospital	338,660,472	84,665,118
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,906,189*	*726,547*
608-07-255761	505942		Kiddawalime HC II	2,906,189	726,547
o/w Primary Health Care - Non Wage Recurrent (Government)				*36,009,648*	*8,976,140*
608-07-255762	506912		KirokolaHCII	6,001,608	1,496,023
608-07-255765	505936		Kibugga HCII	6,001,608	1,496,023
608-07-255767	505935		Kabasanda HCII	6,001,608	1,496,023
608-07-255769	505937		Nsozibirye HCII	6,001,608	1,496,023
608-07-255771	505940		Kiziiko HCII	6,001,608	1,496,023
608-07-255773	505939		Ntolomwe HCII	6,001,608	1,496,023
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,906,189*	*726,547*
608-07-255775	28341		Bugobango Dispensary	2,906,189	726,547
o/w Primary Health Care - Non Wage Recurrent (Government)				*54,014,471*	*13,464,210*
608-07-255776	505938		Butende HCII	6,001,608	1,496,023
608-08-255758	505931	not available	Bulo HCIII	12,003,216	2,992,047
608-08-255760	506910		Epicentre HCIII	12,003,216	2,992,047

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
608-08-255764	505933		Kyabaddaza HCIII	12,003,216	2,992,047
608-08-255768	505932		Kitimba HCIII	12,003,216	2,992,047
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,812,378*	*1,453,095*
608-08-255770	28340		Kibibi HC III	5,812,378	1,453,095
o/w Primary Health Care - Non Wage Recurrent (Government)				*24,006,432*	*5,984,093*
608-08-255772	505934	NA	Butaaka HCII	12,003,216	2,992,047
608-08-255774	506911		Ngando HCIII	12,003,216	2,992,047
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
608-01-236264	110691	608	Butambala District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*175,151,681*	*58,383,894*
608-01-236264	110691	608	Butambala District	175,151,681	58,383,894
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*46,519,389*	*11,629,847*
608-01-236264	110691	608	Butambala District	46,519,389	11,629,847
o/w Natural Resources & Environment - Non Wage Recurrent				*8,065,518*	*2,016,379*
608-01-236264	110691	608	Butambala District	8,065,518	2,016,379
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*222,420,094*	*74,140,031*
608-01-236264	110691	608	Butambala District	222,420,094	74,140,031
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
608-01-236264	110691	608	Butambala District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*20,638,713*	*5,159,678*
608-01-236264	110691	608	Butambala District	20,638,713	5,159,678
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*546,003,614*	*136,500,903*
608-01-236264	110691	608	Butambala District	546,003,614	136,500,903
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*2,285,082,872*	*571,270,718*
608-01-236264	110691	608	Butambala District	2,285,082,872	571,270,718
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*95,961,606*	*95,961,606*
608-01-236264	110691	608	Butambala District	95,961,606	95,961,606
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*98,597,173*	*98,597,173*
608-01-236264	110691	608	Butambala District	98,597,173	98,597,173

Q1 Expenditure Limits 2021/22

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Sheema District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*188,401,461*	*47,100,365*
609-01-236265	498597	609	Sheema District	188,401,461	47,100,365
o/w IFMIS District				*30,000,000*	*7,500,000*
609-01-236265	498597	609	Sheema District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
609-01-236265	498597	609	Sheema District	25,204,287	6,301,072
o/w Ex-Gratia District				*225,360,000*	*56,340,000*
609-01-236265	498597	609	Sheema District	225,360,000	56,340,000
o/w Payroll Printing District				*9,661,469*	*2,415,367*
609-01-236265	498597	609	Sheema District	9,661,469	2,415,367
o/w Honoraria for District LLG Councillors				*52,718,847*	*13,179,712*
609-01-236265	498597	609	Sheema District	52,718,847	13,179,712
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
609-01-236265	498597	609	Sheema District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*67,014,831*	*16,753,708*
609-05-237564	623731	AREA # 426105	Kasaana Subcounty	12,768,582	3,192,145
609-05-237565	623616	AREA # 426106	Kigarama Subcounty	16,881,436	4,220,359
609-05-237566	623614	AREA # 426109	Kyangyenyi Subcounty	9,430,613	2,357,653
609-05-237567	623613	AREA # 426110	Masheruka Subcounty	9,311,400	2,327,850
609-05-237570	623612	AREA # 426107	Rugarama Subcounty	9,251,793	2,312,948
609-05-237573	623615	AREA # 426108	Kitagata Subcounty	9,371,007	2,342,752
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*198,565,222*	*49,641,305*
609-03-237569	460130	AREA # 426102	Bugongi Town Council	41,993,252	10,498,313
609-03-237571	612116	AREA # 426110	Kakindo Town Council	37,869,472	9,467,368
609-03-237572	612117	AREA # 426109	Shuuku Town Council	46,844,759	11,711,190
609-03-257520		0	Kitagata Town Council	41,265,526	10,316,382
609-03-257529		AREA # 426111	Masheruka Town Council	30,592,213	7,648,053
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*193,121,842*	*64,373,947*
609-01-236265	498597	609	Sheema District	193,121,842	64,373,947
o/w Subcounty DDEG - Local Government Grant				*210,504,409*	*70,168,136*
609-05-237564	623731	AREA # 426105	Kasaana Subcounty	40,467,043	13,489,014
609-05-237565	623616	AREA # 426106	Kigarama Subcounty	54,308,978	18,102,993
609-05-237566	623614	AREA # 426109	Kyangyenyi Subcounty	29,233,009	9,744,336
609-05-237567	623613	AREA # 426110	Masheruka Subcounty	28,831,793	9,610,598
609-05-237570	623612	AREA # 426107	Rugarama Subcounty	28,631,185	9,543,728
609-05-237573	623615	AREA # 426108	Kitagata Subcounty	29,032,401	9,677,467
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*737,141,328*	*184,285,332*
609-01-236265	498597	609	Sheema District	737,141,328	184,285,332

321457	000000		District U/Conditional Grant Wage - Cross-cutting		
o/w District UCG - Wage				*1,632,587,817*	*408,146,954*
609-01-236265	498597	609	Sheema District	1,632,587,817	408,146,954
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Town DDEG				*67,854,274*	*22,618,091*
609-03-237569	460130	AREA # 426102	Bugongi Town Council	14,427,974	4,809,325
609-03-237571	612116	AREA # 426110	Kakindo Town Council	12,877,865	4,292,622
609-03-237572	612117	AREA # 426109	Shuuku Town Council	16,251,632	5,417,211
609-03-257520		0	Kitagata Town Council	14,154,425	4,718,142
609-03-257529		AREA # 426111	Masheruka Town Council	10,142,378	3,380,793
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*506,000,000*	*126,500,000*
609-01-236265	498597	609	Sheema District	506,000,000	126,500,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*207,936,022*	*51,984,006*
609-01-236265	498597	609	Sheema District	207,936,022	51,984,006
o/w Production - Non-Wage Recurrent				*14,023,483*	*3,505,871*
609-01-236265	498597	609	Sheema District	14,023,483	3,505,871
o/w Parish model Grant				*737,430,621*	*184,357,655*
609-01-236265	498597	609	Sheema District	737,430,621	184,357,655
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*17,123,367*	*5,707,789*
609-01-236265	498597	609	Sheema District	17,123,367	5,707,789
o/w Agriculture Extension - Development				*49,874,056*	*16,624,685*
609-01-236265	498597	609	Sheema District	49,874,056	16,624,685
o/w Parish model development				*79,856,523*	*26,618,841*
609-01-236265	498597	609	Sheema District	79,856,523	26,618,841
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*8,903,735*	*2,225,934*
609-01-236265	498597	609	Sheema District	8,903,735	2,225,934
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,629,527,372*	*1,407,381,843*
609-01-236265	498597	609	Sheema District	5,629,527,372	1,407,381,843
o/w Secondary Education - Wage				*3,960,247,691*	*990,061,923*
609-01-236265	498597	609	Sheema District	3,960,247,691	990,061,923
o/w Skills Development - Wage				*245,536,176*	*61,384,044*
609-01-236265	498597	609	Sheema District	245,536,176	61,384,044
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*65,450,000*	*21,816,667*
		NA	ST WILLIAM SS KIZIBA	21,700,000	7,233,333
			KIGARAMA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*67,605,944*	*22,535,315*
609-01-236265	498597	609	Sheema District	67,605,944	22,535,315
o/w Secondary Education - Non Wage Recurrent				*103,459,929*	*34,486,643*
609-01-236265	498597	609	Sheema District	103,459,929	34,486,643

Q1 Expenditure Limits 2021/22

609

Sheema District

Cost Center No.	Supplier No	MFS No.	Cost center	Budget	Q1 Limit
609-10-249032	528703		Kyeibanga Cope Learning Centre	2,048,700	682,900
609-10-249037	531041	1274	KITAGATA CENTRAL SCHOOL	10,326,000	3,442,000
609-10-248984	548657	50009	ISINGIRO P/S	5,838,000	1,946,000
609-10-248985	531202	1190	KAZIKO P.S.	3,407,000	1,135,667
609-10-248986	528701	1189	KYARUKUNDA P.S.	10,853,000	3,617,667
609-10-248987	528707	1188	KYENGIRI P.S.	5,753,000	1,917,667
609-10-248988	528709	1191	MATSYA P.S.	5,600,000	1,866,667
609-10-248993	548262	1200	Bugongi	5,142,700	1,714,233
609-10-248994	531216	1199	RUTOOMA F.G P.S	3,832,000	1,277,333
609-10-248995	528743	1198	RWANAMA P.S	5,283,800	1,761,267
609-10-248996	531038	1197	RWENDAHI P.S.	9,187,000	3,062,333
609-10-248997	15184	1201	KABABAIZI P.S.	7,538,000	2,512,667
609-10-248998	528712	1204	MURARI P.S.	9,425,000	3,141,667
609-10-248999	531215	1202	NYAKASHOGA P.S.	10,411,000	3,470,333
609-10-249000	528735	1203	RUHOROBERO P.S.	6,757,700	2,252,567
609-10-249001	528667	1254	BURARO P.S.	6,878,400	2,292,800
609-10-249002	528704	1255	KYEIHARA INTERGRATED P.S.	6,484,000	2,161,333
609-10-249003	531200	1265	KARUGORORA P.S.	3,781,000	1,260,333
609-10-249004	528734	1260	RUHIGANA P.S.	3,798,000	1,266,000
609-10-249005	528682	1261	KASAANA I P.S.	5,974,000	1,991,333
609-10-249006	41911	1258	KYABIGO P.S.	5,158,000	1,719,333
609-10-249007	545960	1257	MISHENYI P.S.	6,518,000	2,172,667
609-10-249008	528721	1259	NYAKABUNGO P.S.	8,541,000	2,847,000
609-10-249009	528731	1256	NYARUSHINYA P.S.	3,628,000	1,209,333
609-10-249010	528736	1276	RUKONDO P.S.	7,844,000	2,614,667
609-10-249011	528670	1251	BWAYEGAMBA P.S.	6,671,000	2,223,667
609-10-249012	528725	1249	NYAKASHARARA P.S.	5,345,000	1,781,667
609-10-249013	528727	1250	NYAKWEBUNDIKA P.S.	6,297,000	2,099,000
609-10-249014	528706	1232	KYENGANDO P.S.	3,407,000	1,135,667
609-10-249015	531212	1230	NSHONGI MODEL P.S.	6,671,000	2,223,667
609-10-249016	528730	1229	NYARUBAARE P.S.	3,376,400	1,125,467
609-10-249017	548345	1231	RWENGIRI P.S.	10,530,000	3,510,000
609-10-249018	545847	1233	BUNURA P.S.	9,629,000	3,209,667
609-10-249019	528675	1234	KABUTSYE P.S.	5,351,800	1,783,933
609-10-249020	528689		Kigarama	2,812,000	937,333
609-10-249021	528733	1235	RUBUMBA P.S.	5,113,800	1,704,600
609-10-249023	528680	1253	KAMURINDA P.S.	5,481,000	1,827,000
609-10-249024	528737	1252	RUNYINYA P.S.	7,147,000	2,382,333
609-10-249025	531201	1264	KASHARAZI P.S.	4,767,000	1,589,000
609-10-249026	528684	1262	KASHEKURO MODEL P.S.	9,629,000	3,209,667
609-10-249027	531204	1263	KISHENYI CENTRAL SCHOOL	10,887,000	3,629,000
609-10-249028	528671	1267	BWOMA P.S.	5,668,000	1,889,333
609-10-249029	528691	1266	KINYIMI P.S.	8,201,000	2,733,667
609-10-249030	528700	1268	KYARUGOME P.S.	8,507,000	2,835,667
609-10-249031	528702	1271	KYEIBANGA INTERGRATED P.S	8,541,000	2,847,000
609-10-249033	531213	1270	NYAKABIRIZI PARENTS SCHOOL	4,784,000	1,594,667
609-10-249035	531214	1269	NYAKANYINYA P.S.	6,842,700	2,280,900
609-10-249036	528732	50019	NYARUTOOMA P.S	5,668,000	1,889,333
609-10-249038	528746	1273	RWEMIHINGO P.S.	7,881,400	2,627,133

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
609-10-249039	528698	100395	Kyangundu Cope	2,200,000	733,333
609-10-249040	531198	1286	BWINA P.S.	3,476,700	1,158,900
609-10-249041	522885	1283	KAKINDO P.S.	10,394,000	3,464,667
609-10-249042	528695	1284	KYABAHIJA P.S.	3,815,000	1,271,667
609-10-249043	528699	1287	KYANGYENYI P.S.	3,220,000	1,073,333
609-10-249044	528720	50042	NYAKABIRIZI P.S	3,628,000	1,209,333
609-10-249046	531218	1285	RWEIBAARE P.S.	9,056,100	3,018,700
609-10-249047	528683	1289	KASHANJURE P.S.	5,997,800	1,999,267
609-10-249048	531208	1290	MIGYEREBIRI P.S.	7,317,000	2,439,000
609-10-249049	531207	1291	Masyoro P.S.	7,048,400	2,349,467
609-10-249050	528687	1293	KAZIGANGORE P.S.	14,202,000	4,734,000
609-10-249051	548299	1292	MUZIIRA P.S.	8,563,100	2,854,367
609-10-249052	528726	1295	NYAKATOOMA I P.S.	6,076,000	2,025,333
609-10-249053	531040	1294	RYAMASA P.S.	7,317,000	2,439,000
609-10-249054	528681	50068	KANENGYERE P.S	8,541,000	2,847,000
609-10-249055	528668	1242	Buringo	5,651,000	1,883,667
609-10-249056	528696	1237	Kyabuharambo	13,386,000	4,462,000
609-10-249057	528719	1238	Nyabwina	7,798,100	2,599,367
609-10-249058	546016	50022	Nyakayojo	8,595,400	2,865,133
609-10-249059	528708	1241	Masheruka	15,465,100	5,155,033
609-10-249060	522428	1243	Mukono	7,512,500	2,504,167
609-10-249061	528722	1244	Nyakambu	14,455,300	4,818,433
609-10-249062	528744	1245	Rweicumu	9,765,000	3,255,000
609-10-249063	548643	1246	Kagazi	11,159,000	3,719,667
609-10-249064	42105	1247	Katojo	8,150,000	2,716,667
609-10-249065	548540	1303	KAGOROGORO P.S.	4,359,000	1,453,000
609-10-249066	528740	1306	RWABUZA P.S.	11,516,000	3,838,667
609-10-249067	528750	1305	RYAKASINGA MODEL P.S.	14,100,000	4,700,000
609-10-249068	528751	1304	SHUUKU P.S.	5,498,000	1,832,667
609-10-249069	528705	1308	KYEMPITSI P.S.	8,830,000	2,943,333
609-10-249070	528728	1307	NYAMABARE P.S.	9,017,000	3,005,667
609-10-249071	528665	1311	BUGONA P.S.	6,399,000	2,133,000
609-10-249072	528692	1310	KIRUNDO P.S.	6,484,000	2,161,333
609-10-249073	528723	1309	NYAKARAMA P.S.	7,572,000	2,524,000
609-10-257418	528711	1272	Muhito P.S.	13,760,000	4,586,667
609-10-270263	528752	50023	ST. JUDE	5,657,800	1,885,933
o/w Secondary Education - Non Wage Recurrent				*172,125,000*	*57,375,000*
609-11-250882	533972	1240	ST JOHN'S NYABWINA	172,125,000	57,375,000
o/w SNE Education - Non Wage Recurrent				*4,953,996*	*1,651,332*
609-11-250882	533972	1240	ST JOHN'S NYABWINA	4,953,996	1,651,332
o/w Secondary Education - Non Wage Recurrent				*1,146,115,000*	*382,038,333*
609-11-252366	533970	40440	BUGONGI S.S	181,210,000	60,403,333
609-11-252367	54110	1239	ST CHARLES LWANGA KASHEKURO	169,410,000	56,470,000
609-11-252369	533973	1275	KITAGATA S.S.S	329,705,000	109,901,667
609-11-252656	533976	1288	RWEIBAARE S.S.S	109,170,000	36,390,000
609-11-252657	533978	1312	RYAKASINGA CENTER OF HIGH EDUC	274,170,000	91,390,000
609-11-259235		105815	ST MARY'S H/S KABABIZI	82,450,000	27,483,333
o/w Skills Development - Non Wage Recurrent				*180,068,511*	*60,022,837*
609-12-256775	534538	.	KITAGATA FARM INSTITUTE	180,068,511	60,022,837

321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
609-01-236265	498597	609	Sheema District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*545,501,488*	*181,833,829*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
609-01-236265	498597	609	Sheema District	545,501,488	181,833,829
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*4,199,351,024*	*1,049,837,756*
609-01-236265	498597	609	Sheema District	4,199,351,024	1,049,837,756
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*44,570,726*	*11,142,682*
609-01-236265	498597	609	Sheema District	44,570,726	11,142,682
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*319,067,071*	*79,766,768*
609-06-256350	505477		KITAGATA Hospital DEC Fund	319,067,071	79,766,768
o/w Primary Health Care - Non Wage Recurrent (Government)				*9,305,254*	*2,319,524*
609-07-255778	506963	NA	KASAANA WEST HEALTH CENTRE II	4,652,627	1,159,762
609-07-255779	505464		KASAANAEAST HEALTH CENTRE II	4,652,627	1,159,762
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,071,015*	*1,267,754*
609-07-255780	505473		ST CLARET HEALTH CENTRE II	2,535,507	633,877
609-07-255783	505472		NYAKASHOGA HEALTHCENTRE II	2,535,507	633,877
o/w Primary Health Care - Non Wage Recurrent (Government)				*41,873,642*	*10,437,860*
609-07-255790	505467		BURARO HEALTH CENTRE II	4,652,627	1,159,762
609-07-255791	506964		KARUGORORA HEALTH CENTRE II	4,652,627	1,159,762
609-07-255793	505465		RUKONDO HEALTH CENTRE II	4,652,627	1,159,762
609-07-255797	505468	NA	KYEIBANGA HEALTH CENTRE II	9,305,254	2,319,524
609-07-255800	505458		MATSYORO HEALTH CENTRE II	4,652,627	1,159,762
609-07-255801	505456		MUZIRA HEALTH CENTRE II	4,652,627	1,159,762
609-07-255804	505463	NA	RUGARAMA HEALTH CENTRE II	9,305,254	2,319,524
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,535,507*	*633,877*
609-07-255806	506966		NYAMABAARE HEALTH CENTRE II	2,535,507	633,877
o/w Primary Health Care - Non Wage Recurrent (Government)				*97,705,165*	*24,355,007*
609-07-255807	506962		BIGONA HEALTH CENTRE II	4,652,627	1,159,762
609-08-255782	505450		BUGONGI HEALTH CENTRE III	9,305,254	2,319,524
609-08-255792	505466	NA	KYEIHARA HEALTH CENTRE II	9,305,254	2,319,524
609-08-255796	505451		KIGARAMA HEALTH CENTRE III	9,305,254	2,319,524
609-08-255799	505453		KYANGYENYI HEALTHCENTRE III	9,305,254	2,319,524
609-08-255803	505459	NA	MABAARE HEALTH CENTRE II	9,305,254	2,319,524
609-09-256351	504977		SHUUKU HEALTH CENTRE IV	46,526,269	11,597,622
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*480,000,000*	*160,000,000*
609-01-236265	498597	609	Sheema District	480,000,000	160,000,000
o/w Health Development - Formula and performance part				*198,282,942*	*66,094,314*
609-01-236265	498597	609	Sheema District	198,282,942	66,094,314
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*44,780,385*	*11,195,096*
609-01-236265	498597	609	Sheema District	44,780,385	11,195,096
o/w Natural Resources & Environment - Non Wage Recurrent				*7,432,733*	*1,858,183*

Cost Center No.	Supplier No	MIS No	Cost center	Budget	Q1 Limit
609-01-236265	498597	609	Sheema District	7,432,733	1,858,183
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*343,923,300*	*114,641,100*
609-01-236265	498597	609	Sheema District	343,923,300	114,641,100
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*23,493,450*	*5,873,362*
609-01-236265	498597	609	Sheema District	23,493,450	5,873,362
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,070,038,541*	*267,509,635*
609-01-236265	498597	609	Sheema District	1,070,038,541	267,509,635
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*642,140,250*	*160,535,063*
609-01-236265	498597	609	Sheema District	642,140,250	160,535,063
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*200,000,000*	*60,227,756*
609-01-236265	498597	609	Sheema District	200,000,000	60,227,756

Q1 Expenditure Limits 2021/22 610

Buhweju District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*239,867,229*	*59,966,807*
610-01-236266	498594	610	Buhweju District	239,867,229	59,966,807
o/w IFMIS District				*30,000,000*	*7,500,000*
610-01-236266	498594	610	Buhweju District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
610-01-236266	498594	610	Buhweju District	25,204,287	6,301,072
o/w Ex-Gratia District				*90,360,000*	*22,590,000*
610-01-236266	498594	610	Buhweju District	90,360,000	22,590,000
o/w Payroll Printing District				*3,972,623*	*993,156*
610-01-236266	498594	610	Buhweju District	3,972,623	993,156
o/w Honoraria for District LLG Councillors				*51,443,391*	*12,860,848*
610-01-236266	498594	610	Buhweju District	51,443,391	12,860,848
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
610-01-236266	498594	610	Buhweju District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*100,762,318*	*25,190,580*
610-05-237574	617362	AREA # 420101	Bihanga Subcounty	12,443,460	3,110,865
610-05-237575	617357	AREA # 420107	Nyakishana Subcounty	15,334,590	3,833,648
610-05-237576	617359	AREA # 420104	Engaju Subcounty	15,932,755	3,983,189
610-05-237577	617356	AREA # 420103	Burere Subcounty	16,181,991	4,045,498
610-05-237578	617360	AREA # 420108	Rwengwe Subcounty	13,091,472	3,272,868
610-05-237579	617361	AREA # 420105	Karungu Subcounty	13,739,484	3,434,871
610-05-237581	617358	AREA # 420102	Bitsya Subcounty	14,038,566	3,509,642
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*46,746,987*	*11,686,747*
610-03-237580	498305	AREA # 420106	Nsiika Town Council	24,335,931	6,083,983
610-03-257515	661879	AREA # 420109	Kashenyi Kajani Town Council	22,411,055	5,602,764
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*202,778,209*	*67,592,736*
610-01-236266	498594	610	Buhweju District	202,778,209	67,592,736
o/w Subcounty DDEG - Local Government Grant				*302,804,556*	*100,934,852*
610-05-237574	617362	AREA # 420101	Bihanga Subcounty	36,975,478	12,325,159
610-05-237575	617357	AREA # 420107	Nyakishana Subcounty	46,284,311	15,428,104
610-05-237576	617359	AREA # 420104	Engaju Subcounty	48,210,276	16,070,092
610-05-237577	617356	AREA # 420103	Burere Subcounty	49,012,762	16,337,587
610-05-237578	617360	AREA # 420108	Rwengwe Subcounty	39,061,941	13,020,647
610-05-237579	617361	AREA # 420105	Karungu Subcounty	41,148,403	13,716,134
610-05-237581	617358	AREA # 420102	Bitsya Subcounty	42,111,386	14,037,129
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*155,912,908*	*38,978,227*
610-01-236266	498594	610	Buhweju District	155,912,908	38,978,227

321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,303,407,967*	*325,851,992*
610-01-236266	498594	610	Buhweju District	1,303,407,967	325,851,992
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Town DDEG				*17,633,375*	*5,877,792*
610-03-237580	498305	AREA # 420106	Nsiika Town Council	9,216,031	3,072,010
610-03-257515	661879	AREA # 420109	Kashenyi Kajani Town Council	8,417,343	2,805,781
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*391,260,000*	*97,815,000*
610-01-236266	498594	610	Buhweju District	391,260,000	97,815,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*298,541,014*	*74,635,253*
610-01-236266	498594	610	Buhweju District	298,541,014	74,635,253
o/w Production - Non-Wage Recurrent				*17,711,914*	*4,427,978*
610-01-236266	498594	610	Buhweju District	17,711,914	4,427,978
o/w Parish model Grant				*1,066,920,899*	*266,730,225*
610-01-236266	498594	610	Buhweju District	1,066,920,899	266,730,225
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*24,267,519*	*8,089,173*
610-01-236266	498594	610	Buhweju District	24,267,519	8,089,173
o/w Agriculture Extension - Development				*40,806,046*	*13,602,015*
610-01-236266	498594	610	Buhweju District	40,806,046	13,602,015
o/w Parish model development				*115,537,096*	*38,512,365*
610-01-236266	498594	610	Buhweju District	115,537,096	38,512,365
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,976,915*	*2,994,229*
610-01-236266	498594	610	Buhweju District	11,976,915	2,994,229
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,815,967,634*	*953,991,909*
610-01-236266	498594	610	Buhweju District	3,815,967,634	953,991,909
o/w Secondary Education - Wage				*1,538,310,249*	*384,577,562*
610-01-236266	498594	610	Buhweju District	1,538,310,249	384,577,562
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*26,250,000*	*8,750,000*
		NA	ENGAJU SS	26,250,000	8,750,000
o/w Primary Education - Non Wage Recurrent				*57,615,183*	*19,205,061*
610-01-236266	498594	610	Buhweju District	57,615,183	19,205,061
o/w Secondary Education - Non Wage Recurrent				*33,332,302*	*11,110,767*
610-01-236266	498594	610	Buhweju District	33,332,302	11,110,767
o/w Primary Education - Non Wage Recurrent				*467,373,500*	*155,791,167*
610-10-249074	528769		Kiramira Cope	1,537,000	512,333
610-10-249075	528779	50144	Rwengwe Cope	1,418,000	472,667
610-10-249076	528762	845	KAREMBE P.S	9,391,000	3,130,333
610-10-249077	528755	50055	BUSHEREGYE P.S	6,637,000	2,212,333
610-10-249078	531046	842	NYAKAZIBA P.S.	10,105,000	3,368,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
610-10-249079	528774	843	NYAKISHENYI P.S.	7,572,000	2,524,000
610-10-249080	528779	845	RUKIRI P.S.	11,720,000	3,906,667
610-10-249081	528753	844	ST. PAUL BIHANGA P.S.	13,471,000	4,490,333
610-10-249082	528754	862	BITSYA P.S.	12,978,000	4,326,000
610-10-249083	528768	861	KAZIRWA P.S	7,742,000	2,580,667
610-10-249084	548658	868	ISINGIRO P.S	6,569,000	2,189,667
610-10-249085	528761	869	KANKARA P.S	11,873,000	3,957,667
610-10-249086	548629	870	KITEGA P.S	5,464,000	1,821,333
610-10-249087	531045	871	KYENJOGYERA P.S	5,991,000	1,997,000
610-10-249088	522429	872	MUSHASHA P.S	8,915,000	2,971,667
610-10-249089	528781	847	RYANSHENGA P.S.	8,660,000	2,886,667
610-10-249090	41480	852	KYAKUHANDA P.S	4,835,000	1,611,667
610-10-249091	41693	851	NYAKITOKO P.S.	7,861,000	2,620,333
610-10-249092	40798	50054	KABUGA P.S	8,082,000	2,694,000
610-10-249093	41463	50001	KATAGATA P.S	5,464,000	1,821,333
610-10-249094	528767	106028	KAYONZA P.S	10,411,000	3,470,333
610-10-249095	545988	855	NYAKAHITA P.S.	5,430,000	1,810,000
610-10-249096	41705	857	RUBENGYE P.S.	8,320,000	2,773,333
610-10-249097	528777	854	RUSHAMBYA P.S.	7,215,000	2,405,000
610-10-249098	528778	856	RWEJERE P.S.	8,014,000	2,671,333
610-10-249099	41716	840	RUTUNGA P.S.	9,680,000	3,226,667
610-10-249100	40800	837	KAJUMBURA P.S	9,459,000	3,153,000
610-10-249101	531044	838	KOBURIMBI P.S	9,901,000	3,300,333
610-10-249102	528772	50056	KYAMAHUNGU P.S	4,529,000	1,509,667
610-10-249103	545964	841	MUTANOGA P.S	7,555,000	2,518,333
610-10-249104	42128	839	KYAHENDA P.S	13,709,000	4,569,667
610-10-249105	528759	863	KAMAJUMBA P.S	9,935,000	3,311,667
610-10-249106	528764	864	KASHARARA P.S	9,391,000	3,130,333
610-10-249107	528760	865	KAMUKAKI P.S	8,677,000	2,892,333
610-10-249108	548528	866	KARAMBI P.S	14,338,000	4,779,333
610-10-249109	531042	867	KATARA P.S	7,538,000	2,512,667
610-10-249110	528757	874	BUTUURO P.S	8,779,000	2,926,333
610-10-249111	528763	875	KARUNGU P.S	7,572,000	2,524,000
610-10-249112	528775	873	RUGONGO P.S.	6,501,000	2,167,000
610-10-249113	528766	850	KATINDA P.S	13,369,000	4,456,333
610-10-249114	41488	849	KYAMATOJO P.S	10,326,000	3,442,000
610-10-249115	41690	848	NYAKASHAKA P.S	7,980,000	2,660,000
610-10-249116	41734	50038	RYAMUJUNI P.S	5,379,000	1,793,000
610-10-249117	531047	858	NYEIGABIRO P.S.	4,988,000	1,662,667
610-10-249118	40790	860	BUSHOZI P.S	13,624,000	4,541,333
610-10-249119	528765	859	KATIBA P.S	12,213,000	4,071,000
610-10-249120	531043	50002	KAYANJA P.S	11,442,900	3,814,300
610-10-249121	528758	884	BWOGA P.S	7,929,000	2,643,000
610-10-249122	528756	876	BUTARE P.S	10,407,600	3,469,200
610-10-249123	529235	879	KIBIMBA P.S	7,215,000	2,405,000
610-10-249124	528780	878	Rwomushojwa P.S.	7,640,000	2,546,667
610-10-249125	528771	881	KYANKANDA P.S	9,221,000	3,073,667
610-10-249126	528773	880	KYEYARE P.S	5,549,000	1,849,667
610-10-249127	545981	882	NSIIKA P.S.	8,813,000	2,937,667
610-10-249128	522440	883	NYAKISHOJWA P.S.	6,637,000	2,212,333
610-10-257394	528770	not available	Kitega Cope	1,401,000	467,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
Q1 Expenditure Limits 2021/22				*290,190,000*	*96,730,000*
610-11-252374	54114	58013	BIHANGA COMMUNITY S.S	70,720,000	23,573,333
610-11-252375	533981	853	NYAKITOKO S.S	47,480,000	15,826,667
610-11-252376	54115	58001	KARUNGU S.S	53,315,000	17,771,667
610-11-252378	54113	877	BUTARE S.S	92,950,000	30,983,333
610-11-259241		103808	ST. JOSEPH'S BUSHOZI SS	25,725,000	8,575,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*2,192,014,493*	*730,671,498*
610-01-236266	498594	610	Buhweju District	2,192,014,493	730,671,498
o/w Education Development - Formerly SFG				*453,474,421*	*151,158,140*
610-01-236266	498594	610	Buhweju District	453,474,421	151,158,140
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,905,469,504*	*476,367,376*
610-01-236266	498594	610	Buhweju District	1,905,469,504	476,367,376
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*46,841,719*	*11,710,430*
610-01-236266	498594	610	Buhweju District	46,841,719	11,710,430
o/w Primary Health Care - Non Wage Recurrent (Government)				*8,369,752*	*2,086,332*
610-07-255809	506142		Bitsya HCII	8,369,752	2,086,332
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,791,740*	*1,197,935*
610-07-255811	507154		Kikamba HCII	4,791,740	1,197,935
o/w Primary Health Care - Non Wage Recurrent (Government)				*142,285,789*	*35,467,638*
610-07-255812	506146		Rushambya HCII	16,739,505	4,172,663
610-07-255815	507150		Kiyanja HCII	16,739,505	4,172,663
610-07-255817	506144		Rwanyamabare HCII	8,369,752	2,086,332
610-07-255818	506148		Bwoga HCII	8,369,752	2,086,332
610-07-255820	506147		Kyeyare HCII	8,369,752	2,086,332
610-08-255808	507153		Bihanga HCIII	16,739,505	4,172,663
610-08-255810	506143	NA	Mushasha HCII	16,739,505	4,172,663
610-08-255813	507152		Burere HCIII	16,739,505	4,172,663
610-08-255814	506141	NA	Engaju HC11	16,739,505	4,172,663
610-08-255816	506145		Karungu HCIII	16,739,505	4,172,663
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,583,480*	*2,395,870*
610-08-255819	506149		Butare Health Centre	9,583,480	2,395,870
o/w Primary Health Care - Non Wage Recurrent (Government)				*83,697,523*	*20,863,316*
610-09-256352	507151		Nsiika HCIV	83,697,523	20,863,316
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,335,217,391*	*445,072,464*
610-01-236266	498594	610	Buhweju District	1,335,217,391	445,072,464
o/w Health Development - Formula and performance part				*112,831,332*	*37,610,444*
610-01-236266	498594	610	Buhweju District	112,831,332	37,610,444
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*61,349,092*	*15,337,273*
610-01-236266	498594	610	Buhweju District	61,349,092	15,337,273
o/w Natural Resources & Environment - Non Wage Recurrent				*12,337,383*	*3,084,346*
610-01-236266	498594	610	Buhweju District	12,337,383	3,084,346

Q1 Expenditure Limits 2021/22

610

Buhweju District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*465,980,368*	*155,326,789*
610-01-236266	498594	610	Buhweju District	465,980,368	155,326,789
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
610-01-236266	498594	610	Buhweju District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*30,282,589*	*7,570,647*
610-01-236266	498594	610	Buhweju District	30,282,589	7,570,647
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*326,141,852*	*81,535,463*
610-01-236266	498594	610	Buhweju District	326,141,852	81,535,463
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*269,186,106*	*67,296,527*
610-01-236266	498594	610	Buhweju District	269,186,106	67,296,527

Q1 Expenditure Limits 2021/22 611

Agago District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*319,776,773*	*79,944,193*
611-01-236267	498593	611	Agago District	319,776,773	79,944,193
o/w IFMIS District				*30,000,000*	*7,500,000*
611-01-236267	498593	611	Agago District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
611-01-236267	498593	611	Agago District	25,204,287	6,301,072
o/w Ex-Gratia District				*203,880,000*	*50,970,000*
611-01-236267	498593	611	Agago District	203,880,000	50,970,000
o/w Payroll Printing District				*9,045,358*	*2,261,339*
611-01-236267	498593	611	Agago District	9,045,358	2,261,339
o/w Honoraria for District LLG Councillors				*105,012,542*	*26,253,135*
611-01-236267	498593	611	Agago District	105,012,542	26,253,135
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
611-01-236267	498593	611	Agago District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*168,776,929*	*42,194,232*
611-05-237582	618045	AREA # 322111	Omot Subcounty	11,863,187	2,965,797
611-05-237583	618276	AREA # 322105	Kotomol Subcounty	11,331,965	2,832,991
611-05-237584	618376	AREA # 322107	Lapono Subcounty	17,016,044	4,254,011
611-05-237585	623635	AREA # 322116	Wol Subcounty	17,706,633	4,426,658
611-05-237586	618274	AREA # 322112	Paimol Subcounty	16,378,577	4,094,644
611-05-237587	618277	AREA # 322101	Adilang Subcounty	15,953,599	3,988,400
611-05-237588	618046	AREA # 322108	Lira Palwo Subcounty	13,616,221	3,404,055
611-05-237589	618311	AREA # 322113	Parabong Subcounty	10,694,498	2,673,625
611-05-237591	618312	AREA # 322103	Arum Subcounty	10,906,987	2,726,747
611-05-237592	623636	AREA # 322110	Omiya Pacwa Subcounty	10,800,743	2,700,186
611-05-237595	618377	AREA # 322114	Patongo Subcounty	10,428,887	2,607,222
611-05-237596	618105	AREA # 322106	Lamiyo Subcounty	8,941,464	2,235,366
611-05-237597	618044	AREA # 322109	Lokole Subcounty	13,138,121	3,284,530
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*115,530,647*	*28,882,662*
611-03-237590	498302	AREA # 322102	Agago Town Council	28,173,885	7,043,471
611-03-237593	498296	AREA # 322115	Patongo Town Council	43,554,345	10,888,586
611-03-237594	498299	AREA # 322104	Kalongo Town Council	43,802,417	10,950,604
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*394,459,042*	*131,486,347*
611-01-236267	498593	611	Agago District	394,459,042	131,486,347
o/w Subcounty PRDP (DDEG)				*914,865,509*	*304,955,170*
611-05-237582	618045	AREA # 322111	Omot Subcounty	63,871,611	21,290,537
611-05-237583	618276	AREA # 322105	Kotomol Subcounty	60,786,408	20,262,136
611-05-237584	618376	AREA # 322107	Lapono Subcounty	93,798,080	31,266,027
611-05-237585	623635	AREA # 322116	Wol Subcounty	97,808,844	32,602,948

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
611-05-237586	618274	AREA # 322112	Paimol Subcounty	90,095,836	30,031,945
611-05-237587	618277	AREA # 322101	Adilang Subcounty	87,627,674	29,209,225
611-05-237588	618046	AREA # 322108	Lira Palwo Subcounty	74,052,781	24,684,260
611-05-237589	618311	AREA # 322113	Parabong Subcounty	57,084,165	19,028,055
611-05-237591	618312	AREA # 322103	Arum Subcounty	58,318,246	19,439,415
611-05-237592	623636	AREA # 322110	Omiya Pacwa Subcounty	57,701,206	19,233,735
611-05-237595	618377	AREA # 322114	Patongo Subcounty	55,541,564	18,513,855
611-05-237596	618105	AREA # 322106	Lamiyo Subcounty	46,902,995	15,634,332
611-05-237597	618044	AREA # 322109	Lokole Subcounty	71,276,098	23,758,699
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*444,373,680*	*111,093,420*
611-01-236267	498593	611	Agago District	444,373,680	111,093,420
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,631,290,728*	*407,822,682*
611-01-236267	498593	611	Agago District	1,631,290,728	407,822,682
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*59,189,866*	*19,729,955*
611-03-237590	498302	AREA # 322102	Agago Town Council	13,904,777	4,634,926
611-03-237593	498296	AREA # 322115	Patongo Town Council	22,572,642	7,524,214
611-03-237594	498299	AREA # 322104	Kalongo Town Council	22,712,447	7,570,816
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*448,324,872*	*112,081,218*
611-01-236267	498593	611	Agago District	448,324,872	112,081,218
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*181,110,807*	*45,277,702*
611-01-236267	498593	611	Agago District	181,110,807	45,277,702
o/w Production - Non-Wage Recurrent				*36,633,990*	*9,158,498*
611-01-236267	498593	611	Agago District	36,633,990	9,158,498
o/w Parish model Grant				*1,835,731,546*	*458,932,887*
611-01-236267	498593	611	Agago District	1,835,731,546	458,932,887
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*52,902,129*	*17,634,043*
611-01-236267	498593	611	Agago District	52,902,129	17,634,043
o/w Agriculture Extension - Development				*72,544,082*	*24,181,361*
611-01-236267	498593	611	Agago District	72,544,082	24,181,361
o/w Parish model development				*198,791,769*	*66,263,923*
611-01-236267	498593	611	Agago District	198,791,769	66,263,923
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*403,776,798*	*134,592,266*
611-01-236267	498593	611	Agago District	403,776,798	134,592,266
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*20,396,422*	*5,099,106*
611-01-236267	498593	611	Agago District	20,396,422	5,099,106
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*8,366,137,009*	*2,091,534,252*
611-01-236267	498593	611	Agago District	8,366,137,009	2,091,534,252

o/w Secondary Education - Wage				*2,826,603,643*	*706,650,911*
611-01-236267	498593	611	Agago District	2,826,603,643	706,650,911
o/w Skills Development - Wage				*358,060,284*	*89,515,071*
611-01-236267	498593	611	Agago District	358,060,284	89,515,071

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*34,667,500*	*11,555,833*
		NA	WOL SS	34,667,500	11,555,833
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
547-12-256709	534552	..	KALONGO TECH INST.	156,316,906	52,105,635
o/w Primary Education - Non Wage Recurrent				*76,563,179*	*25,521,060*
611-01-236267	498593	611	Agago District	76,563,179	25,521,060
o/w Secondary Education - Non Wage Recurrent				*64,308,650*	*21,436,217*
611-01-236267	498593	611	Agago District	64,308,650	21,436,217
o/w Primary Education - Non Wage Recurrent				*1,375,822,000*	*458,607,333*
611-10-249129	528785	4140	ADILANG KULAKA P.S	18,367,000	6,122,333
611-10-249130	528832	4139	NAM ABILI P.S	11,754,000	3,918,000
611-10-249131	528838	170006	OKEDE P.S	9,629,000	3,209,667
611-10-249132	531059	4141	LACEKOTO P.S	13,114,000	4,371,333
611-10-249133	531049	4142	ADILANG LALAL P.S	20,543,000	6,847,667
611-10-249134	528790	4143	AJWA P.7 SCHOOL	10,581,000	3,527,000
611-10-249135	528802	4147	CIGACIGA P.S	15,426,000	5,142,000
611-10-249136	528813	4148	KILOKOITIO P.S	12,706,000	4,235,333
611-10-249137	99235	510029	KANYIPA P.S	11,754,000	3,918,000
611-10-249138	528850	4146	ORINA P.7 SCHOOL	10,377,000	3,459,000
611-10-249139	531066	4144	ODOM P.S	8,252,000	2,750,667
611-10-249140	531048	4230	ACHOL PII LAPONO P.S	12,553,000	4,184,333
611-10-249141	528796	4229	ATENGE P.S	10,190,000	3,396,667
611-10-249142	528841	510046	OKWENY P.S	11,210,000	3,736,667
611-10-249143	528786	4231	AGELEC P.S	12,315,000	4,105,000
611-10-249144	528846	510054	OMOT P.S	10,360,000	3,453,333
611-10-249145	528799	510045	AYIKA P.S	11,363,000	3,787,667
611-10-249146	528794	4227	ARUM P.S	20,271,000	6,757,000
611-10-249147	528812	4228	KAZIKAZI P.S	8,167,000	2,722,333
611-10-249148	531065	4183	NIMARO P.S	6,365,000	2,121,667
611-10-249149	528858	510038	ST. PETER'S ANYWANG P.S	15,732,000	5,244,000
611-10-249150	528816	510039	KUBWOR P.S	10,649,000	3,549,667
611-10-249151	528808	4186	KALONGO GIRLS P.S	13,896,000	4,632,000
611-10-249152	528809	4182	KALONGO P.7 SCHOOL	36,047,000	12,015,667
611-10-249153	528815	4201	KOT OMOR P.6 SCHOOL	8,779,000	2,926,333
611-10-249154	528835	4199	ODOKOMIT P.S	14,491,000	4,830,333
611-10-249155	528837	4197	OGONG P.S	9,425,000	3,141,667
611-10-249156	528843	4202	OLYELO WIDYEL P.S	9,459,000	3,153,000
611-10-249157	528844	4204	OMATOWEE P.S	11,278,000	3,759,333
611-10-249158	528848	4203	ONUDO APET P.7 SCHOOL	10,802,000	3,600,667
611-10-249159	528823	4225	LAMIYO P.S	13,488,000	4,496,000
611-10-249160	528792	4222	ALYEK P.S	12,366,000	4,122,000
611-10-249161	528853	4224	PAICAM AYWEE P.S	9,221,000	3,073,667
611-10-249162	528783	4223	ABONE P.7 SCHOOL	14,780,000	4,926,667

Q1 Expenditure Limits 2021/22

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Agago District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
611-10-249163	531058	4226	KWON-KIC P.S	18,316,000	6,105,333
611-10-249164	531052	4211	AMYEL P.7 SCHOOL	13,437,000	4,479,000
611-10-249165	528800	4210	AYWEE PALARO P.S	7,657,000	2,552,333
611-10-249166	528782	4209	ABILNINO P.S	8,711,000	2,903,667
611-10-249167	528797	510028	AWELO P.S	13,301,000	4,433,667
611-10-249168	528807	4206	KAKET P.S	12,162,000	4,054,000
611-10-249169	528847	4205	ONGALO P.S	7,929,000	2,643,000
611-10-249170	528826	4208	LIRA KATO P.S	11,278,000	3,759,333
611-10-249171	531067	4212	OGWANG-KAMOLO PARENT P.S	9,986,000	3,328,667
611-10-249172	528784	4214	ACURU P.7 SCHOOL	15,035,000	5,011,667
611-10-249173	528791	4215	ALWEE P.S	10,649,000	3,549,667
611-10-249174	528834	4213	OBOLOKOME P.S	18,197,000	6,065,667
611-10-249175	528860	4220	WIMUNUPECEK P.S	11,584,000	3,861,333
611-10-249176	528787	4216	AGWENG	7,929,000	2,643,000
611-10-249177	531056	4217	BIWANG P.S	11,584,000	3,861,333
611-10-249178	528819	4219	LACEK P.S	9,782,000	3,260,667
611-10-249179	531062	4218	LIRA PALWO P.S	19,098,000	6,366,000
611-10-249180	531064	4155	LUZIRA P.7 SCHOOL	16,684,000	5,561,333
611-10-249181	528833	4156	NGORA P.S	10,513,000	3,504,333
611-10-249182	528788	4151	AJALI ANYENA P.S	13,709,000	4,569,667
611-10-249183	531050	4152	AJALI ATEDE P.S	8,660,000	2,886,667
611-10-249184	528820	4149	LADERE P.S	9,459,000	3,153,000
611-10-249185	531072	510036	WIDWOL Â P.S	8,184,000	2,728,000
611-10-249186	528824	510027	LANGOLANGOLA P.S	12,978,000	4,326,000
611-10-249187	531061	4154	LAPIRIN P.7 SCHOOL	16,990,000	5,663,333
611-10-249188	528842	4157	OLUNG P.7 SCHOOL	13,539,000	4,513,000
611-10-249189	528789	4150	AJALI LAJWAR P.S	19,217,000	6,405,667
611-10-249190	531060	4168	LAMINGONEN P.7 SCHOOL	8,524,000	2,841,333
611-10-249191	528830	4167	LONGOR P.S	13,148,000	4,382,667
611-10-249192	528818	510040	LABIMA PARENTS P.S	8,303,000	2,767,667
611-10-249193	528845	4162	OMIYA PACWA P.S	12,587,000	4,195,667
611-10-249194	528829	4166	LOMOI P.7 SCHOOL	13,097,000	4,365,667
611-10-249195	528795	4232	ATECE P.7 SCHOOL	12,774,000	4,258,000
611-10-249196	528798	4233	AWONODWE P.S	9,578,000	3,192,667
611-10-249197	528839	510049	OKOL P.S	6,654,000	2,218,000
611-10-249198	99119	112003	WANGLOBO P.S	14,933,000	4,977,667
611-10-249199	528825	4234	LATINLING P.S	5,889,000	1,963,000
611-10-249200	528803	4236	GEREGERE P.S	22,583,000	7,527,667
611-10-249201	548694	4235	OLUPE P.S	15,579,000	5,193,000
611-10-249202	528827	4160	LOCUM P.S	8,660,000	2,886,667
611-10-249203	531069	4159	PAIMOL P.7 SCHOOL	16,786,000	5,595,333
611-10-249204	528861	510006	WIPOLO SOLOTI P.S	15,273,000	5,091,000
611-10-249205	531057	510005	GOTATONGO P.S	8,218,000	2,739,333
611-10-249206	528810	510026	KAMONOJWI P.S	10,615,000	3,538,333
611-10-249207	528814	4163	KOKIL P.S	13,709,000	4,569,667
611-10-249208	531063	4165	LOKAPEL P.S	12,910,000	4,303,333
611-10-249209	531051	4164	AKWANG P.S	16,140,000	5,380,000
611-10-249210	531055	4172	AYWEE GARA-GARA P.7 SCHOOL	9,833,000	3,277,667
611-10-249211	528806	4169	KABALA ALEDA P.S	9,289,000	3,096,333
611-10-249212	528805	4173	KABALA P.7 SCHOOL	14,406,000	4,802,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
611-10-249213	528821	4170	LADIGO P.S	10,071,000	3,357,000
611-10-249214	528852	4171	PACER P.S	20,543,000	6,847,667
611-10-249215	531073	4188	WOLKICO P.S	14,780,000	4,926,667
611-10-249216	528811	4181	KARUMU P.7 SCHOOL	7,946,000	2,648,667
611-10-249217	528855	510000	PAKOR DUNGO P.S	6,790,000	2,263,333
611-10-249218	528854	4184	PAKOR P.S	11,516,000	3,838,667
611-10-249219	531053	4196	ARUMUDWONG P.7 SCHOOL	14,338,000	4,779,333
611-10-249220	528831	4195	MOO DEGE P.S	10,088,000	3,362,667
611-10-249221	528849	4194	OPYELO P.7 SCHOOL	17,500,000	5,833,333
611-10-249222	528857	510041	PATONG APANO P.S	5,702,000	1,900,667
611-10-249223	528856	4193	PATONGO AKWEE P.S	21,767,000	7,255,667
611-10-249224	531071	4200	PATONGO P.7 P.S	18,282,000	6,094,000
611-10-249225	528801	4158	BAROTIBA P.7 SCHOOL	12,128,000	4,042,667
611-10-249226	528851	4198	OYERE P.7 SCHOOL	8,507,000	2,835,667
611-10-249227	531054	4180	ATOCON P.S	9,102,000	3,034,000
611-10-249228	528804	4178	ISRAEL P.S	9,425,000	3,141,667
611-10-249229	528822	4175	LAMIT KWEYO P.S	5,158,000	1,719,333
611-10-249230	531070	4179	PARABONGO TEK P.7 SCHOOL	14,593,000	4,864,333
611-10-249231	528859	4176	TOROMA P.7 SCHOOL	19,166,000	6,388,667
611-10-249232	528828	4190	LOKABAR P.S	6,535,000	2,178,333
611-10-249233	528862	170001	WOL NGORA P.S	12,553,000	4,184,333
611-10-249234	528836	4189	OGOLE P.S	11,159,000	3,719,667
611-10-249235	531068	4192	OTINGOWIYE P.S	10,751,000	3,583,667
611-10-249236	528793	4177	APIL P.4 SCHOOL	8,235,000	2,745,000
611-10-249237	528817	4174	KUYWEE P.7 SCHOOL	13,199,000	4,399,667
611-10-249238	528840	510010	OKWADOKO P.S	8,932,000	2,977,333
611-10-249239	528863	4191	WOL P.S	15,290,000	5,096,667
o/w Secondary Education - Non Wage Recurrent				*564,930,000*	*188,310,000*
611-11-252379	533982	4153	PATONGO S.S	48,680,000	16,226,667
611-11-252380	534224	4145	ADILANG SECONDARY SCHOOL	138,750,000	46,250,000
611-11-252381	533983	4187	ST CHARLES LWANGA	70,985,000	23,661,667
611-11-252382	546089	112806	LAPONO SEED SS	29,940,000	9,980,000
611-11-252383	533984	4221	LIRA PALWO S.S	89,995,000	29,998,333
611-11-252384	534225	518015	OMOT SECONDARY SCHOOL	30,020,000	10,006,667
611-11-252385	533985	518013	AKWANG S.S	90,140,000	30,046,667
611-11-252386	585122	112807	PATONGO SEED S.S	66,420,000	22,140,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*2,032,773,725*	*677,591,242*
611-01-236267	498593	611	Agago District	2,032,773,725	677,591,242
o/w Education Development - Formerly SFG				*231,053,437*	*77,017,812*
611-01-236267	498593	611	Agago District	231,053,437	77,017,812
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,343,608,686*	*835,902,172*
611-01-236267	498593	611	Agago District	3,343,608,686	835,902,172
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*85,785,147*	*21,446,287*
611-01-236267	498593	611	Agago District	85,785,147	21,446,287
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*488,852,489*	*122,213,122*
611-06-256918	507239		Dr Ambrosoli Memorial Hospital	488,852,489	122,213,122

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
(Previous Headings - Non Wage Recurrent Government)				*487,993,727*	*121,448,400*
611-07-255824	506284	NA	LAYITA HEALTH CENTRE II	19,137,009	4,770,290
611-07-255825	507245		LIRA KAKET HEALTH CENTRE II	9,568,504	2,385,145
611-07-255831	506285		ALOP HEALTH CENTRE II	9,568,504	2,385,145
611-07-255833	506276		LIGILIGI HEALTH CENTRE II	9,568,504	2,385,145
611-07-255834	506288		ORINA HEALTH CENTRE II	9,568,504	2,385,145
611-07-255837	506290		ODOKOMIT HEALTH CENTRE II	9,568,504	2,385,145
611-07-255838	506275		LAMIYO HEALTH CENTRE II	19,137,009	4,770,290
611-07-255839	507243		KWONKIC HEALTH CENTRE II	9,568,504	2,385,145
611-07-255840	506282		ONGALO HEALTH CENTRE II	9,568,504	2,385,145
611-07-255841	506289		AMYEL HEALTH CENTRE II	9,568,504	2,385,145
611-07-255842	506286		OGWANG KAMOLO HEALTH CENTRE II	9,568,504	2,385,145
611-07-255843	548324		OBOLOKOME HEALTH CENTRE II	9,568,504	2,385,145
611-07-255844	506278		ACURU HEALTH CENTRE II	9,568,504	2,385,145
611-07-255846	506274		OLUNG HEALTH CENTRE II	9,568,504	2,385,145
611-07-255847	506283		OMIYA PACWA HEALYH CENTRE II	9,568,504	2,385,145
611-07-255848	506287		OMOT HEALTH CENTRE II	19,137,009	4,770,290
611-07-255849	507242		GEREGERE HEALTH CENTRE II	9,568,504	2,385,145
611-07-255851	506272		KOKIL HEALTHCENTRE II	9,568,504	2,385,145
611-07-255852	506281		KABALA HEALTH CENTRE II	9,568,504	2,385,145
611-07-255853	506277		PACER HEALTH CENTRE II	9,568,504	2,385,145
611-07-255854	507244		PAKOR HEALTH CENTRE II	9,568,504	2,385,145
611-07-255857	506280		TOROMA HEALTH CENTRE II	9,568,504	2,385,145
611-07-255858	506279		KUYWEE HEALTH CENTRE II	9,568,504	2,385,145
611-07-272564	861277	NA	ABILININO HC II	9,568,504	2,385,145
611-07-272565	861278	NA	LANYIRINYIRI HC II	9,568,504	2,385,145
611-07-272566	861279	NA	ONUDOAPET HC II	9,568,504	2,385,145
611-07-272567	861280	NA	OKWADOKO HC II	9,568,504	2,385,145
611-07-272568	861281	NA	OTUMPILI HC II	9,568,504	2,385,145
611-08-255822		.	KOTOMOR	19,137,009	4,770,290
611-08-255826	507241		LIRA KATO HEALTH CENTRE III	19,137,009	4,770,290
611-08-255827	506269		LIRA PALWO HEALTH CENTRE III	19,137,009	4,770,290
611-08-255832	507240		ADILANG HEALTH CENTRE III	19,137,009	4,770,290
611-08-255835	506267		LUKOLE HEALTH CENTRE III	19,137,009	4,770,290
611-08-255836	506270		ACHOLPII HEALTH CENTRE III	19,137,009	4,770,290
611-08-255845	506273	NA	LAPIRIN HEALTH CENTRE II	19,137,009	4,770,290
611-08-255850	506271		PAIMOL HEALTH CENTRE III	19,137,009	4,770,290
611-08-255855	506266		PATONGO HEALTH CENTRE III	19,137,009	4,770,290
611-08-255856	506268		WOL HEALTH CENTRE III	19,137,009	4,770,290
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*510,000,000*	*170,000,000*
611-01-236267	498593	611	Agago District	510,000,000	170,000,000
o/w Health Development - Formula and performance part				*138,709,784*	*46,236,595*
611-01-236267	498593	611	Agago District	138,709,784	46,236,595
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*89,982,335*	*22,495,584*
611-01-236267	498593	611	Agago District	89,982,335	22,495,584
o/w Natural Resources & Environment - Non Wage Recurrent				*27,735,392*	*6,933,848*

611-01-236267	498593	611	Agago District	27,735,392	6,933,848
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*365,545,341*	*121,848,447*
611-01-236267	498593	611	Agago District	365,545,341	121,848,447
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
611-01-236267	498593	611	Agago District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*62,134,462*	*15,533,615*
611-01-236267	498593	611	Agago District	62,134,462	15,533,615
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*419,238,966*	*104,809,741*
611-01-236267	498593	611	Agago District	419,238,966	104,809,741
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*765,643,028*	*191,410,757*
611-01-236267	498593	611	Agago District	765,643,028	191,410,757
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*22,997,808*	*22,997,808*
611-01-236267	498593	611	Agago District	22,997,808	22,997,808
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*113,763,077*	*113,763,077*
611-01-236267	498593	611	Agago District	113,763,077	113,763,077

Q1 Expenditure Limits 2021/22 612

Kween District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*229,791,191*	*57,447,798*
612-01-236268	498592	612	Kween District	229,791,191	57,447,798
o/w IFMIS District				*30,000,000*	*7,500,000*
612-01-236268	498592	612	Kween District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
612-01-236268	498592	612	Kween District	25,204,287	6,301,072
o/w Ex-Gratia District				*135,600,000*	*33,900,000*
612-01-236268	498592	612	Kween District	135,600,000	33,900,000
o/w Payroll Printing District				*4,400,444*	*1,100,111*
612-01-236268	498592	612	Kween District	4,400,444	1,100,111
o/w Honoraria for District LLG Councillors				*92,683,134*	*23,170,784*
612-01-236268	498592	612	Kween District	92,683,134	23,170,784
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
612-01-236268	498592	612	Kween District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*105,780,961*	*26,445,240*
612-05-237598	618194	AREA # 228105	Kaptoyoy Subcounty	9,755,245	2,438,811
612-05-237599	618631	AREA # 228110	Kwosir Subcounty	12,739,319	3,184,830
612-05-237600	618455	AREA # 228101	Benet Subcounty	12,184,143	3,046,036
612-05-237601	596525	AREA # 228112	Ngenge Subcounty	12,184,143	3,046,036
612-05-237602	618452	AREA # 228106	Kaptum Subcounty	10,726,804	2,681,701
612-05-237603	618629	AREA # 228108	Kitawoi Subcounty	9,130,672	2,282,668
612-05-237604	618465	AREA # 228104	Kaproron Subcounty	6,007,803	1,501,951
612-05-237605	618460	AREA # 228111	Moyok Subcounty	7,673,333	1,918,333
612-05-237606	618454	AREA # 228102	Binyiny Subcounty	7,118,157	1,779,539
612-05-237607	618464	AREA # 228107	Kiriki Subcounty	6,979,362	1,744,841
612-05-237609	618456	AREA # 228109	Kwanyiy Subcounty	11,281,981	2,820,495
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*44,314,299*	*11,078,575*
612-03-237608	498289	AREA # 228103	Binyiny Town Council	28,804,294	7,201,074
612-03-257512	658729	AREA # 228113	Kaproron Town Council	15,510,005	3,877,501
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*305,370,048*	*101,790,016*
612-01-236268	498592	612	Kween District	305,370,048	101,790,016
o/w Subcounty PRDP (DDEG)				*303,242,984*	*101,080,995*
612-05-237598	618194	AREA # 228105	Kaptoyoy Subcounty	27,993,846	9,331,282
612-05-237599	618631	AREA # 228110	Kwosir Subcounty	37,159,344	12,386,448
612-05-237600	618455	AREA # 228101	Benet Subcounty	35,454,135	11,818,045
612-05-237601	596525	AREA # 228112	Ngenge Subcounty	35,454,135	11,818,045
612-05-237602	618452	AREA # 228106	Kaptum Subcounty	30,977,962	10,325,987
612-05-237603	618629	AREA # 228108	Kitawoi Subcounty	26,075,486	8,691,829
612-05-237604	618465	AREA # 228104	Kaproron Subcounty	16,483,686	5,494,562

612-05-237605	618460	AREA # 228111	Moyok Subcounty	21,599,313	7,199,771
612-05-237606	618454	AREA # 228102	Binyiny Subcounty	19,894,104	6,634,868
612-05-237607	618464	AREA # 228107	Kiriki Subcounty	19,467,802	6,489,267
612-05-237609	618456	AREA # 228109	Kwanyiy Subcounty	32,683,171	10,894,390
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Town UCG - Wage				*251,549,014*	*62,887,254*
612-01-236268	498592	612	Kween District	251,549,014	62,887,254
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,622,012,097*	*405,503,024*
612-01-236268	498592	612	Kween District	1,622,012,097	405,503,024
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*17,668,903*	*5,889,634*
612-03-237608	498289	AREA # 228103	Binyiny Town Council	11,749,821	3,916,607
612-03-257512	658729	AREA # 228113	Kaproron Town Council	5,919,083	1,973,028
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*927,075,924*	*231,768,981*
612-01-236268	498592	612	Kween District	927,075,924	231,768,981
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*416,179,269*	*104,044,817*
612-01-236268	498592	612	Kween District	416,179,269	104,044,817
o/w Production - Non-Wage Recurrent				*15,662,933*	*3,915,733*
612-01-236268	498592	612	Kween District	15,662,933	3,915,733
o/w Parish model Grant				*1,584,691,335*	*396,172,834*
612-01-236268	498592	612	Kween District	1,584,691,335	396,172,834
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*20,223,102*	*6,741,034*
612-01-236268	498592	612	Kween District	20,223,102	6,741,034
o/w Agriculture Extension - Development				*58,942,067*	*19,647,356*
612-01-236268	498592	612	Kween District	58,942,067	19,647,356
o/w Parish model development				*171,606,570*	*57,202,190*
612-01-236268	498592	612	Kween District	171,606,570	57,202,190
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,098,220*	*2,774,555*
612-01-236268	498592	612	Kween District	11,098,220	2,774,555
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,345,858,321*	*836,464,580*
612-01-236268	498592	612	Kween District	3,345,858,321	836,464,580
o/w Secondary Education - Wage				*2,103,169,442*	*525,792,361*
612-01-236268	498592	612	Kween District	2,103,169,442	525,792,361
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*15,076,000*	*5,025,333*
	NA	NA	CHEBOROM P.S.	7,538,000	2,512,667
	NA	NA	GREEK RIVER P.S.	7,538,000	2,512,667
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			KITAWOI SEED SCHOOL	43,750,000	14,583,333

o/w Primary Education - Non Wage Recurrent				*51,758,529*	*17,252,843*
612-01-236268	498592	612	Kween District	51,758,529	17,252,843
o/w Secondary Education - Non Wage Recurrent				*60,774,140*	*20,258,047*
612-01-236268	498592	612	Kween District	60,774,140	20,258,047
Cost Center No	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Non Wage Recurrent				*384,731,000*	*128,243,667*
612-10-249240	528865	3792	CHEMANGA	11,992,000	3,997,333
612-10-249241	528405	3791	KAPCHEKWOK P.S.	10,955,000	3,651,667
612-10-249242	528416	150150	KITANY P.S	6,518,000	2,172,667
612-10-249243	528421	3797	MENGYA P.S.	12,587,000	4,195,667
612-10-249244	531128	113016	PISWA P.S	10,479,000	3,493,000
612-10-249245	531127	150128	LIKIL P.S	10,258,000	3,419,333
612-10-249246	528423	150179	SONGENWO P.S	10,700,000	3,566,667
612-10-249247	528426	150119	TUKUMO P.S	10,989,000	3,663,000
612-10-249248	528866	150149	CHEPKWOM P.S	6,807,000	2,269,000
612-10-249249	528864	3788	BINYINY P.S.	11,890,000	3,963,333
612-10-249250	3731	3799	CHEMWANIA P.S.	14,236,000	4,745,333
612-10-249251	528410	3798	KAPRORON P.S.	14,559,000	4,853,000
612-10-249252	528411	113018	KAPTENG P.S.	8,524,000	2,841,333
612-10-249253	528406	113012	KAPCHEROPTA P.S.	8,507,000	2,835,667
612-10-249254	528412	3787	KAPTEROR P.S.	7,487,000	2,495,667
612-10-249255	528415	3786	KIRWOKO P.S.	8,813,000	2,937,667
612-10-249256	528404	3785	KABUKOCH P.S.	6,552,000	2,184,000
612-10-249257	528408	150148	KAPKWERE P.S	13,114,000	4,371,333
612-10-249258	531075	150174	CHEMINY P. S	13,386,000	4,462,000
612-10-249259	528413	3802	KAPTUM P.S.	13,165,000	4,388,333
612-10-249260	528417	113009	KITAWOI P.S	10,547,000	3,515,667
612-10-249261	528424	3793	SUMATON P.S.	5,362,000	1,787,333
612-10-249262	531076	3789	CHEPYAKANIET P.S.	14,406,000	4,802,000
612-10-249263	531129	3796	TARAK P.S	10,785,000	3,595,000
612-10-249264	528425	3795	TEREN BOY P.S.	6,586,000	2,195,333
612-10-249265	528418	3801	KWORUS P.S.	12,162,000	4,054,000
612-10-249266	528407	3809	KAPKWATA P.S.	8,371,000	2,790,333
612-10-249267	528409	150129	KAPLEGEB P.S	9,765,000	3,255,000
612-10-249268	528869	150147	KAPOROTWO P.S	8,660,000	2,886,667
612-10-249269	531126	3808	KWANYIY P.S.	9,697,000	3,232,333
612-10-249270	531074	3782	BENET P.S.	12,281,000	4,093,667
612-10-249271	528414	3781	KERE P.S.	14,270,000	4,756,667
612-10-249272	528419	113013	KWOSIR P.S	10,445,000	3,481,667
612-10-249273	528868	3805	KAPELYO P.S.	5,719,000	1,906,333
612-10-249274	528420	3807	MOYOK P.S.	13,012,000	4,337,333
612-10-249275	528422	3810	NGENGE P.S.	10,955,000	3,651,667
612-10-249276	528867	3811	CHEPSUKUNYA P.S.	10,190,000	3,396,667
o/w Secondary Education - Non Wage Recurrent				*632,500,000*	*210,833,333*
612-11-252387	533986	158014	CHEMANGA SEED SCH.	160,790,000	53,596,667
612-11-252388	534226	158004	KAPKOCH S.S	54,600,000	18,200,000
612-11-252389	2204	3790	BINYINY	41,125,000	13,708,333
612-11-252391	533988	3800	CHEMWANIA S.S	178,530,000	59,510,000
612-11-252392	534227	158031	ST MICHAEL GIRLS' S.S KAPRORON	54,600,000	18,200,000
612-11-252394	54084	158011	KAPKWATA S.S	88,220,000	29,406,667

612-11-252395	533990	113803	KWOSIR GIRLS BOARDING SS	54,635,000	18,211,667
321470	**080000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,702,446,493*	*567,482,164*
612-01-236268	498592	612	Kween District	1,702,446,493	567,482,164
o/w Education Development - Formerly SFG				*111,009,442*	*37,003,147*
612-01-236268	498592	612	Kween District	111,009,442	37,003,147
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,228,716,586*	*807,179,146*
612-01-236268	498592	612	Kween District	3,228,716,586	807,179,146
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*51,505,192*	*12,876,298*
612-01-236268	498592	612	Kween District	51,505,192	12,876,298
o/w Primary Health Care - Non Wage Recurrent (Government)				*38,700,445*	*9,646,876*
612-07-255863	505815		KABKOCH HCII	5,528,635	1,378,125
612-07-255864	505819		KAPSAMA HCII	5,528,635	1,378,125
612-07-255865	505816	NA	MOYOK HCII	11,057,270	2,756,250
612-07-255866	505824		MULUNGWA HCII	5,528,635	1,378,125
612-07-255867	505817		SIKWO HCII	5,528,635	1,378,125
612-07-255868	548078		TUIKAT HCII	5,528,635	1,378,125
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,920,728*	*730,182*
612-07-255870	505821		Likil HC II	2,920,728	730,182
o/w Primary Health Care - Non Wage Recurrent (Government)				*11,057,270*	*2,756,250*
612-07-255871	506871		MENGYA HCII	5,528,635	1,378,125
612-07-255878	506870	NA	KWORUSHC II	5,528,635	1,378,125
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,841,455*	*1,460,364*
612-07-255881	505823		Kongta HC II	2,920,728	730,182
612-07-255882	505822		Kabelyo HC II	2,920,728	730,182
o/w Primary Health Care - Non Wage Recurrent (Government)				*165,859,051*	*41,343,755*
612-07-255883	505814		CHEPSUKUNYA HC II	5,528,635	1,378,125
612-07-255885	505818		SUNDET HCII	5,528,635	1,378,125
612-08-255869	505809		CHEMWOM HCIII	11,057,270	2,756,250
612-08-255873	505808		BINYINY HCIII	11,057,270	2,756,250
612-08-255875	505820	NA	KAPTUM HCIII	11,057,270	2,756,250
612-08-255876	505813	NA	KIRIKIHC III	11,057,270	2,756,250
612-08-255879	505807		KWANYIY HCIII	11,057,270	2,756,250
612-08-255880	505810	NA	BENETHCIII	11,057,270	2,756,250
612-08-255884	506869		NGENGEHCIII	11,057,270	2,756,250
612-08-256878	505811	NA	ATARIHCIII	11,057,270	2,756,250
612-08-272450	505812	NA	TERENPOY HC III	11,057,270	2,756,250
612-09-256354	505806		KAPRORON HCIV	55,286,350	13,781,252
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*510,000,000*	*170,000,000*
612-01-236268	498592	612	Kween District	510,000,000	170,000,000
o/w Health Development - Formula and performance part				*147,047,240*	*49,015,747*
612-01-236268	498592	612	Kween District	147,047,240	49,015,747
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*54,592,001*	*13,648,000*

Kween District

Cost Center No:	Supplier No	MS No:	Cost center	Budget	Q1 Limit

612-01-236268	498592	612	Kween District	54,592,001	13,648,000
o/w Natural Resources & Environment - Non Wage Recurrent				*11,142,149*	*2,785,537*
612-01-236268	498592	612	Kween District	11,142,149	2,785,537
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*279,492,535*	*93,164,178*
Cost Center No	Supplier No	MFS No	Grant center	Budget	Q1 Limit
612-01-236268	498592	612	Kween District	279,492,535	93,164,178
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
612-01-236268	498592	612	Kween District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*26,179,883*	*6,544,971*
612-01-236268	498592	612	Kween District	26,179,883	6,544,971
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*332,068,270*	*83,017,068*
612-01-236268	498592	612	Kween District	332,068,270	83,017,068
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*188,039,370*	*47,009,842*
612-01-236268	498592	612	Kween District	188,039,370	47,009,842

Q1 Expenditure Limits 2021/22 613

Kagadi District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*369,792,771*	*92,448,193*
613-01-236269		613	Kagadi District	369,792,771	92,448,193
o/w IFMIS District				*30,000,000*	*7,500,000*
613-01-236269		613	Kagadi District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
613-01-236269		613	Kagadi District	25,204,287	6,301,072
o/w Ex-Gratia District				*197,280,000*	*49,320,000*
613-01-236269		613	Kagadi District	197,280,000	49,320,000
o/w Payroll Printing District				*10,394,601*	*2,598,650*
613-01-236269		613	Kagadi District	10,394,601	2,598,650
o/w Honoraria for District LLG Councillors				*108,413,758*	*27,103,439*
613-01-236269		613	Kagadi District	108,413,758	27,103,439
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
613-01-236269		613	Kagadi District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*254,022,921*	*63,505,730*
613-05-237610	618673	AREA # 407213	Muhorro Subcounty	13,473,833	3,368,458
613-05-237611	618582	AREA # 407211	Mabaale Subcounty	14,373,328	3,593,332
613-05-237614	618594	AREA # 407209	Kyaterekera Subcounty	19,296,882	4,824,221
613-05-237615	618585	AREA # 407206	Kiryanga Subcounty	19,344,224	4,836,056
613-05-237616	618670	AREA # 407202	Bwikara Subcounty	29,996,144	7,499,036
613-05-237617	618598	AREA # 407216	Paacwa Subcounty	14,420,670	3,605,168
613-05-237618	618671	AREA # 407212	Mpeefu Subcounty	28,055,127	7,013,782
613-05-237619	618676	AREA # 407210	Kyenzige Subcounty	14,420,670	3,605,168
613-05-237620	618599	AREA # 407215	Ndaiga Subcounty	9,923,193	2,480,798
613-05-237621	618675	AREA # 407217	Rugashari Subcounty	14,183,961	3,545,990
613-05-237622	618581	AREA # 407208	Kyanaisoke Subcounty	13,947,252	3,486,813
613-05-237623	618593	AREA # 407201	Burora Subcounty	12,621,679	3,155,420
613-05-237624	618672	AREA # 407204	Kagadi Subcounty	12,621,679	3,155,420
613-05-237625	618597	AREA # 407218	Ruteete Subcounty	11,864,210	2,966,052
613-05-237626	618677	AREA # 407203	Kabamba Subcounty	15,036,114	3,759,029
613-05-237627	618596	AREA # 407207	Kyakabadiima Subcounty	10,443,954	2,610,988
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*189,930,340*	*47,482,585*
613-03-237612	498249	AREA # 407205	Kagadi Town Council	74,629,194	18,657,299
613-03-237613	498253	AREA # 407214	Muhorro Town Council	73,478,101	18,369,525
613-03-257526		0	Mabaale Town Council	41,823,044	10,455,761
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*437,941,184*	*145,980,395*
613-01-236269		613	Kagadi District	437,941,184	145,980,395
o/w Subcounty DDEG - Local Government Grant				*697,169,340*	*232,389,780*
613-05-237610	618673	AREA # 407213	Muhorro Subcounty	36,508,119	12,169,373

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
613-05-237611	618582	AREA # 407211	Mabaale Subcounty	39,153,130	13,051,043
613-05-237614	618594	AREA # 407209	Kyaterekera Subcounty	53,631,088	17,877,029
613-05-237615	618585	AREA # 407206	Kiryanga Subcounty	53,770,299	17,923,433
613-05-237616	618670	AREA # 407202	Bwikara Subcounty	85,092,803	28,364,268
613-05-237617	618598	AREA # 407216	Paacwa Subcounty	39,292,342	13,097,447
613-05-237618	618671	AREA # 407212	Mpeefu Subcounty	79,385,147	26,461,716
613-05-237619	618676	AREA # 407210	Kyenzige Subcounty	39,292,342	13,097,447
613-05-237620	618599	AREA # 407215	Ndaiga Subcounty	26,067,284	8,689,095
613-05-237621	618675	AREA # 407217	Rugashari Subcounty	38,596,286	12,865,429
613-05-237622	618581	AREA # 407208	Kyanaisoke Subcounty	37,900,230	12,633,410
613-05-237623	618593	AREA # 407201	Burora Subcounty	34,002,319	11,334,106
613-05-237624	618672	AREA # 407204	Kagadi Subcounty	34,002,319	11,334,106
613-05-237625	618597	AREA # 407218	Ruteete Subcounty	31,774,940	10,591,647
613-05-237626	618677	AREA # 407203	Kabamba Subcounty	41,102,086	13,700,695
613-05-237627	618596	AREA # 407207	Kyakabadiima Subcounty	27,598,607	9,199,536
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*319,963,500*	*79,990,875*
613-01-236269		613	Kagadi District	319,963,500	79,990,875
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,387,808,901*	*596,952,225*
613-01-236269		613	Kagadi District	2,387,808,901	596,952,225
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*89,673,310*	*29,891,103*
613-03-237612	498249	AREA # 407205	Kagadi Town Council	35,769,687	11,923,229
613-03-237613	498253	AREA # 407214	Muhorro Town Council	35,171,865	11,723,955
613-03-257526		0	Mabaale Town Council	18,731,758	6,243,919
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*1,015,466,910*	*253,866,727*
613-01-236269		613	Kagadi District	1,015,466,910	253,866,727
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*342,959,305*	*85,739,826*
613-01-236269		613	Kagadi District	342,959,305	85,739,826
o/w Production - Non-Wage Recurrent				*40,104,183*	*10,026,046*
613-01-236269		613	Kagadi District	40,104,183	10,026,046
o/w Parish model Grant				*2,369,191,995*	*592,297,999*
613-01-236269		613	Kagadi District	2,369,191,995	592,297,999
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*63,755,541*	*21,251,847*
613-01-236269		613	Kagadi District	63,755,541	21,251,847
o/w Agriculture Extension - Development				*86,146,098*	*28,715,366*
613-01-236269		613	Kagadi District	86,146,098	28,715,366
o/w Parish model development				*256,560,317*	*85,520,106*
613-01-236269		613	Kagadi District	256,560,317	85,520,106
321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*718,134,250*	*239,378,083*
613-01-236269		613	Kagadi District	718,134,250	239,378,083

321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*16,050,684*	*4,012,671*
613-01-236269		613	Kagadi District	16,050,684	4,012,671
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Wage				*8,621,389,202*	*2,155,347,301*
613-01-236269		613	Kagadi District	8,621,389,202	2,155,347,301
o/w Secondary Education - Wage				*2,728,397,382*	*682,099,345*
613-01-236269		613	Kagadi District	2,728,397,382	682,099,345
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			KIRYANGA SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*85,175,904*	*28,391,968*
613-01-236269		613	Kagadi District	85,175,904	28,391,968
o/w Secondary Education - Non Wage Recurrent				*94,050,559*	*31,350,186*
613-01-236269		613	Kagadi District	94,050,559	31,350,186
o/w Primary Education - Non Wage Recurrent				*365,823,600*	*121,941,200*
613-10-249277	548683	11202	KIHUMURO P.S.	8,898,000	2,966,000
613-10-249278	523445	11194	ST. ANDREA KAHWA P.S.	11,363,000	3,787,667
613-10-249280	529899	11082	Bwikara Parents	10,649,000	3,549,667
613-10-249281	522931	11078	KISUURA P.S.	6,552,000	2,184,000
613-10-249282	522945	11077	KYABARANZI P.S.	9,952,000	3,317,333
613-10-249283	522899	360161	Katikengeye C.O.U P.S	7,045,000	2,348,333
613-10-249284	522898	11081	Katikengeye P.S.	9,527,000	3,175,667
613-10-249285	522848	11080	MABERENGA P.S.	8,524,000	2,841,333
613-10-249286	529907	11079	Muzizi Tea Estate P.S.	8,745,000	2,915,000
613-10-249287	522820	11086	BUGAMBAIHE P.S.	9,051,000	3,017,000
613-10-249288	522938	11087	KITEHE P.S.	11,142,000	3,714,000
613-10-249289	545910	11085	Kayanja P.S.	10,292,000	3,430,667
613-10-249290	529928	11088	Kyema P.S.	12,417,000	4,139,000
613-10-249291	522896	360265	KASUBI P.S	11,669,000	3,889,667
613-10-249292	529915	11090	KATALEMWA P.S.	5,430,000	1,810,000
613-10-249293	529922	11089	Kisungu P.S.	9,085,000	3,028,333
613-10-249294	523422	11091	NYAKARONGO P.S.	8,133,000	2,711,000
613-10-249295	522889	11092	KAMUKOLE P.S.	10,292,000	3,430,667
613-10-249296	522929	360096	KISARRA P.S	5,345,000	1,781,667
613-10-249297	99365	11127	KABAMBA P.S.	13,182,000	4,394,000
613-10-249298	522927	11126	KIRYANJAGI P.S.	9,646,000	3,215,333
613-10-249299	523440	360172	RUZAIRE P.S	10,071,000	3,357,000
613-10-249300	522922	11121	KINYAKAIRU P.S.	15,613,000	5,204,333
613-10-249301	523437	11118	RUSEKERE P.S.	15,324,000	5,108,000
613-10-249302	522897	11094	KATEETE P.S.	6,773,000	2,257,667
613-10-249303	529730	11095	SESE P.S.	6,297,000	2,099,000
613-10-249304	523453	11096	ST. MARTHA KENGA P.S.	16,184,200	5,394,733
613-10-249305	522830	11108	BUKUNGWE P.S.	7,419,000	2,473,000
613-10-249306	529900	11100	IHUURA P.S.	7,623,000	2,541,000
613-10-249307	522878	11107	KABWORO P.S.	8,796,000	2,932,000
613-10-249308	522962	11106	KYOMUKAMA P.S.	9,510,000	3,170,000
613-10-249309	522845	360261	KYOMUNEMBE S.D.A P.S	6,620,000	2,206,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
613-10-249310	522880	11104	KAGADI MUSLIM P.S.	7,441,100	2,480,367
613-10-249311	522879	11097	KAGADI P.S	19,409,100	6,469,700
613-10-249312	522849	11113	MAMBUGU COU P.S.	8,456,000	2,818,667
613-10-249313	522949	11102	KYAKABUGAHYA P.S.	9,442,000	3,147,333
613-10-249314	522818	11105	BISHOP RWAKAIKARA P.S.	13,906,200	4,635,400
o/w SNE Education - Non Wage Recurrent				*8,536,115*	*2,845,372*
613-10-249314	522818	11105	BISHOP RWAKAIKARA P.S.	8,536,115	2,845,372
o/w Primary Education - Non Wage Recurrent				*951,351,700*	*317,117,233*
613-10-249315	522926	11098	KIRYANE P.S.	10,196,800	3,398,933
613-10-249316	522823	360030	BUGWARA P.S.	14,440,000	4,813,333
613-10-249317	522904	11117	KICUCURA P.S.	12,547,900	4,182,633
613-10-249318	545933	11119	KITEMBA P.S.	12,553,000	4,184,333
613-10-249319	522824	11120	BUHARURA P.S.	16,208,000	5,402,667
613-10-249320	522905	360007	KIDUUMA P/S	8,575,000	2,858,333
613-10-249321	523444	11195	RWENTALE P.S.	10,275,000	3,425,000
613-10-249322	522852	360432	MERRYLAND P.S.	9,501,500	3,167,167
613-10-249323	522948	11193	KYAKABADIIMA P.S.	10,303,900	3,434,633
613-10-249324	523439	11197	RUTABAGWE P.S.	10,414,400	3,471,467
613-10-249325	523463	11196	YERUZAREMU P.S.	12,014,100	4,004,700
613-10-249326	529901	360168	ISUNGA ISLAMIC P.S	8,745,000	2,915,000
613-10-249327	529917	11129	KIJONJOMI P.S.	5,260,000	1,753,333
613-10-249328	522881	11131	KAHUNDE P.S.	10,037,000	3,345,667
613-10-249329	522910	11132	KIHEMBA P.S	8,609,000	2,869,667
613-10-249330	522956	360011	KYARWAKYA P.S	7,470,000	2,490,000
613-10-249331	522846	360033	LYANDA S.D.A P.S.	7,113,000	2,371,000
613-10-249332	522866	11176	MUZIZI P.S.	9,085,000	3,028,333
613-10-249333	529898	11175	BUSWAKA P.S.	8,852,100	2,950,700
613-10-249334	545942	11177	KYATEREKERA PARENTS P.S.	10,020,000	3,340,000
613-10-249335	545943	11180	KYATEREKERA S.D.A. P.S.	14,761,300	4,920,433
613-10-249336	106806	11179	LUBIRI P.S.	7,512,500	2,504,167
613-10-249337	522864	11174	MURUHA P.S.	9,680,000	3,226,667
613-10-249338	523434	11178	NYANTONZI P.S.	9,136,000	3,045,333
613-10-249339	523460	360014	ST. PETER'S KITUMBA	10,870,000	3,623,333
613-10-249340	522843	360167	JUNIOR ACADEMY SOBORWA	8,983,000	2,994,333
613-10-249341	522963	11191	KYOMUKAMA PARENTS	9,459,000	3,153,000
613-10-249342	523462	11190	WANGEYO S.D.A. P.S.	12,622,700	4,207,567
613-10-249343	522858	11134	MUGALIKE P.S.	12,553,000	4,184,333
613-10-249344	522960	11141	KYENZIGE P.S	6,807,000	2,269,000
613-10-249345	522961	360008	ST. JUDE KYENZIGE PARENTS	13,080,000	4,360,000
613-10-249346	522855	11142	MPAMBA P.S.	13,896,000	4,632,000
613-10-249347	529914	11137	KASOKERO P.S.	6,943,000	2,314,333
613-10-249348	522958	11139	KYEICUMU P.S.	7,762,400	2,587,467
613-10-249349	522867	11140	NAIGANA P.S.	13,709,000	4,569,667
613-10-249350	529912	11143	KAMURANDU P.S.	8,073,500	2,691,167
613-10-249351	548681	11146	KIGOMA P.S.	7,606,000	2,535,333
613-10-249352	522920	360097	KIMANYA PARENTS P.S	8,034,400	2,678,133
613-10-249353	529925	11144	KYAKAHUUKU P.S.	6,824,000	2,274,667
613-10-249354	529908	360070	NGARA PARENTS P.S.	5,753,000	1,917,667
613-10-249355	522874	11145	NYABUTANZI P.S.	14,270,000	4,756,667
613-10-249356	529919	11147	KIRANZI P.S.	8,728,000	2,909,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
613-10-249357	529924	11149	KYADYOKO S.D.A P.S.	7,657,000	2,552,333
613-10-249358	529929	11148	Kyeya	10,717,000	3,572,333
613-10-249359	522847	11153	MABAALE P.S.	8,423,700	2,807,900
613-10-249360	522865	360264	MUTUNGURU PARENTS P.S	6,705,000	2,235,000
613-10-249361	523423	360100	NYAKARONGO PARENTS PS	5,634,000	1,878,000
613-10-249362	523455	11150	ST. MONICA P.S.	13,743,000	4,581,000
613-10-249363	545932	11155	KAITEMBA P.S.	7,201,400	2,400,467
613-10-249364	522892	360102	KAMUYANGE PARENTS P.S	9,986,000	3,328,667
613-10-249365	529896	11184	BURAZA P.S.	8,524,000	2,841,333
613-10-249366	522859	11185	MUGYENZA P.S.	14,185,000	4,728,333
613-10-249367	522857	11183	Mpeefu P.S.	12,383,000	4,127,667
613-10-249368	523436	11188	Rubirizi P.S.	10,513,000	3,504,333
613-10-249369	529732	11189	WAIHEMBE P.S	12,060,000	4,020,000
613-10-249370	522895	11186	Kasojo P.S.	11,907,000	3,969,000
613-10-249371	529728	11187	Rwabaranga P.S.	11,658,800	3,886,267
613-10-249372	523461	360034	ST. Peter s Nyakatojo P.S.	8,490,000	2,830,000
613-10-249373	522860	11169	MUHORRO B C S P.S.	13,690,300	4,563,433
613-10-249375	522837	360127	Busungubwa	4,852,000	1,617,333
613-10-249376	523431	11157	NYANKOMA P.S.	7,691,000	2,563,667
613-10-249377	523424	360013	Nyakasozi	7,402,000	2,467,333
613-10-249378	523432	11158	Nyankoma C O U	10,768,000	3,589,333
613-10-249379	546006	11156	Rutooma P.S	10,377,000	3,459,000
613-10-249380	545867	11162	Kabuga P.S.	12,332,000	4,110,667
613-10-249381	522894	11161	Kasoga P.S.	7,806,600	2,602,200
613-10-249382	523427	11160	Nyambeho	5,022,000	1,674,000
613-10-249383	523457	360026	ST. PAUL NYAMIGISA P.S.	7,776,000	2,592,000
613-10-249384	548544	11166	Kibanga P.S.	5,549,000	1,849,667
613-10-249385	522861	11167	Muhorro Moslem P.S.	23,773,000	7,924,333
613-10-249386	523438	11168	Ruswiga P.S.	7,249,000	2,416,333
613-10-249387	548593	11170	Butumba P.S.	8,745,000	2,915,000
613-10-249388	522872	360262	NYABIGATA P.S	7,221,800	2,407,267
613-10-249389	529724	11172	Nyanseke P.S.	9,102,000	3,034,000
613-10-249390	523429	11165	NYAMITI P.S.	6,127,000	2,042,333
613-10-249391	522876	360032	KABUKANGA P.S.	6,048,800	2,016,267
613-10-249392	522935	11182	KITEBERE P.S.	11,414,000	3,804,667
613-10-249393	522840	360171	IGWANJURA C.O.U	4,496,700	1,498,900
613-10-249394	522903	11125	KIBOOGA P.S.	6,722,000	2,240,667
613-10-249395	522946	11122	KYABASARA P.S.	7,453,000	2,484,333
613-10-249396	522875	360173	NYAKABAALE C.O.U	7,147,000	2,382,333
613-10-249397	529725	11124	PAACWA P.S.	11,415,700	3,805,233
613-10-249398	522882	11123	KAHUNIRO P.S.	14,933,000	4,977,667
613-10-249399	522950	360170	KYAKADEHE P.S	4,226,400	1,408,800
613-10-249400	522870	360122	NGUSE P.S	5,110,400	1,703,467
613-10-249401	548649	11192	Burora P.S.	8,609,000	2,869,667
613-10-249402	546130	360385	BUHUMURIRO P. S	11,125,000	3,708,333
613-10-249403	548641	11201	BWERANYANGI P. S.	7,589,000	2,529,667
613-10-249404	522376	11203	KINAABA P. S.	11,839,000	3,946,333
613-10-249405	522947	11199	KYABITUNDU P.S.	7,096,000	2,365,333
613-10-249406	529726	11200	RUGASHALI P.S.	9,034,000	3,011,333
613-10-249407	529731	360166	ST. CLEOPHAS RULEMBO	5,736,000	1,912,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
613-10-249408	548741	11114	RUBONA P.S.	8,048,000	2,682,667
613-10-249409	523443	368010	RWENDAHI SCHOOL	6,886,900	2,295,633
613-10-249410	522937	11111	KITEGWA MODEL P.S.	18,717,200	6,239,067
613-10-249411	523435	11110	NYARUZIBA P.S.	8,983,000	2,994,333
613-10-249412	529727	11109	RUTEETE P.S.	10,130,500	3,376,833
613-10-250608	522821	6681	Bugarama P/S	11,958,000	3,986,000
613-10-257399	523459		St. Peter's Burora	12,077,000	4,025,667
o/w Secondary Education - Non Wage Recurrent				*1,046,590,000*	*348,863,333*
613-11-252398	533246	11101	KAGADI SS	325,095,000	108,365,000
613-11-252402	533252	11154	MABAALE SS	58,560,000	19,520,000
613-11-252404	533245	11084	BWIKARA S.S	94,955,000	31,651,667
613-11-252405	534286	11135	UGANDA MARTYRS SS MUGALIKE	50,470,000	16,823,333
613-11-252407	533251	368004	LAKE ALBERT SDA SS	99,750,000	33,250,000
613-11-252408	2267	11138	NAIGANA SS	68,205,000	22,735,000
613-11-252411	532985	11171	ST ADOLF TIBEYALIRWA S.S	126,605,000	42,201,667
613-11-252412	532986	368025	ST MARGRET MARY GIRLS SS	76,050,000	25,350,000
613-11-252415	532982	368036	MPEEFU SEED SS	146,900,000	48,966,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,867,610,109*	*622,536,703*
613-01-236269		613	Kagadi District	1,867,610,109	622,536,703
o/w Education Development - Formerly SFG				*746,848,457*	*248,949,486*
613-01-236269		613	Kagadi District	746,848,457	248,949,486
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*4,372,720,243*	*1,093,180,061*
613-01-236269		613	Kagadi District	4,372,720,243	1,093,180,061
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*72,308,871*	*18,077,218*
613-01-236269		613	Kagadi District	72,308,871	18,077,218
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*501,386,745*	*125,346,686*
613-06-256150	505208		KAGADI HOSPITAL	501,386,745	125,346,686
o/w Primary Health Care - Non Wage Recurrent (Government)				*248,442,616*	*61,929,394*
613-07-253560	548340		BURORA HC II	31,055,327	7,741,174
613-07-253570	505190		KYAKABADIMA HC II	31,055,327	7,741,174
613-07-253575	505193		MUGALIIKE HC II	15,527,663	3,870,587
613-07-253577	506812		KYAMASEGA HC II	15,527,663	3,870,587
613-07-253583	506811		GALIBOLEKA HC II	15,527,663	3,870,587
613-07-253586	505191		NDAIGA HC II	15,527,663	3,870,587
613-08-253562	506810		BWIKARA HC III	31,055,327	7,741,174
613-08-253567	505185		KIRYANGA HC III	31,055,327	7,741,174
613-08-253571	505188		ISUNGA HC III	31,055,327	7,741,174
613-08-253572	505192		KYATEREKERA HC III	31,055,327	7,741,174
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*14,379,249*	*3,594,812*
613-08-253574	505179		MUGALIKE HC III	14,379,249	3,594,812
o/w Primary Health Care - Non Wage Recurrent (Government)				*186,331,962*	*46,447,046*
613-08-253576	505183		MABAALE HC III	31,055,327	7,741,174
613-08-253580	505187	NA	MPEEFU HEALTH UNIT	31,055,327	7,741,174
613-08-253581	505184		MPEEFU HC III KASOJO	31,055,327	7,741,174
613-08-253584	505206	NA	MUHORRO HU	31,055,327	7,741,174

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
613-08-253591	505189	NA	KYABASARA HC II	31,055,327	7,741,174
613-08-253593	505186		RUGASHALI HC III	31,055,327	7,741,174
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*43,137,747*	*10,784,437*
613-08-255888	505170	NA	KAHUNDE SUBDISPENSARY II	14,379,249	3,594,812
613-08-255889	505180		BANYATEREZA SIST KINYARU	14,379,249	3,594,812
613-08-255891	505181	NA	MUHORRO HC III	14,379,249	3,594,812
o/w Primary Health Care - Non Wage Recurrent (Government)				*31,055,327*	*7,741,174*
613-08-272483	846426	NA	MUHORRO KABUGA HC III	31,055,327	7,741,174
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*480,000,000*	*160,000,000*
613-01-236269		613	Kagadi District	480,000,000	160,000,000
o/w Health Development - Formula and performance part				*400,513,122*	*133,504,374*
613-01-236269		613	Kagadi District	400,513,122	133,504,374
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*90,431,536*	*22,607,884*
613-01-236269		613	Kagadi District	90,431,536	22,607,884
o/w Natural Resources & Environment - Non Wage Recurrent				*31,065,623*	*7,766,406*
613-01-236269		613	Kagadi District	31,065,623	7,766,406
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*715,847,660*	*238,615,887*
613-01-236269		613	Kagadi District	715,847,660	238,615,887
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
613-01-236269		613	Kagadi District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*74,902,755*	*18,725,689*
613-01-236269		613	Kagadi District	74,902,755	18,725,689
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*279,245,498*	*69,811,374*
613-01-236269		613	Kagadi District	279,245,498	69,811,374
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,084,799,023*	*271,199,756*
613-01-236269		613	Kagadi District	1,084,799,023	271,199,756
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*300,000,000*	*90,341,635*
613-01-236269		613	Kagadi District	300,000,000	90,341,635
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*147,885,463*	*147,885,463*
613-01-236269		613	Kagadi District	147,885,463	147,885,463

Q1 Expenditure Limits 2021/22

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Kakumiro District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*404,985,678*	*101,246,419*
614-01-236270		614	Kakumiro District	404,985,678	101,246,419
o/w IFMIS District				*30,000,000*	*7,500,000*
614-01-236270		614	Kakumiro District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
614-01-236270		614	Kakumiro District	25,204,287	6,301,072
o/w Ex-Gratia District				*175,030,000*	*43,757,500*
614-01-236270		614	Kakumiro District	175,030,000	43,757,500
o/w Payroll Printing District				*6,249,918*	*1,562,480*
614-01-236270		614	Kakumiro District	6,249,918	1,562,480
o/w Honoraria for District LLG Councillors				*53,994,303*	*13,498,576*
614-01-236270		614	Kakumiro District	53,994,303	13,498,576
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
614-01-236270		614	Kakumiro District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*277,816,099*	*69,454,025*
614-05-237628	41598	AREA # 407105	Kasambya Subcounty	29,561,204	7,390,301
614-05-237629		AREA # 428112	Katikara Subcounty	23,281,317	5,820,329
614-05-237630		AREA # 428111	Kikwaya Subcounty	16,016,350	4,004,088
614-05-237631	618579	AREA # 407103	Kakindo Subcounty	32,721,670	8,180,418
614-05-237632	618587	AREA # 407109	Nkooko Subcounty	31,859,725	7,964,931
614-05-237633		AREA # 428110	Kitaihuka Subcounty	17,781,286	4,445,321
614-05-237635	618580	AREA # 407108	Nalweyo Subcounty	19,505,176	4,876,294
614-05-237636		AREA # 407101	Birembo Subcounty	26,688,053	6,672,013
614-05-237637	618588	AREA # 407102	Bwanswa Subcounty	18,889,501	4,722,375
614-05-237638	618592	AREA # 407107	Mpasaana Subcounty	23,486,543	5,871,636
614-05-237639	618674	AREA # 407106	Kasiita Subcounty	23,527,588	5,881,897
614-05-257517		0	Kijangi Subcounty	14,497,685	3,624,421
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*112,834,997*	*28,208,749*
614-03-237634	498250	AREA # 407104	Kakumiro Town Council	51,405,792	12,851,448
614-03-257519		AREA # 428113	Kisiita Town Council	61,429,205	15,357,301
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*521,157,689*	*173,719,230*
614-01-236270		614	Kakumiro District	521,157,689	173,719,230
o/w Subcounty DDEG - Local Government Grant				*844,174,506*	*281,391,502*
614-05-237628	41598	AREA # 407105	Kasambya Subcounty	91,216,161	30,405,387
614-05-237629		AREA # 428112	Katikara Subcounty	70,771,032	23,590,344
614-05-237630		AREA # 428111	Kikwaya Subcounty	47,118,823	15,706,274
614-05-237631	618579	AREA # 407103	Kakindo Subcounty	101,505,540	33,835,180
614-05-237632	618587	AREA # 407109	Nkooko Subcounty	98,699,346	32,899,782
614-05-237633		AREA # 428110	Kitaihuka Subcounty	52,864,840	17,621,613

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
614-05-237635	618580	AREA # 407108	Nalweyo Subcounty	58,477,228	19,492,409
614-05-237636		AREA # 407101	Birembo Subcounty	81,862,181	27,287,394
614-05-237637	618588	AREA # 407102	Bwanswa Subcounty	56,472,804	18,824,268
614-05-237638	618592	AREA # 407107	Mpasaana Subcounty	71,439,173	23,813,058
614-05-237639	618674	AREA # 407106	Kasiita Subcounty	71,572,802	23,857,601
614-05-257517		0	Kijangi Subcounty	42,174,576	14,058,192
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*131,899,196*	*32,974,799*
614-01-236270		614	Kakumiro District	131,899,196	32,974,799
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,596,726,314*	*399,181,578*
614-01-236270		614	Kakumiro District	1,596,726,314	399,181,578
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*55,438,856*	*18,479,619*
614-03-237634	498250	AREA # 407104	Kakumiro Town Council	25,010,804	8,336,935
614-03-257519		AREA # 428113	Kisiita Town Council	30,428,052	10,142,684
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*526,799,102*	*131,699,775*
614-01-236270		614	Kakumiro District	526,799,102	131,699,775
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*187,651,322*	*46,912,831*
614-01-236270		614	Kakumiro District	187,651,322	46,912,831
o/w Production - Non-Wage Recurrent				*45,732,712*	*11,433,178*
614-01-236270		614	Kakumiro District	45,732,712	11,433,178
o/w Parish model Grant				*1,647,451,388*	*411,862,847*
614-01-236270		614	Kakumiro District	1,647,451,388	411,862,847
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*75,045,241*	*25,015,080*
614-01-236270		614	Kakumiro District	75,045,241	25,015,080
o/w Agriculture Extension - Development				*63,476,072*	*21,158,691*
614-01-236270		614	Kakumiro District	63,476,072	21,158,691
o/w Parish model development				*178,402,870*	*59,467,623*
614-01-236270		614	Kakumiro District	178,402,870	59,467,623
321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*508,502,569*	*169,500,856*
614-01-236270		614	Kakumiro District	508,502,569	169,500,856
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*17,559,288*	*4,389,822*
614-01-236270		614	Kakumiro District	17,559,288	4,389,822
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,146,067,972*	*1,286,516,993*
614-01-236270		614	Kakumiro District	5,146,067,972	1,286,516,993
o/w Secondary Education - Wage				*1,871,900,687*	*467,975,172*
614-01-236270		614	Kakumiro District	1,871,900,687	467,975,172
o/w Skills Development - Wage				*199,024,992*	*49,756,248*

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
614-01-236270		614	Kakumiro District	199,024,992	49,756,248
o/w Secondary Education - Non Wage Recurrent				*53,200,000*	*17,733,333*
			ST. MATIA MULUMBA BIREMBO SEED SCHOOL	53,200,000	17,733,333
o/w Skills Development - Non Wage Recurrent				*137,939,298*	*45,979,766*
524-12-256656	534551	n/a	BIREMBO TECH.INST	137,939,298	45,979,766
o/w Primary Education - Non Wage Recurrent				*66,572,417*	*22,190,806*
614-01-236270		614	Kakumiro District	66,572,417	22,190,806
o/w Secondary Education - Non Wage Recurrent				*56,411,236*	*18,803,745*
614-01-236270		614	Kakumiro District	56,411,236	18,803,745
o/w Primary Education - Non Wage Recurrent				*312,450,700*	*104,150,233*
614-10-249413	522832	360037	BURAMAGI P.S.	8,626,000	2,875,333
614-10-249414	529921	11022	KISIIJA P.S.	9,867,000	3,289,000
614-10-249415	522850	11021	MARANATHA P.S.	11,975,000	3,991,667
614-10-249416	523447	360065	ST. JOSEPH IGAYAZA P.S	9,538,900	3,179,633
614-10-249417	522817	11041	BIREMBO P.S.	10,173,000	3,391,000
614-10-249418	522923	11040	KIRASA BIREMBO P.S.	10,020,000	3,340,000
614-10-249419	523433	11042	NYANSIMBI P.S.	17,967,500	5,989,167
614-10-249420	522869	11001	NCHWANGA P.S.	10,218,900	3,406,300
614-10-249421	522913	11007	KIHUMURO P.S.	13,654,600	4,551,533
614-10-249422	523456	360027	ST. NOAH KASOJJO P.S	5,345,000	1,781,667
614-10-249423	522914	11008	KIHURUMBA P.S.	6,586,000	2,195,333
614-10-249424	522934	11015	KITANDA P.S.	5,120,600	1,706,867
614-10-249425	529923	11014	KYABASAIJJA	12,357,500	4,119,167
614-10-249426	529895	11018	BUKUUMI BOYS P.S.	11,737,000	3,912,333
614-10-249427	522831	11017	BUKUUMI GIRLS P.S.	6,433,000	2,144,333
614-10-249428	545977	11016	NKONDO P.S.	8,677,000	2,892,333
614-10-249429	523448	360058	ST. JUDE KIKYAMUZI P.S	3,475,000	1,158,333
614-10-249430	522915	360055	KIHUUNA PARENTS P.S	12,502,000	4,167,333
614-10-249431	522925	11023	KIRIISA P.S.	13,692,000	4,564,000
614-10-249432	523454	360088	ST. MARY MUHUMUZA P.S	10,411,000	3,470,333
614-10-249433	522890	360274	KAMULI PARENTS P.S	11,958,000	3,986,000
614-10-249434	522919	11024	KIKWAYA P.S.	14,089,800	4,696,600
614-10-249435	529911	360002	KAKINDO COU	10,727,200	3,575,733
614-10-249437	529920	11028	KISAIGI P.S.	11,023,000	3,674,333
614-10-249438	98706	11029	KIJANGI P.S.	14,644,000	4,881,333
614-10-249439	523442	11026	RWEMBUBA P.S.	11,516,000	3,838,667
614-10-249440	529913	11002	KANYAWAWA P.S.	7,997,000	2,665,667
614-10-249441	522887	11005	KAKUMIRO PUBLIC P.S.	7,830,400	2,610,133
614-10-249442	529729	11003	RWENSERA P.S.	6,914,100	2,304,700
614-10-249443	522886	11013	KAKUMIRO BOYS P.S.	17,374,200	5,791,400
o/w SNE Education - Non Wage Recurrent				*3,810,766*	*1,270,255*
614-10-249443	522886	11013	KAKUMIRO BOYS P.S.	3,810,766	1,270,255
o/w Primary Education - Non Wage Recurrent				*545,487,700*	*181,829,233*
614-10-249444	522863	11009	MUNSA P.S.	4,155,000	1,385,000
614-10-249445	522822	11031	BUGONDA P. S.	10,344,700	3,448,233
614-10-249446	545891	11030	KASAMBYA P.S.	12,026,000	4,008,667
614-10-249447	545903	360003	KASOZI P/S	10,955,000	3,651,667
614-10-249448	522907	11033	KIGANDO P.S.	7,589,000	2,529,667

Q1 Expenditure Limits 2021/22

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Kakumiro District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
614-10-249449	522951	11035	KYAKALEGURA P.S.	11,703,000	2,901,000
614-10-249450	522909	11037	KIGOMBA P.S.	9,136,000	3,045,333
614-10-249451	522917	11038	KIKAADA P.S.	9,187,000	3,062,333
614-10-249452	522954	11036	KYAMUJUNDO P.S.	12,374,500	4,124,833
614-10-249453	522871	360401	NKWIRWA P.S	7,827,000	2,609,000
614-10-249454	48601	360004	SEMUTO	6,875,000	2,291,667
614-10-249455	522957	11045	KYEBANDO P.S.	13,460,800	4,486,933
614-10-249456	522930	360059	KISENGWE P.S	16,117,900	5,372,633
614-10-249457	522853	11043	MITEMBO P.S.	8,609,000	2,869,667
614-10-249458	522952	360080	KYAKAPERE ACADEMY P.S	5,634,000	1,878,000
614-10-249459	548318	11071	NYAMIRAMA P.S.	14,814,000	4,938,000
614-10-249460	548650	11061	BUSANGA P.S.	12,366,000	4,122,000
614-10-249461	522912	360174	KIHUMURO C.O.U P.S	8,694,000	2,898,000
614-10-249462	529926	360083	KYAKIJUUTO Â P.S	8,524,000	2,841,333
614-10-249463	529905	11063	MULINGA P.S.	11,924,000	3,974,667
614-10-249464	523428	11070	NYAMIGISHA P.S.	9,918,000	3,306,000
614-10-249465	523446	11066	ST. CHARLES LWANGA P.S	20,203,000	6,734,333
614-10-249466	522838	11072	DAMASIKO	9,154,700	3,051,567
614-10-249467	99455	11073	KISIITA P.S.	15,443,000	5,147,667
614-10-249468	522873	11074	NYABIRUNGI P.S.	10,492,600	3,497,533
614-10-249469	522953	360049	KYAKUTEREKERA Â SCH.	14,055,800	4,685,267
614-10-249470	523421	11076	NYAKAFUNJO P.S.	13,120,800	4,373,600
614-10-249471	99776	11057	BINIKIRA P.S	7,164,000	2,388,000
614-10-249472	548651	11055	BUSINGE P.S.	9,406,300	3,135,433
614-10-249473	522942	360118	KITUTUMA P.S	7,997,000	2,665,667
614-10-249474	522856	11058	MPASAANA P.S.	14,489,300	4,829,767
614-10-249475	529903	11056	MPONGO P.S.	6,961,700	2,320,567
614-10-249476	522888	360403	KAMUGABA P. S	8,201,000	2,733,667
614-10-249477	522921	11060	KINUNDA P.S.	9,442,000	3,147,333
614-10-249478	522933	11059	KITAHUKA P.S.	16,378,000	5,459,333
614-10-249479	522834	11062	BURUUKO P.S.	8,014,000	2,671,333
614-10-249480	522841	11064	IRINDIMURA P.S.	8,473,000	2,824,333
614-10-249481	522932	360117	KITABONA P.S	7,164,000	2,388,000
614-10-249482	522884	360406	KAIGURUMBA P.S	7,368,000	2,456,000
614-10-249483	522916	11065	KIJWENGE P.S.	6,195,000	2,065,000
614-10-249484	528153	11068	KIRYAMASASA P.S.	13,632,500	4,544,167
614-10-249485	522868	11067	NALWEYO P.S.	10,615,000	3,538,333
614-10-249486	522842	11047	ISUNGA P.S.	6,722,000	2,240,667
614-10-249487	522901	11046	KIBIJJO P.S.	10,513,000	3,504,333
614-10-249488	522936	11048	KITEGURA P.S.	9,986,000	3,328,667
614-10-249489	522862	11050	MUKOORA P.S.	11,227,000	3,742,333
614-10-249490	529909	11051	NKOOKO P.S.	12,230,000	4,076,667
614-10-249491	522827	11053	BUJOJO P.S.	8,694,000	2,898,000
614-10-249492	522877	11052	KABUBWA P.S.	13,496,500	4,498,833
614-10-249493	522891	360005	KAMUSENENE	8,184,000	2,728,000
614-10-249494	45428	360048	KALANGALA P.S	14,372,000	4,790,667
614-10-270661	548892	11027	Kakindo	13,858,600	4,619,533
o/w Secondary Education - Non Wage Recurrent				*520,870,000*	*173,623,333*
614-11-252418	533243	11034	ST JOSEPH SS KASAMBYA	41,300,000	13,766,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
614-11-252419	39948	11075	KISIITA SEED SS	108,505,000	36,168,333
614-11-255880	506814	11080	ST JOSEPH SS NKOOKO	33,250,000	11,083,333
614-11-252422	534284	11069	NALWEYO SS	144,295,000	48,098,333
614-11-252423	534283	11025	ST ALBERT SSS KAKINDO	69,320,000	23,106,667
614-11-252425	534282	11012	UGANDA MARTYRS CEN SS	124,200,000	41,400,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,551,223,247*	*517,074,416*
614-01-236270		614	Kakumiro District	1,551,223,247	517,074,416
o/w Education Development - Formerly SFG				*438,958,683*	*146,319,561*
614-01-236270		614	Kakumiro District	438,958,683	146,319,561
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,695,018,359*	*673,754,590*
614-01-236270		614	Kakumiro District	2,695,018,359	673,754,590
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*24,965,425*	*6,223,142*
			Mwitanzige HC III	24,965,425	6,223,142
o/w Primary Healthcare - DHO allocation				*76,431,771*	*19,107,943*
614-01-236270		614	Kakumiro District	76,431,771	19,107,943
o/w Primary Health Care - Non Wage Recurrent (Government)				*62,413,563*	*15,557,855*
614-07-253557	505204	NA	KATAIHUKA HU	24,965,425	6,223,142
614-07-253587	505201		KABUUBWA HU	24,965,425	6,223,142
614-07-253589	505200		MUKOORA HEALTH UNIT	12,482,713	3,111,571
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*30,450,670*	*7,612,668*
614-07-255894	505171		NCWANGA HC II	7,612,668	1,903,167
614-07-255895	506807		BUKUMI HC II	7,612,668	1,903,167
614-07-255897	505174	NA	BETANIA H C II	7,612,668	1,903,167
614-07-255898	505169		MPASAANA HC II	7,612,668	1,903,167
o/w Primary Health Care - Non Wage Recurrent (Government)				*199,723,401*	*49,785,135*
614-08-253556	505207	NA	BIREMBO SUBCOUNTY GENERAL FUND	24,965,425	6,223,142
614-08-253558	506817		IGAYAZA HC II	24,965,425	6,223,142
614-08-253561	506814		KYABASAIJJA HU	24,965,425	6,223,142
614-08-253563	505198	NA	KIGANDO HC II	24,965,425	6,223,142
614-08-253564	548323		KASAMBYA HU	24,965,425	6,223,142
614-08-253569	506816		KISIITA HU	24,965,425	6,223,142
614-08-253585	506818		NALWEYO HU	24,965,425	6,223,142
614-08-253588	505202		NKOOKO HEALTH UNIT	24,965,425	6,223,142
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,225,335*	*3,806,334*
614-08-255896	505178		ST MARYS HC III KAKINDO	15,225,335	3,806,334
o/w Primary Health Care - Non Wage Recurrent (Government)				*274,619,677*	*68,454,561*
614-08-272553		NA	KISEGWE HC III	24,965,425	6,223,142
614-09-256149	505195		KAKUMIROHU	124,827,126	31,115,710
614-09-256152	505199		KAKINDO HU	124,827,126	31,115,710
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*2,280,000,000*	*760,000,000*
614-01-236270		614	Kakumiro District	2,280,000,000	760,000,000
o/w Health Development - Formula and performance part				*413,469,597*	*137,823,199*
614-01-236270		614	Kakumiro District	413,469,597	137,823,199

321472	**080000**	**Transitional Conditional Grant â€“ Development - Health**			
Transitional Development - Health Ad Hoc				*400,000,000*	*133,333,333*
614-01-236270		614	Kakumiro District	400,000,000	133,333,333
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
o/w Rural Water & Sanitation - Non Wage Recurrent				*105,111,721*	*26,277,930*
614-01-236270		614	Kakumiro District	105,111,721	26,277,930
o/w Natural Resources & Environment - Non Wage Recurrent				*36,674,324*	*9,168,581*
614-01-236270		614	Kakumiro District	36,674,324	9,168,581
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*1,067,283,465*	*355,761,155*
614-01-236270		614	Kakumiro District	1,067,283,465	355,761,155
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
614-01-236270		614	Kakumiro District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*86,023,032*	*21,505,758*
614-01-236270		614	Kakumiro District	86,023,032	21,505,758
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*277,116,660*	*69,279,165*
614-01-236270		614	Kakumiro District	277,116,660	69,279,165
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*619,021,277*	*154,755,319*
614-01-236270		614	Kakumiro District	619,021,277	154,755,319
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*300,000,000*	*90,341,635*
614-01-236270		614	Kakumiro District	300,000,000	90,341,635
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*66,960,357*	*66,960,357*
614-01-236270		614	Kakumiro District	66,960,357	66,960,357

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Omoro District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*230,993,998*	*57,748,499*
615-01-236271		615	Omoro District	230,993,998	57,748,499
o/w IFMIS District				*30,000,000*	*7,500,000*
615-01-236271		615	Omoro District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
615-01-236271		615	Omoro District	25,204,287	6,301,072
o/w Ex-Gratia District				*74,160,000*	*18,540,000*
615-01-236271		615	Omoro District	74,160,000	18,540,000
o/w Payroll Printing District				*11,461,924*	*2,865,481*
615-01-236271		615	Omoro District	11,461,924	2,865,481
o/w Honoraria for District LLG Councillors				*44,215,807*	*11,053,952*
615-01-236271		615	Omoro District	44,215,807	11,053,952
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
615-01-236271		615	Omoro District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*102,370,662*	*25,592,665*
615-05-237640	112238	AREA # 304306	Ongako Subcounty	13,268,938	3,317,235
615-05-237641	112267	AREA # 304305	Odek Subcounty	23,205,107	5,801,277
615-05-237642	617332	AREA # 304301	Bobi Subcounty	21,831,443	5,457,861
615-05-237643	617274	AREA # 304302	Koro Subcounty	16,657,309	4,164,327
615-05-237644	112275	AREA # 304303	Lakwana Subcounty	12,398,951	3,099,738
615-05-237646	112271	AREA # 304304	Lalogi Subcounty	15,008,913	3,752,228
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*65,134,629*	*16,283,657*
615-03-237645		AREA # 331107	Omoro Town Council	65,134,629	16,283,657
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*347,714,791*	*115,904,930*
615-01-236271		615	Omoro District	347,714,791	115,904,930
o/w Subcounty PRDP (DDEG)				*505,386,717*	*168,462,239*
615-05-237640	112238	AREA # 304306	Ongako Subcounty	64,169,043	21,389,681
615-05-237641	112267	AREA # 304305	Odek Subcounty	116,726,032	38,908,677
615-05-237642	617332	AREA # 304301	Bobi Subcounty	109,460,089	36,486,696
615-05-237643	617274	AREA # 304302	Koro Subcounty	82,091,703	27,363,901
615-05-237644	112275	AREA # 304303	Lakwana Subcounty	59,567,279	19,855,760
615-05-237646	112271	AREA # 304304	Lalogi Subcounty	73,372,571	24,457,524
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*156,729,984*	*39,182,496*
615-01-236271		615	Omoro District	156,729,984	39,182,496
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,496,165,637*	*374,041,409*
615-01-236271		615	Omoro District	1,496,165,637	374,041,409

321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*40,844,579*	*13,614,860*
615-01-236271		AREA # 331107	Omoro Town Council	40,844,579	13,614,860
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Production and Marketing - Wage Conditional Grant				*321,796,980*	*80,449,245*
615-01-236271		615	Omoro District	321,796,980	80,449,245
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*132,583,564*	*33,145,891*
615-01-236271		615	Omoro District	132,583,564	33,145,891
o/w Production - Non-Wage Recurrent				*21,246,064*	*5,311,516*
615-01-236271		615	Omoro District	21,246,064	5,311,516
o/w Parish model Grant				*1,019,850,859*	*254,962,715*
615-01-236271		615	Omoro District	1,019,850,859	254,962,715
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*29,775,098*	*9,925,033*
615-01-236271		615	Omoro District	29,775,098	9,925,033
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
615-01-236271		615	Omoro District	31,738,036	10,579,345
o/w Micro Scale Irrigation - Development				*728,359,720*	*242,786,573*
615-01-236271		615	Omoro District	728,359,720	242,786,573
o/w Parish model development				*110,439,872*	*36,813,291*
615-01-236271		615	Omoro District	110,439,872	36,813,291
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*256,001,141*	*85,333,714*
615-01-236271		615	Omoro District	256,001,141	85,333,714
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,730,956*	*2,932,739*
615-01-236271		615	Omoro District	11,730,956	2,932,739
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*7,467,546,096*	*1,866,886,524*
615-01-236271		615	Omoro District	7,467,546,096	1,866,886,524
o/w Secondary Education - Wage				*2,109,364,114*	*527,341,029*
615-01-236271		615	Omoro District	2,109,364,114	527,341,029
o/w Skills Development - Wage				*458,924,640*	*114,731,160*
615-01-236271		615	Omoro District	458,924,640	114,731,160
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*18,656,000*	*6,218,667*
		NA	ATYANG P.S.	18,656,000	6,218,667
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			LAKWANA SEED SCHOOL	43,750,000	14,583,333
o/w Skills Development - Non Wage Recurrent				*103,871,287*	*34,623,762*
508-12-256607	1424	.	Bobi Community Polytechnic	103,871,287	34,623,762
o/w Primary Education - Non Wage Recurrent				*61,060,273*	*20,353,424*
615-01-236271		615	Omoro District	61,060,273	20,353,424
o/w Secondary Education - Non Wage Recurrent				*47,854,364*	*15,951,455*

Q1 Expenditure Limits 2021/22

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o/w Primary Education - Non Wage Recurrent *760,858,200* *253,619,400*

Omoro District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
615-01-286271		615	Omoro District	47,854,364	15,951,455
615-10-249495	521472	1482	PATEK BAR P.7 SCHOOL	15,511,000	5,170,333
615-10-249496	521513	1481	TEKULU P.7 SCHOOL	13,403,000	4,467,667
615-10-249497	521434	60032	LABWOROMOR P.S	12,672,000	4,224,000
615-10-249498	521445	1483	LELAOBARO P.7 SCHOOL	19,965,000	6,655,000
615-10-249499	529570	60085	ABWOC KALAMOMIYA P.S	13,301,000	4,433,667
615-10-249500	521397	1475	ADYEDDA P.S	10,479,000	3,493,000
615-10-249501	521411	1473	BOBI FOUNDATION P.7 SCHOOL	8,915,000	2,971,667
615-10-249502	521412	60004	BOBI P.7 SCHOOL	8,558,000	2,852,667
615-10-249503	521432	60057	KULU OTIT P.S	13,403,000	4,467,667
615-10-249504	521460	60018	OPAYA P.S	8,167,000	2,722,333
615-10-249505	521461	60100	OPUKOMUNY P.S	11,329,000	3,776,333
615-10-249506	521469	1477	PALENGA P.7 SCHOOL	20,390,000	6,796,667
615-10-249507	521452	1478	MINAKULU P.7 SCHOOL	15,001,000	5,000,333
615-10-249508	529588	1479	OKWIR P.7 SCHOOL	10,445,000	3,481,667
615-10-249509	521394	1485	ABOLE P.S	9,102,000	3,034,000
615-10-249510	529584	1484	LAKWATOMER P.S	22,125,700	7,375,233
615-10-249511	98481	60044	ANGABA P.S	6,790,000	2,263,333
615-10-249512	521430	1488	KORO ABILI P.7 SCHOOL	15,426,000	5,142,000
615-10-249513	521463	1487	OTEMA PUBLIC	11,363,000	3,787,667
615-10-249514	529575	1491	ATEDE P.7 SCHOOL	19,048,700	6,349,567
615-10-249515	529585	60033	LAMINADERA P.S	11,805,000	3,935,000
615-10-249516	521441	1490	LAPAINAT P.S	14,355,000	4,785,000
615-10-249517	521509	1489	ST. MARY S LAPINY-OLOYO P.S	9,867,000	3,289,000
615-10-249518	521510	60016	ST. PAUL LABONGOLOGO P.S	10,054,000	3,351,333
615-10-249520	521439	1530	LAMINOLUKA P.7 SCHOOL	9,323,000	3,107,667
615-10-249521	521447	1528	LUJO AWINYI P.7 P.S	5,719,000	1,906,333
615-10-249522	521409	1527	AWOO P.7 SCHOOL	11,720,000	3,906,667
615-10-249523	521471	1526	PARAK P.7 SCHOOL	15,375,000	5,125,000
615-10-249524	521435	1533	LAKWANA P.7 SCHOOL	13,896,000	4,632,000
615-10-249525	529590	1532	OPIT P.7 SCHOOL	18,458,800	6,152,933
615-10-249526	521400	1493	AKETKET P.S	19,375,100	6,458,367
615-10-249527	521453	1492	MINJA P.7 SCHOOL	20,597,400	6,865,800
615-10-249528	521422	1502	IDOBO P.7 SCHOOL	11,499,000	3,833,000
615-10-249529	521446	1503	LOYO AJONGA P.S	12,995,000	4,331,667
615-10-249530	521399	1499	AJURI P.S	5,685,000	1,895,000
615-10-249531	521437	1500	LALOGI P.S	5,005,000	1,668,333
615-10-249532	521440	1498	LAMIN-ONAMI P.S	6,348,000	2,116,000
615-10-249533	521454	1501	OCIM P.S	7,249,000	2,416,333
615-10-249534	529571	1497	ADAK P.7 SCHOOL	13,097,000	4,365,667
615-10-249535	529576	1496	AWAL-KOK P.S	7,776,000	2,592,000
615-10-249536	521423	1495	IDURE P.S	8,898,000	2,966,000
615-10-249537	521451	1494	LUKWIR P.S	20,852,400	6,950,800
615-10-249538	521410	1504	BINYA P.7 SCHOOL	7,640,000	2,546,667
615-10-249539	521444	1505	LAYOKO P.S	14,695,000	4,898,333
615-10-249540	521450	60121	LUKOTO P.S	6,603,000	2,201,000
615-10-249541	521462	1506	ORAPWOYO P.7 SCHOOL	8,592,000	2,864,000
615-10-249542	521517	1507	WII-ACENG P.7 SCHOOL	5,141,000	1,713,667
615-10-249543	529574	60117	AROMO WANGLOBO P.S	7,436,000	2,478,667

Cost Center No.	Supplier No	MIS No.	Cost Center	Budget	Q1 Limit
615-10-249544	546124	1509	AWALI P.S	5,090,000	1,696,667
615-10-249545	521407	1512	AWERE P.S	11,057,000	3,685,667
615-10-249546	521420	1511	DINO P.S	14,474,000	4,824,667
615-10-249547	529579	60119	KAL-KWEYO P.S	8,490,000	2,830,000
615-10-249548	546124	1512	ACET P.S	13,766,101	4,588,701
615-10-249549	521436	1513	LALOGI CENTRAL P.7 SCHOOL	12,859,000	4,286,333
615-10-249550	521398	1515	Agweno PS	9,561,000	3,187,000
615-10-249551	521424	60017	JING-KOMI P.S	10,173,000	3,391,000
615-10-249552	529587	1510	ODEK P.S	13,284,000	4,428,000
615-10-249553	521396	1517	ABWOCH P.S	14,236,000	4,745,333
615-10-249555	521417	1521	BWOBO MANAM P.7 SCHOOL	9,102,000	3,034,000
615-10-249556	521515	1519	TOCHI P.S	7,453,000	2,484,333
615-10-249557	521429	1523	KOCH ONGAKO P.7 SCHOOL	17,891,000	5,963,667
615-10-249558	521428	1524	Koch Koo PS	11,516,000	3,838,667
615-10-249559	521438	1522	LAMINLAWINO P.7 SCHOOL	10,445,000	3,481,667
615-10-249560	529581	60084	KOCH LII P.S	3,713,000	1,237,667
615-10-249561	521395	1525	ABUGA P.S	6,297,000	2,099,000
o/w Secondary Education - Non Wage Recurrent				*485,510,000*	*161,836,667*
615-11-252426	532971	100276	LALOGI SSS	34,125,000	11,375,000
615-11-252427	532973	68031	KOCH ONGAKO SS	36,750,000	12,250,000
615-11-252428	533833	1516	AWERE SS	49,500,000	16,500,000
615-11-252429	12130	68017	KORO SS	138,805,000	46,268,333
615-11-252430	12123	68007	ONONO MEMORIAL COLLEGE	26,600,000	8,866,667
615-11-252431	533832	1480	ST THOMAS MOORE SS GULU	98,650,000	32,883,333
615-11-252432	532972	1531	OPIT SSS	101,080,000	33,693,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*173,564,198*	*57,854,733*
615-01-236271		615	Omoro District	173,564,198	57,854,733
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,911,226,416*	*727,806,604*
615-01-236271		615	Omoro District	2,911,226,416	727,806,604
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*52,992,939*	*13,248,235*
615-01-236271		615	Omoro District	52,992,939	13,248,235
o/w Primary Health Care - Non Wage Recurrent (Government)				*114,065,020*	*28,433,035*
615-07-252913	506339		KOROABILII HCII	6,003,422	1,496,476
615-07-252914	504164	not available	LELAOBARO HCII	6,003,422	1,496,476
615-07-252915	504157		LOYO AJONGA HCII	6,003,422	1,496,476
615-07-252918	504166		TEKULU HCII	12,006,844	2,992,951
615-07-252926	504165		PALENGA HCII	6,003,422	1,496,476
615-07-252933	504161	NA	LAKWATOMER HCII	12,006,844	2,992,951
615-07-252936	506763		LUJORONGOLE HCII	6,003,422	1,496,476
615-07-252937	504158		AWOO HCII	6,003,422	1,496,476
615-07-252938	504159		TEGOT HCII	6,003,422	1,496,476
615-07-252940	504178		LUKWIR HCII	6,003,422	1,496,476
615-07-252944	548093		BINYA HCII	6,003,422	1,496,476
615-07-252945	506764		DINO HCII	6,003,422	1,496,476
615-07-252946	504160		ACET HCII	12,006,844	2,992,951

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
615-07-252947	506342		ABWOCH HCII	12,006,844	2,992,951
615-07-252950	504163		PATUDA HCII	6,003,422	1,499,476
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,189,564*	*1,797,391*
615-07-257007	504180		ST JOSEPH MINAKULU HEALTH CENTE	3,594,782	898,696
615-07-257009	504181		OPIT HEALTH CENTER II	3,594,782	898,696
o/w Primary Health Care - Non Wage Recurrent (Government)				*120,068,443*	*29,929,511*
615-08-252909	504156		BOBI HCIII	12,006,844	2,992,951
615-08-252916	504151		ODEK HCIII	12,006,844	2,992,951
615-08-252934	506760		LAPAINAT HCIII	12,006,844	2,992,951
615-08-252935	506762		LANENOBER HCIII	12,006,844	2,992,951
615-08-252949	504153		ONGAKO HCIII	12,006,844	2,992,951
615-09-256099	506759		LALOGI REFERRAL FACILITY	60,034,221	14,964,755
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*510,000,000*	*170,000,000*
615-01-236271		615	Omoro District	510,000,000	170,000,000
o/w Health Development - Formula and performance part				*117,264,592*	*39,088,197*
615-01-236271		615	Omoro District	117,264,592	39,088,197
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*60,780,425*	*15,195,106*
615-01-236271		615	Omoro District	60,780,425	15,195,106
o/w Natural Resources & Environment - Non Wage Recurrent				*14,670,051*	*3,667,513*
615-01-236271		615	Omoro District	14,670,051	3,667,513
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*283,828,568*	*94,609,523*
615-01-236271		615	Omoro District	283,828,568	94,609,523
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
615-01-236271		615	Omoro District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*35,369,779*	*8,842,445*
615-01-236271		615	Omoro District	35,369,779	8,842,445
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*316,394,845*	*79,098,711*
615-01-236271		615	Omoro District	316,394,845	79,098,711
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*583,053,988*	*145,763,497*
615-01-236271		615	Omoro District	583,053,988	145,763,497

Q1 Expenditure Limits 2021/22

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Rubanda District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*245,659,980*	*61,414,995*
616-01-236272		616	Rubanda District	245,659,980	61,414,995
o/w IFMIS District				*30,000,000*	*7,500,000*
616-01-236272		616	Rubanda District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
616-01-236272		616	Rubanda District	25,204,287	6,301,072
o/w Ex-Gratia District				*112,200,000*	*28,050,000*
616-01-236272		616	Rubanda District	112,200,000	28,050,000
o/w Payroll Printing District				*11,227,440*	*2,806,860*
616-01-236272		616	Rubanda District	11,227,440	2,806,860
o/w Honoraria for District LLG Councillors				*59,521,279*	*14,880,320*
616-01-236272		616	Rubanda District	59,521,279	14,880,320
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
616-01-236272		616	Rubanda District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*119,121,901*	*29,780,475*
616-05-237648	618127	AREA # 404301	Bubaare Subcounty	21,653,935	5,413,484
616-05-237649	618130	AREA # 404306	Muko Subcounty	23,625,111	5,906,278
616-05-237650	618128	AREA # 404303	Hamurwa Subcounty	18,353,361	4,588,340
616-05-237651	618126	AREA # 404302	Bufundi Subcounty	17,619,900	4,404,975
616-05-237652	617279	AREA # 404305	Ikumba Subcounty	14,181,802	3,545,451
616-05-237653	618131	AREA # 404308	Ruhija Subcounty	10,056,085	2,514,021
616-05-237654	115393	AREA # 404307	Nyamweru Subcounty	13,631,707	3,407,927
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*90,535,362*	*22,633,840*
616-03-237647	116130	AREA # 404304	Hamurwa Town Council	25,630,433	6,407,608
616-03-257540		AREA # 429109	Rubanda Town Council	64,904,928	16,226,232
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*311,473,252*	*103,824,417*
616-01-236272		616	Rubanda District	311,473,252	103,824,417
o/w Subcounty DDEG - Local Government Grant				*380,280,756*	*126,760,252*
616-05-237648	618127	AREA # 404301	Bubaare Subcounty	70,184,542	23,394,847
616-05-237649	618130	AREA # 404306	Muko Subcounty	76,926,738	25,642,246
616-05-237650	618128	AREA # 404303	Hamurwa Subcounty	58,895,284	19,631,761
616-05-237651	618126	AREA # 404302	Bufundi Subcounty	56,386,560	18,795,520
616-05-237652	617279	AREA # 404305	Ikumba Subcounty	44,626,916	14,875,639
616-05-237653	618131	AREA # 404308	Ruhija Subcounty	30,515,343	10,171,781
616-05-237654	115393	AREA # 404307	Nyamweru Subcounty	42,745,373	14,248,458
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*198,571,322*	*49,642,831*
616-01-236272		616	Rubanda District	198,571,322	49,642,831

321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,705,851,252*	*426,462,813*
616-01-236272		616	Rubanda District	1,705,851,252	426,462,813
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
Cost Center No.	Suppiler No	MIS No.	Cost center	Budget	Q1 Limit
o/w Town DDEG				*41,803,945*	*13,934,648*
616-03-237647	116130	AREA # 404304	Hamurwa Town Council	10,927,905	3,642,635
616-03-257540		AREA # 429109	Rubanda Town Council	30,876,041	10,292,014
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*516,600,000*	*129,150,000*
616-01-236272		616	Rubanda District	516,600,000	129,150,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*368,211,155*	*92,052,789*
616-01-236272		616	Rubanda District	368,211,155	92,052,789
o/w Production - Non-Wage Recurrent				*20,680,066*	*5,170,016*
616-01-236272		616	Rubanda District	20,680,066	5,170,016
o/w Parish model Grant				*1,082,610,912*	*270,652,728*
616-01-236272		616	Rubanda District	1,082,610,912	270,652,728
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*29,994,797*	*9,998,266*
616-01-236272		616	Rubanda District	29,994,797	9,998,266
o/w Agriculture Extension - Development				*40,806,046*	*13,602,015*
616-01-236272		616	Rubanda District	40,806,046	13,602,015
o/w Parish model development				*117,236,171*	*39,078,724*
616-01-236272		616	Rubanda District	117,236,171	39,078,724
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,929,587*	*2,732,397*
616-01-236272		616	Rubanda District	10,929,587	2,732,397
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*8,390,767,024*	*2,097,691,756*
616-01-236272		616	Rubanda District	8,390,767,024	2,097,691,756
o/w Secondary Education - Wage				*3,274,340,328*	*818,585,082*
616-01-236272		616	Rubanda District	3,274,340,328	818,585,082
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			NYAMWERU SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*76,218,670*	*25,406,223*
616-01-236272		616	Rubanda District	76,218,670	25,406,223
o/w Secondary Education - Non Wage Recurrent				*68,728,084*	*22,909,361*
616-01-236272		616	Rubanda District	68,728,084	22,909,361
o/w Primary Education - Non Wage Recurrent				*224,887,200*	*74,962,400*
616-10-239237	N/A	2611	KABAYA	15,664,000	5,221,333
616-10-249562	522235	2539	KACWEKANO P.S.	8,677,000	2,892,333
616-10-249563	548711	2535	RUBONA P.S.	9,680,000	3,226,667
616-10-249564	529401	2536	MURAMBO I P.S.	5,022,000	1,674,000
616-10-249565	521958	2524	RWAKAYUNDO P.S.	11,788,000	3,929,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
616-10-249566	522236	2538	KAGARAMA P.S.	10,479,000	3,493,000
616-10-249567	522240	2542	KAGOYE P.S.	16,446,000	5,482,000
616-10-249568	522188	2523	Bubaare P.S	12,213,000	4,071,000
616-10-249569	521968	2543	RWERE P.S.	11,890,000	3,963,333
616-10-249570	56562	2547	NYAMIYAGA P.S.	6,263,000	2,087,667
616-10-249571	522268	2526	KATARAGA P.S.	7,606,000	2,535,333
616-10-249572	521857	2530	MUCHAHI	12,303,100	4,101,033
616-10-249573	529398	2525	KYITAGYENDA	9,510,000	3,170,000
616-10-249574	522276	2529	KIBUZIGYE P.S.	12,315,000	4,105,000
616-10-249575	521847	2537	KYABAHINGA P.S.	5,345,000	1,781,667
616-10-249576	522274	2540	KENGOMA P.S.	8,473,000	2,824,333
616-10-249577	529491	2527	BUSHURA P.S.	11,363,000	3,787,667
616-10-249578	43139	2542	KASHENYI P.S.	10,275,000	3,425,000
616-10-249579	521910	2548	RUGARAMA MIXED P.S.	11,210,000	3,736,667
616-10-249580	522200	2541	BUKWATA P.S.	10,462,000	3,487,333
616-10-249581	521892	100003	NYAMIRINGA P.S	8,796,000	2,932,000
616-10-249602	522232	2552	KACERERE P.S	9,107,100	3,035,700
o/w SNE Education - Non Wage Recurrent				*3,277,259*	*1,092,420*
616-10-249602	522232	2552	KACERERE P.S	3,277,259	1,092,420
o/w Primary Education - Non Wage Recurrent				*955,407,400*	*318,469,133*
616-10-249603	521864	2553	MUKITOJO P.S	8,150,000	2,716,667
616-10-249604	548365	2555	KATIBA P.S	18,707,000	6,235,667
616-10-249605	521838	2556	KISIIZI P.S	12,825,000	4,275,000
616-10-249606	548595	2557	KAATO P.S.	18,180,000	6,060,000
616-10-249607	522263	2558	KASHASHA P.S.	10,037,000	3,345,667
616-10-249608	521829	100005	Kinyarushenye P.S	10,020,000	3,340,000
616-10-249609	529505	2559	KASHONGATI P.S.	14,202,000	4,734,000
616-10-249610	521836	2560	KISHANJE P.S.	6,978,700	2,326,233
616-10-249611	522203	2564	BUNIGA P.S.	10,275,000	3,425,000
616-10-249612	529493	2562	HAKAHUMIRO P.S.	11,890,000	3,963,333
616-10-249613	522278	2561	KIFUKA P.S	7,725,000	2,575,000
616-10-249614	521859	2563	MUGYERA P.S.	11,040,000	3,680,000
616-10-249615	522190	2572	BUGANDURA P.S.	6,944,700	2,314,900
616-10-249616	529495	2571	IGOMANDA P.S.	8,677,000	2,892,333
616-10-249617	522222	2570	ISINGIRO P.S.	5,804,000	1,934,667
616-10-249618	521972	2569	SHEBEYA P.S.	7,725,000	2,575,000
616-10-249619	548531	2574	BUGIRI P.S.	8,014,000	2,671,333
616-10-249620	522197	100008	BUKOMBE P.S	5,872,000	1,957,333
616-10-249621	522247	2573	KAKORE	13,437,000	4,479,000
616-10-249622	522281	100034	Kigazi	5,362,000	1,787,333
616-10-249623	522191	100009	BUGARAMA 11 P.S	9,306,000	3,102,000
616-10-249624	522231	2577	KABURARA P.S.	7,844,000	2,614,667
616-10-249625	522260	2578	KARUNGU P.S.	4,665,000	1,555,000
616-10-249626	522275	2576	KERERE P.S.	13,369,000	4,456,333
616-10-249627	522266	2579	KASHONGATI II P.S.	7,929,000	2,643,000
616-10-249628	521890	2580	NYAMASIIZI P.S.	13,080,000	4,360,000
616-10-249629	521912	100010	RUHONWA 11 P.S	4,937,000	1,645,667
616-10-249630	522194	2581	BUGWAZA P.S.	7,963,000	2,654,333
616-10-249631	529492	2584	BUZANIRO P.S.	6,127,000	2,042,333
616-10-249632	529494	2582	HAMURWA P.S.	13,420,000	4,473,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
616-10-249633	522230	2583	KABISHA P.S.	9,867,000	3,289,000
616-10-249634	529496	2584	IKUMBA P.S.	11,924,000	3,974,667
616-10-249635	529403	100007	NANGARO P.S	7,900,100	2,633,367
616-10-249636	43080	2586	IHUNGA P.S.	19,710,000	6,570,000
616-10-249637	529498	100011	KAGOGO P.S	5,243,000	1,747,667
616-10-249638	529502	2587	KAMUKO P.S.	14,729,000	4,909,667
616-10-249639	521830	2588	KIRIBA P.S.	7,810,000	2,603,333
616-10-249640	521876	2585	NDEEGO P.S.	18,197,000	6,065,667
616-10-249641	522282	2594	KIGUMIRA P.S.	6,671,000	2,223,667
616-10-249642	521872	2595	MUSHANJE P.S.	15,392,000	5,130,667
616-10-249643	522207	2596	BURORERO P.S.	15,188,000	5,062,667
616-10-249644	522229	2598	KABIRIZI P.S.	14,457,000	4,819,000
616-10-249645	521870	2597	MULAMBO II P.S.	7,453,000	2,484,333
616-10-249646	548564	2599	BURIMBE P.S.	16,106,000	5,368,667
616-10-249647	521888	2600	NYAMABALE P.S.	9,952,000	3,317,333
616-10-249648	521886	2601	NYAKATUGUNDA P.S.	11,570,400	3,856,800
616-10-249649	521901	2603	NYARUHANGA P.S.	14,763,000	4,921,000
616-10-249650	529410	2602	RUBANDA MIXED SCHOOL	17,143,000	5,714,333
616-10-249651	522221	2606	ILLEMERA P.S.	13,828,000	4,609,333
616-10-249652	521863	100015	MUKIBUNGO P.S	6,943,000	2,314,333
616-10-249653	521865	2608	MUKO/BUTARE P.S.	9,493,000	3,164,333
616-10-249654	521904	2607	NZUNGU P.S.	10,173,000	3,391,000
616-10-249655	521973	100013	ST. LOUIS BISHAKI P.S	20,424,000	6,808,000
616-10-249656	522220	2610	IKAMIRO P.S.	11,244,000	3,748,000
616-10-249657	521832	2609	KIRURUMA P.S.	11,125,000	3,708,333
616-10-249658	529413	100017	RUKORE II Â P.S	9,323,000	3,107,667
616-10-249659	521956	100014	RWABURINDI P.S	7,946,000	2,648,667
616-10-249660	529497	2614	Iyamuriro P.S.	5,260,000	1,753,333
616-10-249661	522223	2613	KAARA P.S.	17,109,000	5,703,000
616-10-249662	521843	100030	KIVUNGA	6,756,000	2,252,000
616-10-249663	6567	2615	MENGO P.S.	10,309,000	3,436,333
616-10-249664	521920	2612	RUVUNE P.S.	11,754,000	3,918,000
616-10-249665	521971	100033	Ryamihanda	3,798,000	1,266,000
616-10-249666	522204	2617	BUNYONYI P.S.	12,519,000	4,173,000
616-10-249667	521862	2618	MUKIBAYA P.S.	11,346,000	3,782,000
616-10-249668	521959	2616	RWAMAZURU P.S.	9,680,000	3,226,667
616-10-249669	522257	2619	KARENGYERE P.S.	13,675,000	4,558,333
616-10-249670	521875	2620	NCUNDURA P.S.	5,838,000	1,946,000
616-10-249671	521957	100039	RWAKAGURUSI P.S	5,566,000	1,855,333
616-10-249672	521851	2623	KYENYI P.S.	16,667,000	5,555,667
616-10-249673	521868	2622	MUNGARA	4,512,000	1,504,000
616-10-249674	522202	100018	BUNGUNGA	8,745,000	2,915,000
616-10-249675	522213	2624	BWINDI P.S.	6,960,000	2,320,000
616-10-249676	521835	2626	KISHAKI P.S.	18,622,000	6,207,333
616-10-249677	548715	2625	NYARURAMBI P.S.	14,202,000	4,734,000
616-10-249678	521962	100019	RWAMUGASHA P.S	7,453,000	2,484,333
616-10-249679	522244	2545	KAKARIISA P.S.	15,409,000	5,136,333
616-10-249680	529412	2546	RUJANJARA P.S.	13,454,000	4,484,667
616-10-249681	522215	2531	HAKISHENYI P.S.	13,930,000	4,643,333
616-10-249682	529507	2534	KATWIGYI P.S.	17,857,000	5,952,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
616-10-249683	529399	2532	KYOKYEZO P.S.	13,607,000	4,535,667
616-10-249684	521847	2533	NYAMWERU P.S.	17,058,000	5,686,000
616-10-249685	529400	2589	MBURAMEIZI P.S.	14,100,000	4,700,000
616-10-249686	529489	2592	BITANWA P.S	10,615,000	3,538,333
616-10-249687	521841	100035	KITOJO P.S	8,406,700	2,802,233
616-10-249688	529395	2590	KIZENGA P.S.	9,499,800	3,166,600
616-10-249689	529411	2593	RUHIJA P.S.	5,736,000	1,912,000
616-10-249690	521844	2591	KIYEBE P.S.	9,884,000	3,294,667
o/w Secondary Education - Non Wage Recurrent				*781,425,000*	*260,475,000*
616-11-250993	534243	2528	BUBAARE S S	135,700,000	45,233,333
616-11-250995	533098	108013	ST THOMAS AQUINAS S S S KASHAKI	53,725,000	17,908,333
616-11-252433	533101	108009	ST JOHN'S S S IKUMBA	75,255,000	25,085,000
616-11-252434	533099	2554	BUFUNDI COLLEGE KACEREERE	71,900,000	23,966,667
616-11-252435	533102	2575	ST AGATHA'S S S KAKORE	129,170,000	43,056,667
616-11-252437	533105	108041	ST CHARLES LWANGA SS MUKO	132,250,000	44,083,333
616-11-252441	533104	2605	NYARUHANGA HIGH SCH	99,005,000	33,001,667
616-11-252442	533103	108011	ST ANDREW'S S S RUBANDA	84,420,000	28,140,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,165,875,147*	*388,625,049*
616-01-236272		616	Rubanda District	1,165,875,147	388,625,049
o/w Education Development - Formerly SFG				*425,375,049*	*141,791,683*
616-01-236272		616	Rubanda District	425,375,049	141,791,683
321472	**070000**	**Transitional Conditional Grant â€“ Development - Education**			
Transitional Development - Education Ad Hoc				*200,000,000*	*66,666,667*
616-01-236272		616	Rubanda District	200,000,000	66,666,667
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,015,410,407*	*753,852,602*
616-01-236272		616	Rubanda District	3,015,410,407	753,852,602
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*62,103,072*	*15,525,768*
616-01-236272		616	Rubanda District	62,103,072	15,525,768
o/w Primary Health Care - Non Wage Recurrent (Government)				*93,360,254*	*23,271,949*
616-07-253111	505057		Butare HC II	5,186,681	1,292,886
616-07-253114	505059		Kaguga HC II	5,186,681	1,292,886
616-07-253122	505046	NA	Kibuzigye HC II	5,186,681	1,292,886
616-07-253123	505047		Kagarama HC II	5,186,681	1,292,886
616-07-253124	505050		Bigungiro HC II	5,186,681	1,292,886
616-07-253125	505048		Nangara HC II	5,186,681	1,292,886
616-07-253127	505058	not available	Mugyera HC II	5,186,681	1,292,886
616-07-253148	505053		Kigazi HC II	5,186,681	1,292,886
616-07-253149	505052		Shebeya HC II	5,186,681	1,292,886
616-07-253151	504226		Ihunga HC II	5,186,681	1,292,886
616-07-253153	507100		Kiyebe HC II	5,186,681	1,292,886
616-07-253154	505062		Mushanje HC II	5,186,681	1,292,886
616-07-253155	505063		Nyamabare HC II	5,186,681	1,292,886
616-07-253174	507098	not available	Kashasha HC II	5,186,681	1,292,886
616-07-253191	505081		Ikamiro HC II	5,186,681	1,292,886
616-07-253192	507099		Kaara HC II	5,186,681	1,292,886

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
616-07-253193	505060	NA	Kabere HC II	5,186,681	1,292,886
616-07-255908	505079	NA	Nyaruhanga HC II	5,186,681	1,292,886
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*14,127,549*	*3,531,887*
616-07-255904	505088		Kishanje HC II	2,825,510	706,377
616-07-255905	505087		Kabare HC II	2,825,510	706,377
616-07-255911	507106		Ruhija HC II	2,825,510	706,377
616-07-255913	507107		Kyenyi HC II	2,825,510	706,377
616-07-255914	505092		Hakishenyi HC II	2,825,510	706,377
o/w Primary Health Care - Non Wage Recurrent (Government)				*62,240,169*	*15,514,633*
616-08-253121	505045		Bubare HC III	10,373,362	2,585,772
616-08-253126	505055	not available	Bufundi HC III	10,373,362	2,585,772
616-08-253147	505051	NA	Mpungu HC II	10,373,362	2,585,772
616-08-253150	505061		Ikumba HC II	10,373,362	2,585,772
616-08-253152	505056	not available	Ruhija HC III	10,373,362	2,585,772
616-08-253195	505049	NA	Bwindi HC III	10,373,362	2,585,772
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,302,039*	*2,825,510*
616-08-255907	507108		Muko Parish III	5,651,020	1,412,755
616-08-255910	505089		Rubanda PHC III	5,651,020	1,412,755
o/w Primary Health Care - Non Wage Recurrent (Government)				*103,733,616*	*25,857,722*
616-09-256111	505044		Hamurwa HC IV	51,866,808	12,928,861
616-09-256114	505054		Muko HC IV	51,866,808	12,928,861
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
616-01-236272		616	Rubanda District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*525,515,959*	*175,171,986*
616-01-236272		616	Rubanda District	525,515,959	175,171,986
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*60,564,541*	*15,141,135*
616-01-236272		616	Rubanda District	60,564,541	15,141,135
o/w Natural Resources & Environment - Non Wage Recurrent				*13,391,573*	*3,347,893*
616-01-236272		616	Rubanda District	13,391,573	3,347,893
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*630,761,260*	*210,253,753*
616-01-236272		616	Rubanda District	630,761,260	210,253,753
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
616-01-236272		616	Rubanda District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*36,689,366*	*9,172,341*
616-01-236272		616	Rubanda District	36,689,366	9,172,341
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*583,176,036*	*145,794,009*
616-01-236272		616	Rubanda District	583,176,036	145,794,009
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*1,267,266,598*	*316,816,650*
616-01-236272		616	Rubanda District	1,267,266,598	316,816,650

Q1 Expenditure Limits 2021/22

Rubanda District

321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*300,000,000*	*90,341,635*
616-01-236272		616	Rubanda District	300,000,000	90,341,635
321617	**130000**	**Salary Arrears - Public Sector Management**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Salary Arrears				*49,958,199*	*49,958,199*
616-01-236272		616	Rubanda District	49,958,199	49,958,199

Q1 Expenditure Limits 2021/22

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Namisindwa District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*300,733,432*	*75,183,358*
617-01-257489		617	Namisindwa District	300,733,432	75,183,358
o/w IFMIS District				*30,000,000*	*7,500,000*
617-01-257489		617	Namisindwa District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
617-01-257489		617	Namisindwa District	25,204,287	6,301,072
o/w Ex-Gratia District				*219,480,000*	*54,870,000*
617-01-257489		617	Namisindwa District	219,480,000	54,870,000
o/w Payroll Printing District				*10,254,147*	*2,563,537*
617-01-257489		617	Namisindwa District	10,254,147	2,563,537
o/w Honoraria for District LLG Councillors				*100,335,870*	*25,083,968*
617-01-257489		617	Namisindwa District	100,335,870	25,083,968
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
617-01-257489		617	Namisindwa District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*172,394,704*	*43,098,676*
617-05-237151	617996	AREA # 234107	Bumwoni Subcounty	16,042,957	4,010,739
617-05-237152	618373	AREA # 234102	Bukhabusi Subcounty	9,978,822	2,494,705
617-05-237153	618154	AREA # 234103	Bukhaweka Subcounty	9,537,794	2,384,448
617-05-237155	618148	AREA # 234113	Mukoto Subcounty	8,821,123	2,205,281
617-05-237159	618292	AREA # 234110	Buwabwala Subcounty	8,104,452	2,026,113
617-05-237161	617990	AREA # 234112	Magale Subcounty	14,278,845	3,569,711
617-05-237162	617993	AREA # 234101	Bubutu Subcounty	18,578,868	4,644,717
617-05-237166	618153	AREA # 234116	Tsekululu Subcounty	14,223,716	3,555,929
617-05-237168	618293	AREA # 234115	Namboko Subcounty	10,254,464	2,563,616
617-05-237170	617994	AREA # 234106	Bumbo Subcounty	14,278,845	3,569,711
617-05-237171	617997	AREA # 234105	Bukokho Subcounty	16,153,214	4,038,303
617-05-237174	617998	AREA # 234108	Bupoto Subcounty	10,916,006	2,729,002
617-05-237178	618387	AREA # 234104	Bukiabi Subcounty	10,860,878	2,715,219
617-05-237179	617992	AREA # 234114	Namabya Subcounty	10,364,721	2,591,180
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*86,135,673*	*21,533,918*
617-03-237160	98128	AREA # 234111	Lwakhakha Town Council	43,924,434	10,981,109
617-03-257528		AREA # 234112	Magale Town Council	24,270,272	6,067,568
617-03-257532		AREA # 234109	Namisindwa Town Council	17,940,966	4,485,242
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*327,384,867*	*109,128,289*
617-01-257489		617	Namisindwa District	327,384,867	109,128,289
o/w Subcounty PRDP (DDEG)				*622,677,177*	*207,559,059*
617-05-237151	617996	AREA # 234107	Bumwoni Subcounty	58,908,073	19,636,024
617-05-237152	618373	AREA # 234102	Bukhabusi Subcounty	35,440,340	11,813,447
617-05-237153	618154	AREA # 234103	Bukhaweka Subcounty	33,733,596	11,244,532

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
617-05-237155	618148	AREA # 234113	Mukoto Subcounty	30,960,137	10,320,046
617-05-237159	618292	AREA # 234110	Buwabwala Subcounty	28,186,677	9,395,559
617-05-237161	617990	AREA # 234112	Magale Subcounty	52,081,096	17,360,365
617-05-237162	617993	AREA # 234101	Bubutu Subcounty	68,721,852	22,907,284
617-05-237166	618153	AREA # 234116	Tsekululu Subcounty	51,867,753	17,289,251
617-05-237168	618293	AREA # 234115	Namboko Subcounty	36,507,055	12,169,018
617-05-237170	617994	AREA # 234106	Bumbo Subcounty	52,081,096	17,360,365
617-05-237171	617997	AREA # 234105	Bukokho Subcounty	59,334,759	19,778,253
617-05-237174	617998	AREA # 234108	Bupoto Subcounty	39,067,172	13,022,391
617-05-237178	618387	AREA # 234104	Bukiabi Subcounty	38,853,829	12,951,276
617-05-237179	617992	AREA # 234114	Namabya Subcounty	36,933,741	12,311,247
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*192,547,284*	*48,136,821*
617-01-257489		617	Namisindwa District	192,547,284	48,136,821
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,496,061,548*	*374,015,387*
617-01-257489		617	Namisindwa District	1,496,061,548	374,015,387
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*34,477,318*	*11,492,439*
617-03-237160	98128	AREA # 234111	Lwakhakha Town Council	18,190,436	6,063,479
617-03-257528		AREA # 234112	Magale Town Council	9,536,820	3,178,940
617-03-257532		AREA # 234109	Namisindwa Town Council	6,750,062	2,250,021
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*271,557,108*	*67,889,277*
617-01-257489		617	Namisindwa District	271,557,108	67,889,277
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*153,869,496*	*38,467,374*
617-01-257489		617	Namisindwa District	153,869,496	38,467,374
o/w Production - Non-Wage Recurrent				*25,982,778*	*6,495,694*
617-01-257489		617	Namisindwa District	25,982,778	6,495,694
o/w Parish model Grant				*2,557,472,154*	*639,368,039*
617-01-257489		617	Namisindwa District	2,557,472,154	639,368,039
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*38,468,057*	*12,822,686*
617-01-257489		617	Namisindwa District	38,468,057	12,822,686
o/w Agriculture Extension - Development				*77,078,087*	*25,692,696*
617-01-257489		617	Namisindwa District	77,078,087	25,692,696
o/w Parish model development				*276,949,217*	*92,316,406*
617-01-257489		617	Namisindwa District	276,949,217	92,316,406
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,671,548*	*3,667,887*
617-01-257489		617	Namisindwa District	14,671,548	3,667,887
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*9,237,650,376*	*2,309,412,594*
617-01-257489		617	Namisindwa District	9,237,650,376	2,309,412,594
o/w Secondary Education - Wage				*2,452,698,402*	*613,174,601*

617-01-257489		617	Namisindwa District	2,452,698,402	613,174,601
o/w Skills Development - Wage				*238,132,940*	*59,533,235*
617-01-257489		617	Namisindwa District	238,132,940	59,533,235

Namisindwa District

321467 070000 Sector Conditional Grant - Non Wage Recurrent - Education

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			MUKOTO SEED SCHOOL	43,750,000	14,583,333
o/w Skills Development - Non Wage Recurrent				*122,593,191*	*40,864,397*
566-12-256750	534545	.	NAMISINDWA TECHNICAL SCHOOL	122,593,191	40,864,397
o/w Primary Education - Non Wage Recurrent				*71,051,034*	*23,683,678*
617-01-257489		617	Namisindwa District	71,051,034	23,683,678
o/w Secondary Education - Non Wage Recurrent				*92,564,588*	*30,854,863*
617-01-257489		617	Namisindwa District	92,564,588	30,854,863
o/w Primary Education - Non Wage Recurrent				*570,375,900*	*190,125,300*
617-10-245655	526681	6080	BUTSEMAYI P.S.	12,910,000	4,303,333
617-10-245656	526697	240017	KABUKWESI P.S	11,431,000	3,810,333
617-10-245660	530985	6087	BUBUTU P.S	19,030,000	6,343,333
617-10-245661	526657	240018	BUMALANGA P.S	10,530,000	3,510,000
617-10-245662	526723	6082	MUSIYE P.S.	18,248,000	6,082,667
617-10-245664	526653	6089	BULATSE P.S.	14,457,000	4,819,000
617-10-245666	526743	6091	SIBUSE P.S.	22,362,000	7,454,000
617-10-245667	526647	6078	BUKIKAYI P.S.	16,395,000	5,465,000
617-10-245672	530986	6113	BUKHABUSI P.S.	20,033,000	6,677,667
617-10-245673	526654	6117	BULUMERA P.S.	11,720,000	3,906,667
617-10-245674	526668	6114	BUNASAKA P.S.	17,670,000	5,890,000
617-10-245675	526683	6119	BUTTINGU P.S.	14,338,000	4,779,333
617-10-245676	526685	6115	BUWABWALA P.S.	17,484,700	5,828,233
617-10-245677	526722	6116	MURUMBA P.S.	11,584,000	3,861,333
617-10-245678	526636	6143	BUBIKALA P.S	13,675,000	4,558,333
617-10-245679	526676	6144	BUSYAMBI P.S	12,162,000	4,054,000
617-10-245680	526667	240044	BUNANGANDA P.S	10,183,200	3,394,400
617-10-245687	530987	6197	BUKHAYAKI P.S.	15,358,000	5,119,333
617-10-245688	526724	6200	MUSOOLA P.S.	16,735,000	5,578,333
617-10-245689	530680	6202	BUSERERE P.S.	18,615,200	6,205,067
617-10-245690	526650	6204	BUKOOYI P.S.	21,461,000	7,153,667
617-10-245691	526726	680016	NABINI P.S	10,938,000	3,646,000
617-10-245695	526649	6136	BUKOKHO	20,713,000	6,904,333
617-10-245696	526655	680047	BUMAKENYA P.S.	14,672,900	4,890,967
617-10-245697	526656	6137	BUMAKHAME P.S.	16,718,000	5,572,667
617-10-245698	526674	240015	BUSIIRU P.S	14,542,000	4,847,333
617-10-245699	530684	6139	KABOOLE P.S.	17,007,000	5,669,000
617-10-245700	526677	6138	BUTEMULANI P.S.	18,860,000	6,286,667
617-10-245707	526643	680036	BUKHISONI P.S	14,542,000	4,847,333
617-10-245708	526662	6132	BUMWALI P.S.	13,675,000	4,558,333
617-10-245709	530682	6133	BUTETEYA P.S.	19,268,000	6,422,667
617-10-245710	526720	6131	MUFUTU P.S.	17,143,000	5,714,333
617-10-245711	526721	6130	MULONDO P.S.	9,799,000	3,266,333
617-10-245712	526706	6134	LIRIMA P.S.	23,467,000	7,822,333
617-10-245713	526642	240078	BUKHALEKE P.S	8,779,000	2,926,333
617-10-245714	530989	6196	BUMBO P.S.	23,869,900	7,956,633

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w SNE Education - Non Wage Recurrent				*5,792,364*	*1,930,788*
617-10-245714	530989	6196	BUMBO P.S.	5,792,364	1,930,788
o/w Primary Education - Non Wage Recurrent				*317,754,200*	*105,918,067*
617-10-245715	526696	6198	KABOYI P.S	19,183,000	6,394,333
617-10-245716	530689	680017	LUKHENDO P.S	13,726,000	4,575,333
617-10-245717	530683	6192	BWIRI P.S.	21,945,500	7,315,167
617-10-245718	530688	680049	KUAFU	19,183,000	6,394,333
617-10-245719	530687	6195	KISAWAYI P.S.	22,260,000	7,420,000
617-10-245723	526666	6150	BUNAMUNTSU P.S.	12,971,200	4,323,733
617-10-245724	530679	6154	BUPOTO P.S	24,597,500	8,199,167
617-10-245725	526689	6152	BUWANDYAMBI P.S.	10,467,100	3,489,033
617-10-245726	526690	6148	BUWASIBA P.S.	7,881,400	2,627,133
617-10-245727	526651	6151	BUKWAMBEYI	10,513,000	3,504,333
617-10-245728	526718	6149	MATUWA P.S.	17,059,700	5,686,567
617-10-245742	526661	680051	BUMURWA P.S	7,402,000	2,467,333
617-10-245743	526672	6128	BUSAMBATSA P.S.	16,004,000	5,334,667
617-10-245761	526707	6194	LWAKHAKHA P.S.	20,832,000	6,944,000
617-10-245763	526693	6191	BUWUMA P.S.	14,304,000	4,768,000
617-10-245764	526716	6088	MARESI P.S.	26,085,000	8,695,000
617-10-245766	526688	6095	BUWAMBINGWA P.S.	16,089,000	5,363,000
617-10-245767	526711	6093	MAALA P.S.	21,206,000	7,068,667
617-10-245768	526712	6094	MAGALE GIRLS BOARD P.S.	16,044,800	5,348,267
o/w SNE Education - Non Wage Recurrent				*4,801,565*	*1,600,522*
617-10-245768	526712	6094	MAGALE GIRLS BOARD P.S.	4,801,565	1,600,522
o/w Primary Education - Non Wage Recurrent				*610,828,200*	*203,609,400*
617-10-245769	526713	6096	MAGALE MIXED P.S.	28,516,000	9,505,333
617-10-245770	526715	6092	MAKUNYA P.S.	10,479,000	3,493,000
617-10-245771	526725	6085	MUTSASA P.S.	13,794,000	4,598,000
617-10-245781	526728	6123	NABUSOOLO	16,888,000	5,629,333
617-10-245782	530992	6127	BUNAMBOBI P.S.	12,638,000	4,212,667
617-10-245783	526665	6126	BUNAMULUNYI P.S.	15,137,000	5,045,667
617-10-245784	526691	6124	BUWASU P.S.	24,062,000	8,020,667
617-10-245785	526705	680043	KUTSUYI P.S	12,600,600	4,200,200
617-10-245790	526708	6145	LWANDUBI P.S.	20,633,100	6,877,700
617-10-245791	526680	680037	BUTSEBANGWE P.S	11,873,000	3,957,667
617-10-245792	526717	6147	MASAAKA P.S.	13,590,000	4,530,000
617-10-245794	526727	6086	NABITSIKHI P.S.	18,826,000	6,275,333
617-10-245795	526645	240019	BUKHONZO P.S	13,658,000	4,552,667
617-10-245801	530990	6129	BUMUMALI P.S.	23,637,000	7,879,000
617-10-245802	526664	6121	BUNAMBALE	18,180,000	6,060,000
617-10-245803	526669	6122	BUNGATI P.S.	13,063,000	4,354,333
617-10-245804	530678	240075	BUNGATTI C.O.U Â Â P.S	16,208,000	5,402,667
617-10-245805	526675	6120	BUSULWA P.S.	16,701,000	5,567,000
617-10-245806	526673	680046	BUSEKERE P.S	11,844,100	3,948,033
617-10-270936	526729	6201	NABUTORO P.S.	18,452,000	6,150,667
617-10-270938	530694	6081	NAMBOKO P.S.	18,265,000	6,088,333
617-10-270939	526732	6146	NAMIRAMA	18,469,000	6,156,333
617-10-270940	526734	240016	NANGETSA P.S	7,725,000	2,575,000
617-10-270941	530696	240026	NASELE P.S	12,621,000	4,207,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
617-10-270942	526736	6079	NEMBA P.S.	17,874,000	5,958,000
617-10-270943	526737	680042	NUUSU P.S	11,992,000	3,997,333
617-10-270944	530697	6203	SABINO P.S.	12,383,000	4,127,667
617-10-270945	526742	240027	SIBANGA COU P.S	14,117,000	4,705,667
617-10-270946	530699	6080	SIBEMBE P.S.	11,975,000	3,991,667
617-10-270947	530700	6140	SIKULU P.S.	14,304,000	4,768,000
617-10-270950	530701	6142	SITUMI P.S.	21,671,800	7,223,933
617-10-270951	526747	6099	SITUYI P.S.	11,023,000	3,674,333
617-10-270952	526748	680021	SOONO C.P.S	14,972,100	4,990,700
617-10-270953	530702	680052	ST. DENIS NUR/PRI SCHOOL	14,576,000	4,858,667
617-10-270954	548543	240077	ST. KIZITO P. S	14,644,000	4,881,333
617-10-270955	526241	6141	TOOMA P.S.	16,055,000	5,351,667
617-10-270956	526242	6155	TSENGWA P.S.	13,003,500	4,334,500
617-10-270957	526243	6100	TSERONO P.S.	12,043,000	4,014,333
617-10-270958	526246	6125	WEKELE P.S.	9,901,000	3,300,333
617-10-270959	526247	240028	WEKELEKHA P.S	12,434,000	4,144,667
o/w Secondary Education - Non Wage Recurrent				*995,675,000*	*331,891,667*
617-11-251923	533427	6083	BUBUTU S.S	165,430,000	55,143,333
617-11-251925	533429	6118	WABWALA S.S	140,955,000	46,985,000
617-11-251926	533430	6135	BUKOKHO S.S	75,075,000	25,025,000
617-11-251928	533432	6199	BUMBO S.S	218,830,000	72,943,333
617-11-251931	533435	6153	NAMISINDWA S.S	85,900,000	28,633,333
617-11-251936	533439	680002	LWAKHAKHA S.S.S	79,365,000	26,455,000
617-11-251938	534335	6098	MAGALE S.S	230,120,000	76,706,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
617-01-257489		617	Namisindwa District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*223,739,486*	*74,579,829*
617-01-257489		617	Namisindwa District	223,739,486	74,579,829
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,995,863,221*	*498,965,805*
617-01-257489		617	Namisindwa District	1,995,863,221	498,965,805
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*58,349,960*	*14,587,490*
617-01-257489		617	Namisindwa District	58,349,960	14,587,490
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,507,339*	*3,616,250*
617-07-254960	506223		Soono HCII	14,507,339	3,616,250
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*12,897,169*	*3,224,292*
617-07-254964	506215		Bupoto COU	6,448,584	1,612,146
617-07-254973	507225		BUWASUNGUYI HC II	6,448,584	1,612,146
o/w Primary Health Care - Non Wage Recurrent (Government)				*319,161,456*	*79,557,509*
617-07-272547		NA	BUKHAWEKA HC II	14,507,339	3,616,250
617-07-272549		NA	BUWUMA HC II	14,507,339	3,616,250
617-07-272550		NA	BUKIABI HC II	14,507,339	3,616,250
617-07-272551		NA	MUKOTO HC II	14,507,339	3,616,250
617-08-254957	548081		Bubutu HCIII	29,014,678	7,232,501
617-08-254958	506211		Bukhabusi HCIII	29,014,678	7,232,501
617-08-254961	506212		Bumbo HCIII	29,014,678	7,232,501

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
617-08-254962	507224		Bumwoni HcIII	29,014,678	7,232,501
617-08-254963	506214		Bupoto HCIII	29,014,678	7,232,501
617-08-254969	506218		Buwabwala HCIII	29,014,678	7,232,501
617-08-254974	507226		Nabitsikhi HCIII	29,014,678	7,232,501
617-08-254975	506213		Bunambale HCIII	29,014,678	7,232,501
617-08-272490		NA	MAGALE HANS HC III	29,014,678	7,232,501
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*25,794,337*	*6,448,584*
617-09-256273	506226		Magale HCIV	25,794,337	6,448,584
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*135,731,397*	*45,243,799*
617-01-257489		617	Namisindwa District	135,731,397	45,243,799
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*70,702,110*	*17,675,527*
617-01-257489		617	Namisindwa District	70,702,110	17,675,527
o/w Natural Resources & Environment - Non Wage Recurrent				*17,748,703*	*4,437,176*
617-01-257489		617	Namisindwa District	17,748,703	4,437,176
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*498,805,891*	*166,268,630*
617-01-257489		617	Namisindwa District	498,805,891	166,268,630
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
617-01-257489		617	Namisindwa District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*50,549,400*	*12,637,350*
617-01-257489		617	Namisindwa District	50,549,400	12,637,350
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*358,824,230*	*89,706,057*
617-01-257489		617	Namisindwa District	358,824,230	89,706,057
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*937,879,712*	*234,469,928*
617-01-257489		617	Namisindwa District	937,879,712	234,469,928
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*81,790,978*	*81,790,978*
617-01-257489		617	Namisindwa District	81,790,978	81,790,978

Q1 Expenditure Limits 2021/22 618

Pakwach District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*234,574,307*	*58,643,577*
618-01-257490		618	Pakwach District	234,574,307	58,643,577
o/w IFMIS District				*30,000,000*	*7,500,000*
618-01-257490		618	Pakwach District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
618-01-257490		618	Pakwach District	25,204,287	6,301,072
o/w Ex-Gratia District				*88,080,000*	*22,020,000*
618-01-257490		618	Pakwach District	88,080,000	22,020,000
o/w Payroll Printing District				*6,728,617*	*1,682,154*
618-01-257490		618	Pakwach District	6,728,617	1,682,154
o/w Honoraria for District LLG Councillors				*39,964,287*	*9,991,072*
618-01-257490		618	Pakwach District	39,964,287	9,991,072
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
618-01-257490		618	Pakwach District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*105,296,896*	*26,324,224*
618-05-236845	617257	AREA # 332105	Panyimur Subcounty	29,985,465	7,496,366
618-05-236849	617258	AREA # 332102	Pakwach Subcounty	17,729,003	4,432,251
618-05-236850	617259	AREA # 332106	Wadelai Subcounty	19,504,076	4,876,019
618-05-236852	617329	AREA # 332104	Panyango Subcounty	21,786,314	5,446,579
618-05-236853	617252	AREA # 332101	Alwi Subcounty	16,292,038	4,073,010
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*76,689,895*	*19,172,474*
618-03-236848	498507	AREA # 332102	Pakwach Town Council	76,689,895	19,172,474
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*262,780,772*	*87,593,591*
618-01-257490		618	Pakwach District	262,780,772	87,593,591
o/w Subcounty PRDP (DDEG)				*511,580,024*	*170,526,675*
618-05-236845	617257	AREA # 332105	Panyimur Subcounty	148,780,612	49,593,537
618-05-236849	617258	AREA # 332102	Pakwach Subcounty	84,979,778	28,326,593
618-05-236850	617259	AREA # 332106	Wadelai Subcounty	94,219,899	31,406,633
618-05-236852	617329	AREA # 332104	Panyango Subcounty	106,100,054	35,366,685
618-05-236853	617252	AREA # 332101	Alwi Subcounty	77,499,680	25,833,227
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*173,404,248*	*43,351,062*
618-01-257490		618	Pakwach District	173,404,248	43,351,062
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,376,964,436*	*344,241,109*
618-01-257490		618	Pakwach District	1,376,964,436	344,241,109
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*48,941,371*	*16,313,790*

618-03-286848	498507	AREA # 332102	Pakwach Town Council	48,941,371	16,313,790
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*234,203,424*	*58,550,856*
618-01-257490		618	Pakwach District	234,203,424	58,550,856
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*129,748,907*	*32,437,227*
618-01-257490		618	Pakwach District	129,748,907	32,437,227
o/w Production - Non-Wage Recurrent				*22,213,953*	*5,553,488*
618-01-257490		618	Pakwach District	22,213,953	5,553,488
o/w Parish model Grant				*753,120,634*	*188,280,159*
618-01-257490		618	Pakwach District	753,120,634	188,280,159
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*31,807,052*	*10,602,351*
618-01-257490		618	Pakwach District	31,807,052	10,602,351
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
618-01-257490		618	Pakwach District	27,204,031	9,068,010
o/w Parish model development				*81,555,598*	*27,185,199*
618-01-257490		618	Pakwach District	81,555,598	27,185,199
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,745,445*	*2,936,361*
618-01-257490		618	Pakwach District	11,745,445	2,936,361
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,739,294,632*	*1,434,823,658*
618-01-257490		618	Pakwach District	5,739,294,632	1,434,823,658
o/w Secondary Education - Wage				*1,572,264,324*	*393,066,081*
618-01-257490		618	Pakwach District	1,572,264,324	393,066,081
o/w Skills Development - Wage				*465,928,355*	*116,482,089*
618-01-257490		618	Pakwach District	465,928,355	116,482,089
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			ALWI SEED SCHOOL	43,750,000	14,583,333
o/w Skills Development - Non Wage Recurrent				*68,165,532*	*22,721,844*
545-12-256705	534505	.	PACER COMMUNITY POLYTEHNIC	68,165,532	22,721,844
o/w Primary Education - Non Wage Recurrent				*60,026,746*	*20,008,915*
618-01-257490		618	Pakwach District	60,026,746	20,008,915
o/w Secondary Education - Non Wage Recurrent				*48,275,701*	*16,091,900*
618-01-257490		618	Pakwach District	48,275,701	16,091,900
o/w Primary Education - Non Wage Recurrent				*554,940,100*	*184,980,033*
618-10-242819	530137	9689	PAKWINYO P. S	13,095,300	4,365,100
618-10-270960	524714	9692	AJIBU P.S.	9,149,600	3,049,867
618-10-270961	530129	310042	AJINI P.S	9,204,000	3,068,000
618-10-270962	524717	9693	ALLI RAGEM P.7 SCHOOL	19,806,900	6,602,300
618-10-270963	99003	9662	ALWI P.S.	10,781,600	3,593,867
618-10-270964	99006	9665	ANDIBO P.S.	14,693,300	4,897,767
618-10-270965	524720	310014	APARARIO COPE CENTRE	4,923,400	1,641,133
618-10-270966	98828	310021	ATYAK -LUGA P.S	17,600,300	5,866,767

Q1 Expenditure Limits 2021/22

Pakwach District

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Cost Center No.	Supplier No	MDA No.	Cost center	Budget	Q1
618-10-270967	99007	310044	AVODU P.S	11,283,100	3,761,033
618-10-270968	99146	9690	AYABU P. S	11,393,600	3,797,867
618-10-270969	524723	9695	AYARA P.S.	31,618,500	10,539,500
618-10-270970	99043	9676	BORO P. S.	19,784,800	6,594,933
618-10-270971	524724	310022	CHEFI P.S	8,343,800	2,781,267
618-10-270972	99045	9681	DEI P.S.	26,374,000	8,791,333
618-10-270973	524725	9673	FUALWONGA P.S.	13,117,400	4,372,467
618-10-270974	524726	310047	JACAN PRIMARY SCHOOL	10,043,800	3,347,933
618-10-270975	524727	310033	JAPIEMONEN P.S	12,558,100	4,186,033
618-10-270976	99046	9682	KAYONGA P.S.	17,588,400	5,862,800
618-10-270977	99012	9666	KINJU P.S.	18,996,000	6,332,000
618-10-270978	98824	9706	KITAWE P.S.	16,879,500	5,626,500
618-10-270979	99047	9677	KIVUJE P.S.	20,583,800	6,861,267
618-10-270980	524729	310079	KUBA Â N.F.E	5,936,600	1,978,867
618-10-270981	99014	9659	LEY P.S.	10,047,200	3,349,067
618-10-270982	99016	9671	LOBODEGI P.S.	12,223,200	4,074,400
618-10-270983	524731	9680	LWALAKOJO P.S.	7,764,100	2,588,033
618-10-270984	524734	9685	MUTIR P.S.	15,854,400	5,284,800
618-10-270985	99051	310040	Marama	8,767,100	2,922,367
618-10-270986	99053	9683	NYAKAGEI P.S	31,123,800	10,374,600
618-10-270987	99054	9675	NYAKIRO P.S.	11,281,400	3,760,467
618-10-270988	99018	9663	NYARIEGI P.S	8,896,300	2,965,433
618-10-270989	99149	9687	OCAYO P.S	7,510,800	2,503,600
618-10-270990	99056	9679	OGUTA P. S.	19,687,900	6,562,633
618-10-270991	99152	9688	OJIGO P.S.	17,681,900	5,893,967
618-10-270992	545993	310001	OJINGA	17,970,900	5,990,300
618-10-270993	98832	9703	OMACH P.S.	20,995,200	6,998,400
618-10-270994	98996	310023	OWERE P.S	19,519,600	6,506,533
618-10-270995	546080	9674	OWINY P.S.	21,860,500	7,286,833
o/w SNE Education - Non Wage Recurrent				*4,801,565*	*1,600,522*
618-10-270995	546080	9674	OWINY P.S.	4,801,565	1,600,522
o/w Primary Education - Non Wage Recurrent				*130,303,200*	*43,434,400*
618-10-270996	530139	9698	P'OVONA P.S.	17,724,400	5,908,133
618-10-270997	524739	9664	PACEGO P.S.	18,802,200	6,267,400
618-10-270998	99023	9668	PAGWAYA P.S.	20,146,900	6,715,633
618-10-270999	99024	9660	PAILA P.S.	18,380,600	6,126,867
618-10-271000	524741	310045	PAJAGO P.S	14,161,200	4,720,400
618-10-271001	524742	310122	PAJAU N.F.E	4,328,400	1,442,800
618-10-271002	99027	310046	PAJAU P.S	11,986,900	3,995,633
618-10-271003	13526	9702	PAJOBI P.S.	24,772,600	8,257,533
o/w SNE Education - Non Wage Recurrent				*4,191,842*	*1,397,281*
618-10-271003	13526	9702	PAJOBI P.S.	4,191,842	1,397,281
o/w Primary Education - Non Wage Recurrent				*295,397,300*	*98,465,767*
618-10-271004	98822	9697	PAKECH P.S.	14,695,000	4,898,333
618-10-271005	524743	9700	PAKWACH GIRLS	21,165,200	7,055,067
618-10-271006	98831	9699	PAKWACH PUBLIC	19,541,700	6,513,900
618-10-271007	99032	9667	PAMITU P.S.	17,496,600	5,832,200
618-10-271008	524746	9661	PANGIETH P.S.	10,225,700	3,408,567
618-10-271009	98823	9696	PANYIGORO P.S.	18,809,000	6,269,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
618-10-271010	99059	9678	PANYIMUR P.S.	26,037,400	8,679,133
618-10-271011	98825	9707	PAROKETO P.S.	18,924,600	6,308,200
618-10-271012	99156	9691	PATEN P.S.	13,571,300	4,523,767
618-10-271013	99036	310041	PAYUNGU P.S	10,785,000	3,595,000
618-10-271014	524747	9672	POKWERO P.S.	22,448,700	7,482,900
618-10-271015	99158	9684	PUMIT P. S	18,494,500	6,164,833
618-10-271016	99040	310043	PUMVUGA P.S	21,313,100	7,104,367
618-10-271017	524749	310077	PUYOO COPE P.S	4,926,800	1,642,267
618-10-271018	524750	310034	SILLE PARENT P.S	10,178,100	3,392,700
618-10-271019	524751	310099	ST. AGATHA P/S	12,445,900	4,148,633
618-10-271020	524752	310075	WANGKADO COPE P.S	10,785,000	3,595,000
618-10-271021	98833	9694	WANGKAWA P.S.	23,553,700	7,851,233
o/w Secondary Education - Non Wage Recurrent				*472,350,000*	*157,450,000*
618-11-251537	533373	9705	PAKWACH SS	105,550,000	35,183,333
618-11-251539	533375	318121	MARTYRS COLLEGE PAKWACH	80,850,000	26,950,000
618-11-251547	533372	318134	PARAKETO SS	57,400,000	19,133,333
618-11-251548	56233	9669	OGENDA GIRLS SCHOOL	37,100,000	12,366,667
618-11-251549	533376	9670	PANYANGO SS	91,700,000	30,566,667
618-11-251550	533377	318000	PANYIMUR SS	54,075,000	18,025,000
618-11-251552	534319	9686	WADELAI SS	45,675,000	15,225,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
618-01-257490		618	Pakwach District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*116,406,762*	*38,802,254*
618-01-257490		618	Pakwach District	116,406,762	38,802,254
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,858,790,391*	*464,697,598*
618-01-257490		618	Pakwach District	1,858,790,391	464,697,598
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*51,270,539*	*12,817,635*
618-01-257490		618	Pakwach District	51,270,539	12,817,635
o/w Primary Health Care - Non Wage Recurrent (Government)				*8,317,933*	*2,073,415*
618-07-254191	505397		FUALWONGA HEALTH CENTRE II	8,317,933	2,073,415
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,600,631*	*1,150,158*
618-07-254192	505403		NYARIEGI HEALTH CENTRE II	4,600,631	1,150,158
o/w Primary Health Care - Non Wage Recurrent (Government)				*49,907,598*	*12,440,488*
618-07-254207	505393		MUKALE HEALTH CENTRE II	8,317,933	2,073,415
618-07-254208	505392		PAROKETO HEALTH CENTRE II	8,317,933	2,073,415
618-07-254209	505391		AMOR HEALTH CENTRE II	8,317,933	2,073,415
618-07-254211	505390		PACEGO HEALTH CENTRE II	8,317,933	2,073,415
618-07-254214	505394		BORO HEALTH CENTRE II	8,317,933	2,073,415
618-07-254217	505395		DEI HEALTH CENTRE II	8,317,933	2,073,415
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,600,631*	*1,150,158*
618-07-254222	505404		PACHORA HEALTH CENTRE II	4,600,631	1,150,158
o/w Primary Health Care - Non Wage Recurrent (Government)				*24,953,799*	*6,220,244*
618-07-254223	505389		RAGEM HEALTH CENTRE II	8,317,933	2,073,415
618-08-254187	505384		ALWII HEALTH CENTRE III	16,635,866	4,146,829

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,201,263*	*2,300,316*
618-08-254206	506936		PAKWACH MISSION HEALTH CENTRE	9,201,263	2,300,316
o/w Primary Health Care - Non Wage Recurrent (Government)				*166,358,661*	*41,468,293*
618-08-254212	506940		PAKIA HEALTH CENTRE III	16,635,866	4,146,829
618-08-254213	505377		POKWERO HEALTH CENTRE III	16,635,866	4,146,829
618-08-254215	505378		PANYIGORO HEALTH CENTRE III	16,635,866	4,146,829
618-08-254216	505379		PANYIMUR HEALTH CENTRE	16,635,866	4,146,829
618-08-254221	505376		WADILAY HEALTH CENTRE III	16,635,866	4,146,829
618-09-256210	506939		PAKWACH HEALTH CENTRE IV	83,179,330	20,734,146
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*113,767,468*	*37,922,489*
618-01-257490		618	Pakwach District	113,767,468	37,922,489
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*60,423,751*	*15,105,938*
618-01-257490		618	Pakwach District	60,423,751	15,105,938
o/w Natural Resources & Environment - Non Wage Recurrent				*15,117,918*	*3,779,480*
618-01-257490		618	Pakwach District	15,117,918	3,779,480
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*562,471,044*	*187,490,348*
618-01-257490		618	Pakwach District	562,471,044	187,490,348
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*39,750,219*	*9,937,555*
618-01-257490		618	Pakwach District	39,750,219	9,937,555
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*132,700,475*	*33,175,119*
618-01-257490		618	Pakwach District	132,700,475	33,175,119
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*389,099,260*	*97,274,815*
618-01-257490		618	Pakwach District	389,099,260	97,274,815
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*500,000,000*	*150,569,391*
618-01-257490		618	Pakwach District	500,000,000	150,569,391

Q1 Expenditure Limits 2021/22

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Butebo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*200,335,691*	*50,083,923*
619-01-257491		619	Butebo District	200,335,691	50,083,923
o/w IFMIS District				*30,000,000*	*7,500,000*
619-01-257491		619	Butebo District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
619-01-257491		619	Butebo District	25,204,287	6,301,072
o/w Ex-Gratia District				*73,560,000*	*18,390,000*
619-01-257491		619	Butebo District	73,560,000	18,390,000
o/w Payroll Printing District				*5,638,999*	*1,409,750*
619-01-257491		619	Butebo District	5,638,999	1,409,750
o/w Honoraria for District LLG Councillors				*49,317,631*	*12,329,408*
619-01-257491		619	Butebo District	49,317,631	12,329,408
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
619-01-257491		619	Butebo District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*77,439,410*	*19,359,853*
619-05-236894	618545	AREA # 233101	BUTEBO Subcounty	15,430,367	3,857,592
619-05-236895	618112	AREA # 233102	Kabwangasi Subcounty	19,743,968	4,935,992
619-05-236896	618657	AREA # 233107	Petete Subcounty	18,641,604	4,660,401
619-05-236901	618334	AREA # 233104	Kanginima Subcounty	9,870,615	2,467,654
619-05-236902	618109	AREA # 233103	Kakoro Subcounty	13,752,856	3,438,214
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*36,145,103*	*9,036,276*
619-03-257504	658538	AREA # 233101	Butebo Town Council	36,145,103	9,036,276
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*322,259,627*	*107,419,876*
619-01-257491		619	Butebo District	322,259,627	107,419,876
o/w Subcounty PRDP (DDEG)				*415,580,582*	*138,526,861*
619-05-236894	618545	AREA # 233101	BUTEBO Subcounty	82,785,416	27,595,139
619-05-236895	618112	AREA # 233102	Kabwangasi Subcounty	107,587,970	35,862,657
619-05-236896	618657	AREA # 233107	Petete Subcounty	101,249,540	33,749,847
619-05-236901	618334	AREA # 233104	Kanginima Subcounty	50,817,679	16,939,226
619-05-236902	618109	AREA # 233103	Kakoro Subcounty	73,139,978	24,379,993
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*132,543,065*	*33,135,766*
619-01-257491		619	Butebo District	132,543,065	33,135,766
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,260,897,332*	*315,224,333*
619-01-257491		619	Butebo District	1,260,897,332	315,224,333
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*24,279,072*	*8,093,024*

619-03-257504	658538	AREA #233101	Butebo Town Council	24,279,072	8,093,024
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*258,731,110*	*64,682,778*
619-01-257491		619	Butebo District	258,731,110	64,682,778
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*94,016,629*	*23,504,157*
619-01-257491		619	Butebo District	94,016,629	23,504,157
o/w Production - Non-Wage Recurrent				*14,785,916*	*3,696,479*
619-01-257491		619	Butebo District	14,785,916	3,696,479
o/w Parish model Grant				*957,090,806*	*239,272,702*
619-01-257491		619	Butebo District	957,090,806	239,272,702
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*19,396,829*	*6,465,610*
619-01-257491		619	Butebo District	19,396,829	6,465,610
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
619-01-257491		619	Butebo District	27,204,031	9,068,010
o/w Parish model development				*103,643,572*	*34,547,857*
619-01-257491		619	Butebo District	103,643,572	34,547,857
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*9,571,958*	*2,392,989*
619-01-257491		619	Butebo District	9,571,958	2,392,989
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,879,209,636*	*969,802,409*
619-01-257491		619	Butebo District	3,879,209,636	969,802,409
o/w Secondary Education - Wage				*2,113,692,509*	*528,423,127*
619-01-257491		619	Butebo District	2,113,692,509	528,423,127
o/w Skills Development - Wage				*521,239,704*	*130,309,926*
619-01-257491		619	Butebo District	521,239,704	130,309,926
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*24,430,900*	*8,143,633*
		NA	Puti Ps	24,430,900	8,143,633
o/w Secondary Education - Non Wage Recurrent				*115,500,000*	*38,500,000*
		NA	KANGINIMA SS	71,750,000	23,916,667
			KANGINIMA SEED SCHOOL	43,750,000	14,583,333
o/w Skills Development - Non Wage Recurrent				*382,037,911*	*127,345,970*
548-12-256711	1552	N/A	Kabwangasi PTC	259,444,720	86,481,573
548-12-256713	534544	N/A	NAGWERE TECHNICAL SCHOOL	122,593,191	40,864,397
o/w Primary Education - Non Wage Recurrent				*49,002,457*	*16,334,152*
619-01-257491		619	Butebo District	49,002,457	16,334,152
o/w Secondary Education - Non Wage Recurrent				*77,783,740*	*25,927,913*
619-01-257491		619	Butebo District	77,783,740	25,927,913
o/w Primary Education - Non Wage Recurrent				*674,979,100*	*224,993,033*
619-10-243413	525012	11620	KABUYAI P.S.	21,993,100	7,331,033
619-10-271025	525003	11611	Akisim I P.S.	24,487,000	8,162,333
619-10-271026	525007	11606	BUTEBO SS	18,892,300	6,297,433

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
619-10-271027	525011	11619	KABELAI P.S	20,536,200	6,845,400
619-10-271028	525013	11622	KABWANGASI DEMO Â P.S.	22,464,000	7,488,000
619-10-271029	530043	11625	KABWANGASI SS	20,311,800	6,770,600
619-10-271030	525014	11614	KACHABALI P.S.	35,781,800	11,927,267
619-10-271031	525016	11618	KACHOCHA P.S	17,460,900	5,820,300
619-10-271034	525019	11634	KADOKOLENE P.S.	30,680,100	10,226,700
619-10-271035	525022	11635	KAKORO HS	20,536,200	6,845,400
619-10-271036	525023	11632	KAKORO SDA SS	20,689,200	6,896,400
619-10-271037	525029	11639	KANGINIMA P.S.	24,128,300	8,042,767
619-10-271039	530048	390019	KASYEBAI II P.S	19,232,300	6,410,767
619-10-271041	545869	11629	Kachuru P.S.	21,389,600	7,129,867
619-10-271042	525024	11636	Kakoro Township School	19,500,900	6,500,300
619-10-271043	530044	11609	Kalalaka	18,443,500	6,147,833
619-10-271044	525026	11641	Kalecheru P.S.	18,028,700	6,009,567
619-10-271045	525030	11613	Kanyumu P.S.	24,179,300	8,059,767
619-10-271046	525032	11612	Kasiebai I P.S	22,161,400	7,387,133
619-10-271047	525034	11642	Katekwana P.S.	17,046,100	5,682,033
619-10-271048	525037	11630	Kawojan P.S.	21,180,500	7,060,167
619-10-271049	530050	390013	MAIZIMASA P/S	18,593,100	6,197,700
619-10-271050	525041	11608	Matakokore P.S.	29,430,600	9,810,200
619-10-271051	530051	11623	Mukanga P.S.	15,080,900	5,026,967
619-10-271052	530052	11640	NALIDI P.S.	28,587,400	9,529,133
619-10-271053	525047	390009	NASULETA P.S	19,235,700	6,411,900
619-10-271054	525046	11624	Nasenyi P.S.	28,961,400	9,653,800
619-10-271057	525054	11617	Odipanya P.S.	25,617,500	8,539,167
619-10-271060	525069	11621	PETETE COLLEGE	24,488,700	8,162,900
619-10-271061	530057	11615	SIDANYI P.S.	25,860,600	8,620,200
o/w Secondary Education - Non Wage Recurrent				*813,015,000*	*271,005,000*
619-11-251591	533491	11610	BUTEBO SS	151,495,000	50,498,333
619-11-251593	533492	11627	KABWANGASI SS	264,190,000	88,063,333
619-11-251596	38643	11638	KAKORO HS	125,900,000	41,966,667
619-11-251608	534346	398014	RAINER MODERN SS	271,430,000	90,476,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*700,000,000*	*233,333,333*
619-01-257491		619	Butebo District	700,000,000	233,333,333
o/w Education Development - Formerly SFG				*129,971,730*	*43,323,910*
619-01-257491		619	Butebo District	129,971,730	43,323,910
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,927,809,392*	*481,952,348*
619-01-257491		619	Butebo District	1,927,809,392	481,952,348
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*110,000,000*	*27,500,000*
548-06-256218	507270		Kanginima Hospital	110,000,000	27,500,000
o/w Primary Healthcare - DHO allocation				*37,209,365*	*9,302,341*
619-01-257491		619	Butebo District	37,209,365	9,302,341
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,998,713*	*1,249,678*
619-07-254295	506392		KAKORO SDAHEALTH CENTRE II	4,998,713	1,249,678
o/w Primary Health Care - Non Wage Recurrent (Government)				*156,197,576*	*38,935,435*

Cost Centar No.	Supplier No	MIS No.	Cost centar	Budget	Q1 Limit
619-07-254307	506388		KACHURU HEALTH CENTRE II	14,875,960	3,708,137
619-07-254308	506387		PUTTI HEALTH CENTRE II	7,437,980	1,854,068
619-08-254305	507267	NA	KANYUMU HEALTH CENTRE II	14,875,960	3,708,137
619-08-254306	507265		KABWANGASI HEALTH CENTRE III	14,875,960	3,708,137
619-08-254309	507264		KAKORO HEALTH CENTRE III	14,875,960	3,708,137
619-08-254320	506382		NAGWERE HEALTH CENTREIII	14,875,960	3,708,137
619-09-256217	506372		BUTEBO HEALTH CENTRE IV	74,379,798	18,540,683
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
619-01-257491		619	Butebo District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*168,269,979*	*56,089,993*
619-01-257491		619	Butebo District	168,269,979	56,089,993
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*48,518,329*	*12,129,582*
619-01-257491		619	Butebo District	48,518,329	12,129,582
o/w Natural Resources & Environment - Non Wage Recurrent				*8,956,681*	*2,239,170*
619-01-257491		619	Butebo District	8,956,681	2,239,170
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*630,671,986*	*210,223,995*
619-01-257491		619	Butebo District	630,671,986	210,223,995
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*27,112,332*	*6,778,083*
619-01-257491		619	Butebo District	27,112,332	6,778,083
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*265,332,236*	*66,333,059*
619-01-257491		619	Butebo District	265,332,236	66,333,059
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*604,581,296*	*151,145,324*
619-01-257491		619	Butebo District	604,581,296	151,145,324
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*650,000,000*	*195,740,208*
619-01-257491		619	Butebo District	650,000,000	195,740,208

Q1 Expenditure Limits 2021/22 620

Rukiga District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*188,024,262*	*47,006,066*
620-01-257492		620	Rukiga District	188,024,262	47,006,066
o/w IFMIS District				*30,000,000*	*7,500,000*
620-01-257492		620	Rukiga District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
620-01-257492		620	Rukiga District	25,204,287	6,301,072
o/w Ex-Gratia District				*81,960,000*	*20,490,000*
620-01-257492		620	Rukiga District	81,960,000	20,490,000
o/w Payroll Printing District				*7,910,541*	*1,977,635*
620-01-257492		620	Rukiga District	7,910,541	1,977,635
o/w Honoraria for District LLG Councillors				*44,215,807*	*11,053,952*
620-01-257492		620	Rukiga District	44,215,807	11,053,952
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
620-01-257492		620	Rukiga District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*61,597,061*	*15,399,265*
620-05-236459	617308	AREA # 431102	Kamwezi Subcounty	18,031,046	4,507,761
620-05-236461	618129	AREA # 431101	Bukinda Subcounty	9,618,961	2,404,740
620-05-236470	115386	AREA # 431103	Kashambya Subcounty	17,790,701	4,447,675
620-05-236471	617309	AREA # 431105	Rwamucucu Subcounty	16,156,353	4,039,088
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*66,005,763*	*16,501,441*
620-03-236463	498680	AREA # 431104	Muhanga Town Council	45,049,945	11,262,486
620-03-257530		AREA # 431106	Mparo Town Council	20,955,817	5,238,954
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*122,022,628*	*40,674,209*
620-01-257492		620	Rukiga District	122,022,628	40,674,209
o/w Subcounty DDEG - Local Government Grant				*243,636,123*	*81,212,041*
620-05-236459	617308	AREA # 431102	Kamwezi Subcounty	72,062,106	24,020,702
620-05-236461	618129	AREA # 431101	Bukinda Subcounty	36,413,008	12,137,669
620-05-236470	115386	AREA # 431103	Kashambya Subcounty	71,043,560	23,681,187
620-05-236471	617309	AREA # 431105	Rwamucucu Subcounty	64,117,450	21,372,483
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*282,534,492*	*70,633,623*
620-01-257492		620	Rukiga District	282,534,492	70,633,623
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,176,178,752*	*294,044,688*
620-01-257492		620	Rukiga District	1,176,178,752	294,044,688
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*27,958,989*	*9,319,663*
620-03-236463	498680	AREA # 431104	Muhanga Town Council	19,592,733	6,530,911

620-03-257530		AREA # 431106	Mparo Town Council	8,366,256	2,788,752
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*362,400,000*	*90,600,000*
620-01-257492		620	Rukiga District	362,400,000	90,600,000
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*141,061,528*	*35,265,382*
620-01-257492		620	Rukiga District	141,061,528	35,265,382
o/w Production - Non-Wage Recurrent				*12,244,821*	*3,061,205*
620-01-257492		620	Rukiga District	12,244,821	3,061,205
o/w Parish model Grant				*470,700,396*	*117,675,099*
620-01-257492		620	Rukiga District	470,700,396	117,675,099
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*15,049,920*	*5,016,640*
620-01-257492		620	Rukiga District	15,049,920	5,016,640
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
620-01-257492		620	Rukiga District	27,204,031	9,068,010
o/w Parish model development				*50,972,248*	*16,990,749*
620-01-257492		620	Rukiga District	50,972,248	16,990,749
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*8,600,897*	*2,150,224*
620-01-257492		620	Rukiga District	8,600,897	2,150,224
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*6,526,800,000*	*1,631,700,000*
620-01-257492		620	Rukiga District	6,526,800,000	1,631,700,000
o/w Secondary Education - Wage				*2,275,094,268*	*568,773,567*
620-01-257492		620	Rukiga District	2,275,094,268	568,773,567
o/w Skills Development - Wage				*435,710,392*	*108,927,598*
620-01-257492		620	Rukiga District	435,710,392	108,927,598
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*6,960,000*	*2,320,000*
		2634	Wacheba P.S.	6,960,000	2,320,000
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			RWAMUCUCU SEED SCHOOL	43,750,000	14,583,333
o/w Skills Development - Non Wage Recurrent				*368,219,900*	*122,739,967*
512-12-256633	534541	N/A	Kabale Bukinda PTC	368,219,900	122,739,967
o/w Primary Education - Non Wage Recurrent				*62,782,818*	*20,927,606*
620-01-257492		620	Rukiga District	62,782,818	20,927,606
o/w Secondary Education - Non Wage Recurrent				*50,511,303*	*16,837,101*
620-01-257492		620	Rukiga District	50,511,303	16,837,101
o/w Primary Education - Non Wage Recurrent				*264,896,800*	*88,298,933*
620-10-239277	529503	2650	KAMWEZI P.S.	10,836,000	3,612,000
620-10-239300	548730	2670	NYAMAMBO P.S	6,824,000	2,274,667
620-10-271064	522189	2663	BUCUNDURA P.S.	11,856,000	3,952,000
620-10-271065	522199	2632	BUKORANYI P.S.	4,138,000	1,379,333
620-10-271066	522209	2627	BUTARE P.S.	8,643,000	2,881,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
620-10-271067	522211	2683	BUZOOBA P.S.	15,392,000	5,130,667
620-10-271068	522214	2656	Bwirambere P.S.	7,266,000	2,422,000
620-10-271069	522216	2676	HAMUNYINYA P.S.	7,895,000	2,631,667
620-10-271070	522217	100036	HAMWARO P.S	8,830,000	2,943,333
620-10-271071	522218	2681	IBUGWE P.S.	5,243,000	1,747,667
620-10-271072	522219	2680	IBUMBA P.S.	8,847,000	2,949,000
620-10-271073	548559	100032	KABIRA P.S	5,090,000	1,696,667
620-10-271074	529500	2677	KAHAMA P.S.	5,447,000	1,815,667
620-10-271075	522245	2640	KAKATUNDA P.S.	14,389,000	4,796,333
620-10-271076	522250	2692	KAMUTUNGU P.S.	5,345,000	1,781,667
620-10-271077	522251	2628	KANDAGO P.S.	5,498,000	1,832,667
620-10-271078	522253	2674	KANTARE P.S.	7,164,000	2,388,000
620-10-271079	522255	100045	KANYEGANYEGYE P.S	10,819,000	3,606,333
620-10-271080	522258	2631	KARORWA P.S.	7,640,000	2,546,667
620-10-271081	522262	2662	KASHAMBYA P.S.	11,754,000	3,918,000
620-10-271082	522264	2653	KASHEKYE P.S.	11,873,000	3,957,667
620-10-271083	529506	2690	KASONI P.S.	5,617,000	1,872,333
620-10-271084	522272	2646	KATUNGU P.S.	11,754,000	3,918,000
620-10-271085	45758	2645	KIBANDA P.S	13,420,000	4,473,333
620-10-271086	522277	2672	KICUCWE P.S.	5,617,000	1,872,333
620-10-271087	522279	2648	KIGARA P.S.	8,643,000	2,881,000
620-10-271088	529511	100021	KIHANGA BOYS P.S	8,354,000	2,784,667
620-10-271089	522283	2685	KIHANGA GIRLS P.S.	8,473,000	2,824,333
620-10-271090	529512	2693	KIHOREZO P.S.	5,090,000	1,696,667
620-10-271091	521831	2691	KIRUNDWE P.S.	10,105,000	3,368,333
620-10-271092	529394	2666	KITANGA P.S.	7,034,800	2,344,933
o/w SNE Education - Non Wage Recurrent				*3,658,335*	*1,219,445*
620-10-271092	529394	2666	KITANGA P.S.	3,658,335	1,219,445
o/w Primary Education - Non Wage Recurrent				*275,554,000*	*91,851,333*
620-10-271093	43189	2660	KITOJO P.S.	5,277,000	1,759,000
620-10-271094	548705	2669	KITUNGA P.S	9,306,000	3,102,000
620-10-271095	521845	100037	KIYOORA	10,598,000	3,532,667
620-10-271096	529396	2652	KYABUHANGWA P.S.	6,178,000	2,059,333
620-10-271097	529397	2661	KYEHINDE P.S.	12,774,000	4,258,000
620-10-271098	521852	100020	KYERERO P.S	7,334,000	2,444,667
620-10-271099	521854	2655	KYOGO P.S.	7,810,000	2,603,333
620-10-271100	522233	2649	Kacucu P.S	7,130,000	2,376,667
620-10-271101	521828	2647	Kinyamoozi P.S.	12,468,000	4,156,000
620-10-271102	521856	2686	MPARO MIXED SCHOOL	9,935,000	3,311,667
620-10-271103	521858	2695	MUGAMBISA P.S.	5,022,000	1,674,000
620-10-271104	521860	2637	MUHANGA KITABURAZA P.S.	7,878,000	2,626,000
620-10-271105	521869	2696	MURAMBI P.S.	4,206,000	1,402,000
620-10-271106	521877	100026	NGOMA II P.S	3,866,000	1,288,667
620-10-271107	521879	2689	NOOZI P.S.	6,178,000	2,059,333
620-10-271108	529405	100031	NTARAGA	5,209,000	1,736,333
620-10-271109	521880	2639	NYABIREREMA DEMO.	11,788,000	3,929,333
620-10-271110	521885	2671	NYAKARIBA P.S.	5,923,000	1,974,333
620-10-271111	529408	2630	NYAKASIRU P.S.	7,215,000	2,405,000
620-10-271112	529157	2644	NYAKIHANGA P.S.	13,369,000	4,456,333
620-10-271113	521894	2673	NYAMISHAMBA P.S.	3,458,000	1,152,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
620-10-271114	521900	2694	NYARUBARE P.S.	7,266,000	2,422,000
620-10-271115	521902	2638	NYEIKUNAMA P.S.	6,059,000	2,019,667
620-10-271116	529404	2667	Ngoma I Â P.S.	4,699,000	1,566,333
620-10-271117	529407	2679	Nyakafura P.S	4,342,000	1,447,333
620-10-271118	521904	2664	Nyakarambi P.S.	5,090,000	1,696,667
620-10-271119	521906	2657	OMUNKOLE P.S.	10,054,000	3,351,333
620-10-271120	521911	2659	RUHONWA P.S.	8,252,000	2,750,667
620-10-271121	521913	2664	RUKIGA P.S	9,374,000	3,124,667
620-10-271122	521915	2654	RUNONI	6,161,000	2,053,667
620-10-271123	521916	2629	RURANGARA P.S.	5,090,000	1,696,667
620-10-271124	521918	2636	RUSOROOZA P.S.	5,345,000	1,781,667
620-10-271125	521921	2665	RUYUMBU P.S.	6,195,000	2,065,000
620-10-271126	521955	2635	RWABUHIMBIRA P.S.	4,087,000	1,362,333
620-10-271127	521961	2682	RWAMUCUCU P.S.	5,957,000	1,985,667
620-10-271128	521966	2678	RWEMPISI P.S.	6,246,000	2,082,000
620-10-271129	529424	2658	RWENYONZA P.S.	7,453,000	2,484,333
620-10-271130	521970	2643	RYABIRENGYE P.S.	5,702,000	1,900,667
620-10-271131	529426	2697	SHOOKO P.S.	5,260,000	1,753,333
o/w Secondary Education - Non Wage Recurrent				*559,145,000*	*186,381,667*
620-11-251003	534247	2651	KAMWEZI HIGH SCHOOL	100,685,000	33,561,667
620-11-251004	533107	108046	KYOGO SS	34,825,000	11,608,333
620-11-251005	533108	2668	ST ALOYSIUS GIRLS S S S KITANGA	103,160,000	34,386,667
620-11-251006	533109	2675	KANTARE S S	56,475,000	18,825,000
620-11-251015	533110	2633	BUKINDA S S	78,415,000	26,138,333
620-11-251018	9423	2688	KIHANGA S S	162,135,000	54,045,000
620-11-251019	533112	108042	ST JOSEPHS MPARO S S	23,450,000	7,816,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
620-01-257492		620	Rukiga District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*103,428,866*	*34,476,289*
620-01-257492		620	Rukiga District	103,428,866	34,476,289
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,679,466,047*	*669,866,512*
620-01-257492		620	Rukiga District	2,679,466,047	669,866,512
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*51,745,410*	*12,936,352*
620-01-257492		620	Rukiga District	51,745,410	12,936,352
o/w Primary Health Care - Non Wage Recurrent (Government)				*20,666,850*	*5,151,634*
620-07-253118	505073		Mukyogo HC II	3,444,475	858,606
620-07-253120	505042		Rwenyangye HC II	3,444,475	858,606
620-07-253131	505018		Kafunjo Nyakarambi HCII	3,444,475	858,606
620-07-253135	505043		KandagoHC II	3,444,475	858,606
620-07-253136	507097		Karorwa HC II	3,444,475	858,606
620-07-253137	505041		Kyerero HC II	3,444,475	858,606
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*1,883,960*	*470,990*
620-07-253138	505076	not available	Muhanga HC II	1,883,960	470,990
o/w Primary Health Care - Non Wage Recurrent (Government)				*3,444,475*	*858,606*

Cost Center No.	Supplier No	MIS No.	Character	Budget	Q1 Limit
620-07-253161	507104		Nyakashebeya HC II	3,444,475	858,606
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*1,883,960*	*470,990*
620-07-253167	507109	not available	Kamwezi Kashekye Health Unit	1,883,960	470,990
o/w Primary Health Care - Non Wage Recurrent (Government)				*17,222,375*	*4,293,029*
620-07-253168	507096		Kibanda HC II	3,444,475	858,606
620-07-253170	507103		Bucundura HC II	3,444,475	858,606
620-07-253171	505071		KitangaHC II	3,444,475	858,606
620-07-253172	505070		Kitunga HC II	3,444,475	858,606
620-07-253200	505067		Ibumba HC II	3,444,475	858,606
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*1,883,960*	*470,990*
620-07-253202	505077	not available	Nyakarambi HC II	1,883,960	470,990
o/w Primary Health Care - Non Wage Recurrent (Government)				*27,555,801*	*6,868,846*
620-07-253204	507102		Ibugwe HC II	3,444,475	858,606
620-07-253205	505068		Kitojo HC II	3,444,475	858,606
620-07-253206	507101		Noozi HC II	3,444,475	858,606
620-07-253207	505069		Rwanjura HC II	3,444,475	858,606
620-07-256916	507105		KahamaHC II	3,444,475	858,606
620-07-272471	505066	NA	NYARURAMBI HC II	3,444,475	858,606
620-08-253117	505040		Kyongo HC III	6,888,950	1,717,211
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,535,840*	*1,883,960*
620-08-253134	505090		Kakatunda HC III	3,767,920	941,980
620-08-253169	505091		Kitanga HC III	3,767,920	941,980
o/w Primary Health Care - Non Wage Recurrent (Government)				*6,888,950*	*1,717,211*
620-08-253173	505065		Kashambya HC III	6,888,950	1,717,211
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,767,920*	*941,980*
620-08-253201	505075		Kihanga HC III	3,767,920	941,980
o/w Primary Health Care - Non Wage Recurrent (Government)				*103,334,252*	*25,758,172*
620-09-253139	505039		BukindaHC IV	34,444,751	8,586,057
620-09-256112	507094		Kamwezi HC IV	34,444,751	8,586,057
620-09-256117	505064		Mparo HC IV	34,444,751	8,586,057
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*71,139,476*	*23,713,159*
620-01-257492		620	Rukiga District	71,139,476	23,713,159
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*46,283,450*	*11,570,863*
620-01-257492		620	Rukiga District	46,283,450	11,570,863
o/w Natural Resources & Environment - Non Wage Recurrent				*6,489,444*	*1,622,361*
620-01-257492		620	Rukiga District	6,489,444	1,622,361
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*128,456,539*	*42,818,846*
620-01-257492		620	Rukiga District	128,456,539	42,818,846
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
620-01-257492		620	Rukiga District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*20,090,290*	*5,022,573*

620-01-257492		620	Rukiga District	20,090,290	5,022,573
212101	**130000**	**Pensions - Public Sector Management**			
Pension				*361,742,744*	*90,435,686*
620-01-257492		620	Rukiga District	361,742,744	90,435,686
212107	**130000**	**Gratuity - Public Sector Management**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Gratuity				*881,501,186*	*220,375,297*
620-01-257492		620	Rukiga District	881,501,186	220,375,297
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*865,692,731*	*865,692,731*
620-01-257492		620	Rukiga District	865,692,731	865,692,731
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*893,664,886*	*893,664,886*
620-01-257492		620	Rukiga District	893,664,886	893,664,886

Q1 Expenditure Limits 2021/22

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Kyotera District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*266,455,221*	*66,613,805*
621-01-257493		621	Kyotera District	266,455,221	66,613,805
o/w IFMIS District				*30,000,000*	*7,500,000*
621-01-257493		621	Kyotera District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
621-01-257493		621	Kyotera District	25,204,287	6,301,072
o/w Ex-Gratia District				*121,920,000*	*30,480,000*
621-01-257493		621	Kyotera District	121,920,000	30,480,000
o/w Payroll Printing District				*16,744,497*	*4,186,124*
621-01-257493		621	Kyotera District	16,744,497	4,186,124
o/w Honoraria for District LLG Councillors				*81,204,030*	*20,301,008*
621-01-257493		621	Kyotera District	81,204,030	20,301,008
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
621-01-257493		621	Kyotera District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*140,399,806*	*35,099,952*
621-05-236910	118318	AREA # 125205	Kirumba Subcounty	17,860,384	4,465,096
621-05-236912		AREA # 125101	Kakuuto Subcounty	25,405,679	6,351,420
621-05-236915	118754	AREA # 125201	Kabira Subcounty	20,916,706	5,229,176
621-05-236921		AREA # 125207	Lwankoni Subcounty	12,559,575	3,139,894
621-05-236926		AREA # 125102	Kasasa Subcounty	13,657,940	3,414,485
621-05-236927	118776	AREA # 125202	Kalisizo Subcounty	14,183,246	3,545,811
621-05-236929	119273	AREA # 125208	Nabigasa Subcounty	15,568,142	3,892,035
621-05-236931		AREA # 125105	Kyebe Subcounty	14,326,511	3,581,628
621-05-257535	659895	0	Nangoma Subcounty	5,921,624	1,480,406
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*168,441,600*	*42,110,400*
621-03-236911	498499	AREA # 125206	Kyotera Town Council	44,965,586	11,241,396
621-03-236918		AREA # 125204	Kasaali Town Council	75,698,286	18,924,572
621-03-236924	498500	AREA # 125202	Kalisizo Town Council	47,777,728	11,944,432
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*302,955,200*	*100,985,067*
621-01-257493		621	Kyotera District	302,955,200	100,985,067
o/w Subcounty DDEG - Local Government Grant				*390,286,267*	*130,095,422*
621-05-236910	118318	AREA # 125205	Kirumba Subcounty	50,097,484	16,699,161
621-05-236912		AREA # 125101	Kakuuto Subcounty	72,570,236	24,190,079
621-05-236915	118754	AREA # 125201	Kabira Subcounty	59,200,371	19,733,457
621-05-236921		AREA # 125207	Lwankoni Subcounty	34,309,665	11,436,555
621-05-236926		AREA # 125102	Kasasa Subcounty	37,581,015	12,527,005
621-05-236927	118776	AREA # 125202	Kalisizo Subcounty	39,145,574	13,048,525
621-05-236929	119273	AREA # 125208	Nabigasa Subcounty	43,270,319	14,423,440
621-05-236931		AREA # 125105	Kyebe Subcounty	39,572,271	13,190,757

621-05-257535	659895	0	Nangoma Subcounty	14,539,333	4,846,444
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*333,472,572*	*83,368,143*
621-01-257493		621	Kyotera District	333,472,572	83,368,143
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,895,704,120*	*473,926,030*
621-01-257493		621	Kyotera District	1,895,704,120	473,926,030
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*73,266,897*	*24,422,299*
621-03-236911	498499	AREA # 125206	Kyotera Town Council	19,072,276	6,357,425
621-03-236918		AREA # 125204	Kasaali Town Council	33,776,830	11,258,943
621-03-236924	498500	AREA # 125202	Kalisizo Town Council	20,417,791	6,805,930
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*534,778,768*	*133,694,692*
621-01-257493		621	Kyotera District	534,778,768	133,694,692
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*212,057,977*	*53,014,494*
621-01-257493		621	Kyotera District	212,057,977	53,014,494
o/w Production - Non-Wage Recurrent				*26,665,286*	*6,666,322*
621-01-257493		621	Kyotera District	26,665,286	6,666,322
o/w Parish model Grant				*1,035,540,872*	*258,885,218*
621-01-257493		621	Kyotera District	1,035,540,872	258,885,218
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*39,021,509*	*13,007,170*
621-01-257493		621	Kyotera District	39,021,509	13,007,170
o/w Agriculture Extension - Development				*54,408,062*	*18,136,021*
621-01-257493		621	Kyotera District	54,408,062	18,136,021
o/w Micro Scale Irrigation - Development				*942,470,949*	*314,156,983*
621-01-257493		621	Kyotera District	942,470,949	314,156,983
o/w Parish model development				*112,138,947*	*37,379,649*
621-01-257493		621	Kyotera District	112,138,947	37,379,649
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*13,008,467*	*3,252,117*
621-01-257493		621	Kyotera District	13,008,467	3,252,117
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*9,050,386,440*	*2,262,596,610*
621-01-257493		621	Kyotera District	9,050,386,440	2,262,596,610
o/w Secondary Education - Wage				*3,765,097,368*	*941,274,342*
621-01-257493		621	Kyotera District	3,765,097,368	941,274,342
o/w Skills Development - Wage				*434,576,388*	*108,644,097*
621-01-257493		621	Kyotera District	434,576,388	108,644,097
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*32,725,000*	*10,908,333*
			NYANGOMA SEED SECONDARY SCHOOL	32,725,000	10,908,333
o/w Skills Development - Non Wage Recurrent				*103,871,287*	*34,623,762*

549-12-256715	534506		SSANJE COMMUNITY POLYTECHNIC	103,871,287	34,623,762
o/w Primary Education - Non Wage Recurrent				*76,907,688*	*25,635,896*
621-01-257495		621	Kyotera District	76,907,688	25,635,896
o/w Secondary Education - Non Wage Recurrent				*137,590,658*	*45,863,553*
621-01-257495		621	Kyotera District	137,590,658	45,863,553
o/w Primary Education - Non Wage Recurrent				*1,167,114,900*	*389,038,300*
621-10-271132	525075	10154	Bbaale P.S.	13,391,100	4,463,700
621-10-271133	525077	10062	Bbaka P.S.	13,828,000	4,609,333
621-10-271134	530060	10065	Bbanda P.S.	6,876,700	2,292,233
621-10-271135	525078	9917	Bbuuliro P.S.	14,814,000	4,938,000
621-10-271136	525079	9922	Besaniya P.S.	7,539,700	2,513,233
621-10-271137	525080	10132	Bethlehem P.S.	17,194,000	5,731,333
621-10-271138	525081	9902	Bigada P.S.	11,329,000	3,776,333
621-10-271139	525082	10103	Biikira Boys Demo. P.S.	9,051,000	3,017,000
621-10-271140	525083	10101	Bikiira Girls P/S	8,320,000	2,773,333
621-10-271141	525084	10059	Bisanje P.S.	8,073,500	2,691,167
621-10-271142	525086	9913	Biwa P.S.	10,887,000	3,629,000
621-10-271143	525087	10120	Bugaaju P.S.	10,108,400	3,369,467
621-10-271144	525088	10061	Bugera P.S.	9,037,400	3,012,467
621-10-271145	525089	10070	Bukaala P.S.	14,120,400	4,706,800
621-10-271146	530061	10121	Bukobogo P.S.	3,543,000	1,181,000
621-10-271147	525091	320057	Bulinda P/S.	10,300,500	3,433,500
621-10-271148	530063	10109	Buyiisa P.S.	12,546,200	4,182,067
621-10-271149	525095	10106	Buyingi P.S.	11,040,000	3,680,000
621-10-271150	525096	10095	Buziranduulu P.S.	6,892,000	2,297,333
621-10-271151	548633	10114	Byerima P.S.	7,113,000	2,371,000
621-10-271152	525099	10129	GREEN VALLEY P.S.	5,875,400	1,958,467
621-10-271153	525101	9928	KABAALE SANJE P.S.	10,616,700	3,538,900
621-10-271154	525145	10102	KIFUKAMIZA P.S.	17,753,300	5,917,767
621-10-271155	530067	320023	Kabasumba C/U P/S	6,808,700	2,269,567
621-10-271156	525103	10075	Kabira P/S.	5,141,000	1,713,667
621-10-271157	525105	10113	Kabuwoko Boys P/S.	14,679,700	4,893,233
621-10-271158	530069	10111	Kabuwoko Girls P/S.	12,230,000	4,076,667
621-10-271159	525106	10116	Kabuwoko Hill P.S.	13,100,400	4,366,800
621-10-271160	525117	10069	Kakunyu P.S.	10,921,000	3,640,333
621-10-271161	525118	9904	Kakuuto COU P.S.	12,162,000	4,054,000
621-10-271162	525119	9906	Kakuuto Central P.S.	14,134,000	4,711,333
621-10-271163	525120	10138	Kaleere Migongo P.S.	10,581,000	3,527,000
621-10-271164	525121	10089	Kalisizo Moslem P.S.	13,318,000	4,439,333
621-10-271165	530070	10083	Kalongo P.S.	7,385,000	2,461,667
621-10-271166	530071	9955	Kampangi P.S.	13,556,000	4,518,667
621-10-271167	525124	10115	Kampungu P7 School	9,889,100	3,296,367
621-10-271168	525125	9916	Kamuganja P.S.	8,425,400	2,808,467
621-10-271169	525127	9909	Kangabwa Muslim P.S.	10,071,000	3,357,000
621-10-271170	546048	10122	Kasaka St. Kizito P.S.	9,409,700	3,136,567
621-10-271171	530537	10139	Kasambya II P.S.	13,285,700	4,428,567
621-10-271172	525129	9925	Kasasa New P.S.	8,218,000	2,739,333
621-10-271173	525133	10145	Katta Bakooki P.S.	6,575,800	2,191,933
621-10-271174	525135	10097	Kayunga P.S.	7,966,400	2,655,467
621-10-271175	525138	9910	Kibaale-Kakuuto P/S	11,465,000	3,821,667

Q1 Expenditure Limits 2021/22

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Kyotera District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
621-10-271176	525141	10122	Kibonzi P.S.	8,252,000	2,750,667
621-10-271177	545916	9953	Kibumba P7 P.S.	8,796,000	2,932,000
621-10-271178	525142	10147	Kibutamu P.S.	6,846,100	2,282,033
621-10-271179	525147	10134	Kijejja P/s	7,628,100	2,542,700
621-10-271180	530542	9919	Kijonjo - Kyotera P.S.	10,961,900	3,653,967
621-10-271181	525148	9920	Kijonjo - Moslem P.S.	10,870,000	3,623,333
621-10-271182	44005	10086	Kikondo P.S.	7,640,000	2,546,667
621-10-271183	525150	10082	Kikungwe COU P.S.	7,539,700	2,513,233
621-10-271184	525151	10064	Kingere P.S.	7,606,000	2,535,333
621-10-271185	525153	10135	Kirembwe P/s	8,102,400	2,700,800
621-10-271186	47817	10077	Kirinda P.S.	4,818,000	1,606,000
621-10-271187	525154	10124	Kirumba P.S.	10,621,800	3,540,600
621-10-271188	525155	9921	Kisaalizi	11,298,400	3,766,133
621-10-271189	525158	10149	Kisunku P.S.	10,054,000	3,351,333
621-10-271190	530547	9924	Kisuula P.S.	11,099,500	3,699,833
621-10-271191	525162	10013	Kiwummulo-Kooki	8,694,000	2,898,000
621-10-271192	525164	10119	Kizibira P.S.	9,462,400	3,154,133
621-10-271193	525169	10093	Kyakanyomozi P.S.	8,371,000	2,790,333
621-10-271194	525170	10105	Kyakonda P.S.	7,657,000	2,552,333
621-10-271195	525171	10098	Kyakudduse P/S.	12,859,000	4,286,333
621-10-271196	525175	10100	Kyampagi P.S.	9,850,000	3,283,333
621-10-271197	525176	10084	Kyango P.S.	10,152,600	3,384,200
621-10-271198	525177	10063	Kyanika P.S.	12,604,000	4,201,333
621-10-271199	525179	10136	Kyassimbi Kyotera P/S	8,065,000	2,688,333
621-10-271200	525178	9912	Kyassimbi-Kakuuto	10,122,000	3,374,000
621-10-271201	525180	320045	Kyenvubu Parents School	9,850,000	3,283,333
621-10-271202	525181	10125	Kyotera Central P.S.	25,107,500	8,369,167
621-10-271203	525182	10128	Kyotera P.S.	19,239,100	6,413,033
621-10-271204	530553	10126	Kyotera Township School	9,629,000	3,209,667
621-10-271205	525184	9952	Lugonza P.S.	8,048,000	2,682,667
621-10-271206	525187	10148	Lusaka P.S.	4,546,000	1,515,333
621-10-271207	525188	10099	Luti P.S.	10,224,000	3,408,000
621-10-271208	525189	10112	Lutunga P.S.	10,275,000	3,425,000
621-10-271209	530557	10151	Lwankoni P.S.	11,760,800	3,920,267
621-10-271210	525197	10073	Mabaale P.S.	8,456,000	2,818,667
621-10-271211	525201	10150	Manyama P.S.	10,768,000	3,589,333
621-10-271212	525202	10090	Matale Hill P.S.	15,924,100	5,308,033
621-10-271213	525203	10087	Matale Mixed P.S.	9,759,900	3,253,300
621-10-271214	525204	9907	Matengeto P.S.	8,833,400	2,944,467
621-10-271215	525205	9915	Mayanja P.S.	16,128,100	5,376,033
621-10-271216	525207	10037	Mbuye P.S.	11,465,000	3,821,667
621-10-271217	525209	320048	Mirigwe P/s	11,890,000	3,963,333
621-10-271218	525210	10058	Misoto P.S.	9,000,000	3,000,000
621-10-271219	525211	9951	Misozi P/S.	9,153,000	3,051,000
621-10-271220	525212	10085	Mitondo P.S.	5,770,000	1,923,333
621-10-271221	530561	9926	Mityeebiiri P.S.	8,683,800	2,894,600
621-10-271222	525214	9914	Mutukula P.S.	20,027,900	6,675,967
621-10-271223	530562	320028	Nabbunga Fountain P/S	19,988,800	6,662,933
621-10-271224	525217	9903	Nabigasa-Kakuuto	13,627,400	4,542,467
621-10-271225	525219	10140	Nakasoga P/S.	10,955,000	3,651,667

Cost Center No.	Supplier No	MFS No.	Cost center	Budget	Q1 Limit
621-10-271226	548222	10143	Nakatoogo P.S.	11,176,000	3,725,333
621-10-271227	525220	10137	Nalubira P.S.	9,855,100	3,285,033
621-10-271228	525221	10076	Nalukoola Memorial P.S.	9,567,800	3,189,267
621-10-271229	98937	9956	Nangoma P.S.	8,337,000	2,779,000
621-10-271230	545974	9954	Nazareth P/S	13,608,700	4,536,233
621-10-271231	525223	10067	Ndolo P.S.	14,066,000	4,688,667
621-10-271232	525224	10074	Nganda P.S.	7,844,000	2,614,667
621-10-271233	548675	10142	Ngoma P.S.	8,042,900	2,680,967
621-10-271234	525225	10072	Njala P.S.	10,701,700	3,567,233
621-10-271235	530565	10141	Njeru P.S.	9,102,000	3,034,000
621-10-271236	525226	10108	Nkenge P/S.	8,830,000	2,943,333
621-10-271237	525227	320032	Nkoni P.S	17,093,700	5,697,900
621-10-271238	530566	320046	Nninzi P/S.	8,490,000	2,830,000
621-10-271239	525228	10078	Nsambya Mixed P.S.	13,134,400	4,378,133
621-10-271240	525463	10081	Nsumba P.S.	8,207,800	2,735,933
621-10-271241	525238	9927	SSANJE P. 7 SCHOOL	12,315,000	4,105,000
621-10-271242	525240	9908	Simba P.S.	3,781,000	1,260,333
621-10-271243	525241	10146	Ssunga P/S.	4,308,000	1,436,000
o/w Secondary Education - Non Wage Recurrent				*1,648,470,000*	*549,490,000*
621-11-251616	533519	10092	MATALE C/U SEC SCHOOL	134,680,000	44,893,333
621-11-251619	533502	9905	ST JOHN MARY MUZEEYI'S BIGADA S S	79,395,000	26,465,000
621-11-251625	533503	9929	KABALE SANJE S S	223,565,000	74,521,667
621-11-251626	534348	9930	ST MARY'S S S SSANJE	292,155,000	97,385,000
621-11-251630	533506	328003	HOLY FAMILY NAZARETH S S	73,510,000	24,503,333
621-11-251631	533522	10118	KABUWOKO S S S	171,170,000	57,056,667
621-11-251636	533524	10130	KYOTERA CENTRAL S S	88,400,000	29,466,667
621-11-251639	534351	10152	ST HERMAN LWANKONI	54,425,000	18,141,667
621-11-251646	533526	10133	ST SEBASTIAN SSS BETHELEHEM	164,780,000	54,926,667
621-11-251647	533527	10144	NAKASOGA	149,190,000	49,730,000
621-11-251649	533518	10066	ST RAPHAEL'S KABIRA S S S	103,940,000	34,646,667
621-11-251658	533528	328116	KALISIZO SEED SS	113,260,000	37,753,333
o/w Skills Development - Non Wage Recurrent				*134,531,000*	*44,843,667*
621-12-256714	1566	....	Bikkira Maria - Rakai PTC	134,531,000	44,843,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
621-01-257493		621	Kyotera District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*182,488,315*	*60,829,438*
621-01-257493		621	Kyotera District	182,488,315	60,829,438
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*5,094,426,235*	*1,273,606,559*
621-01-257493		621	Kyotera District	5,094,426,235	1,273,606,559
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*73,711,539*	*18,427,885*
621-01-257493		621	Kyotera District	73,711,539	18,427,885
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*413,013,694*	*103,253,423*
621-06-256220	464026		KALISIZO HOSPITAL	413,013,694	103,253,423
o/w Primary Health Care - Non Wage Recurrent (Government)				*11,297,993*	*2,816,255*
621-07-254326	504281		Byerima HC II	5,648,996	1,408,128

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
621-07-254330	504272		Kyakkonda HC II	5,648,996	1,408,128
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,386,793*	*2,096,698*
621-07-254336	504235		ST CHARLES KABUWOKO PARISH DIS	2,795,598	698,899
621-07-254338	504236		ST MARTIN DOM KABUWOKO	2,795,598	698,899
621-07-254340	504238		ST JUDE SSANJE HEALTH CENTRE	2,795,598	698,899
o/w Primary Health Care - Non Wage Recurrent (Government)				*67,787,957*	*16,897,532*
621-07-254349	506650		Bbaka HC II	5,648,996	1,408,128
621-07-254350	504280		Ndolo HC II	5,648,996	1,408,128
621-07-254359	504288		Mayanja HC II	5,648,996	1,408,128
621-07-254360	504277		Kyakanyomozi HC II	5,648,996	1,408,128
621-07-254363	506646		Buziranduulu HC II	5,648,996	1,408,128
621-07-254364	504274		Gayaza HC II	5,648,996	1,408,128
621-07-254366	504273		Nkenge HC II	5,648,996	1,408,128
621-07-254367	504292		Kijonjo HC II	5,648,996	1,408,128
621-07-254374	506647		Butembe HC II	5,648,996	1,408,128
621-07-254375	504276		Buyiisa HC II	5,648,996	1,408,128
621-07-254377	504275		Lwamba HC II	5,648,996	1,408,128
621-07-254383	504290	not available	Gwanda HC II	5,648,996	1,408,128
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,795,598*	*698,899*
621-07-254385	504234		NAZARETH DISPENSARY AND MATERN	2,795,598	698,899
o/w Primary Health Care - Non Wage Recurrent (Government)				*33,893,978*	*8,448,766*
621-07-254386	504291		Kasensero HC II	5,648,996	1,408,128
621-07-254387	114060		Minziiro HC II	5,648,996	1,408,128
621-07-254388	504289		Nangoma HC II	11,297,993	2,816,255
621-07-254405	504278		Kayanja HC II	5,648,996	1,408,128
621-07-254407	506648		Nabyajwe HC II	5,648,996	1,408,128
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,591,195*	*1,397,799*
621-07-254408	118266		NAKASOGA MUSLIM DISPENSARY	2,795,598	698,899
621-07-254410	504242	NA	BETHLEHEM M DISPENSARY DELIGAT	2,795,598	698,899
o/w Primary Health Care - Non Wage Recurrent (Government)				*16,946,989*	*4,224,383*
621-07-254411	506649		Kijejja HC II	5,648,996	1,408,128
621-07-254413	504279		Nakatoogo HC II	5,648,996	1,408,128
621-07-256817	504282		Nsumba HC II	5,648,996	1,408,128
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,182,390*	*2,795,598*
621-08-254324	120514		BIIKIRA HEALTH CENTRE	5,591,195	1,397,799
621-08-254339	506364		ST DENIS HEALTH CENTRE KYANGO	5,591,195	1,397,799
o/w Primary Health Care - Non Wage Recurrent (Government)				*90,383,943*	*22,530,043*
621-08-254351	506645		Kabira HC III	11,297,993	2,816,255
621-08-254358	506651		Mutukula HC III	11,297,993	2,816,255
621-08-254365	504268		Kasaali HC III	11,297,993	2,816,255
621-08-254368	504285		Kasasa HC III	11,297,993	2,816,255
621-08-254373	504269		Kirumba HC III	11,297,993	2,816,255
621-08-254376	506644		Kabuwoko HC III	11,297,993	2,816,255
621-08-254384	504284		Kyebe HC III	11,297,993	2,816,255
621-08-254390	506643		Mitukula HC III	11,297,993	2,816,255
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,591,195*	*1,397,799*
621-08-254392	506363		KYOTERA MUSLIM HEALTH CENTRE I	5,591,195	1,397,799
o/w Primary Health Care - Non Wage Recurrent (Government)				*79,085,950*	*19,713,788*

621-08-254406	504270		Lwankoni HC III	11,297,993	2,816,255
621-08-254412	504271		Nabigasa HC III	11,297,993	2,816,255
621-08-254421	504283		Kakuuto HC IV	56,489,964	14,081,277
321470	**080000**	**Sector Conditional Grant - Development - Health**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Health Development - Formula and performance part				*281,732,074*	*93,910,691*
621-01-257493		621	Kyotera District	281,732,074	93,910,691
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*69,643,846*	*17,410,961*
621-01-257493		621	Kyotera District	69,643,846	17,410,961
o/w Natural Resources & Environment - Non Wage Recurrent				*20,219,973*	*5,054,993*
621-01-257493		621	Kyotera District	20,219,973	5,054,993
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*700,555,680*	*233,518,560*
621-01-257493		621	Kyotera District	700,555,680	233,518,560
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
621-01-257493		621	Kyotera District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*45,039,063*	*11,259,766*
621-01-257493		621	Kyotera District	45,039,063	11,259,766
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*416,561,202*	*104,140,300*
621-01-257493		621	Kyotera District	416,561,202	104,140,300
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*793,103,090*	*198,275,773*
621-01-257493		621	Kyotera District	793,103,090	198,275,773
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*100,000,000*	*30,113,878*
621-01-257493		621	Kyotera District	100,000,000	30,113,878
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*5,645,797*	*5,645,797*
621-01-257493		621	Kyotera District	5,645,797	5,645,797
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*65,959,207*	*65,959,207*
621-01-257493		621	Kyotera District	65,959,207	65,959,207

Q1 Expenditure Limits 2021/22 622

Bunyangabu District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*216,846,980*	*54,211,745*
622-01-257494		622	Bunyangabu District	216,846,980	54,211,745
o/w IFMIS District				*30,000,000*	*7,500,000*
622-01-257494		622	Bunyangabu District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
622-01-257494		622	Bunyangabu District	25,204,287	6,301,072
o/w Ex-Gratia District				*111,720,000*	*27,930,000*
622-01-257494		622	Bunyangabu District	111,720,000	27,930,000
o/w Payroll Printing District				*6,677,915*	*1,669,479*
622-01-257494		622	Bunyangabu District	6,677,915	1,669,479
o/w Honoraria for District LLG Councillors				*68,024,319*	*17,006,080*
622-01-257494		622	Bunyangabu District	68,024,319	17,006,080
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
622-01-257494		622	Bunyangabu District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*95,127,199*	*23,781,800*
622-05-236475	617211	AREA # 430105	Kibiito Subcounty	15,424,354	3,856,088
622-05-236477	617207	AREA # 430108	Rwimi Subcounty	14,392,765	3,598,191
622-05-236480	617214	AREA # 430103	Kateebwa Subcounty	9,750,617	2,437,654
622-05-236482	617210	AREA # 430102	Kabonero Subcounty	15,733,830	3,933,458
622-05-236494	617315	AREA # 430101	Buheesi Subcounty	9,080,084	2,270,021
622-05-236497	617213	AREA # 430106	Kisomoro Subcounty	18,209,643	4,552,411
622-05-236498	617206	0	Kiyombya Subcounty	12,535,906	3,133,976
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*225,122,061*	*56,280,515*
622-03-236478	498177	AREA # 430109	Rwimi Town Council	56,037,486	14,009,371
622-03-236483	498176	AREA # 430107	Rubona Town Council	28,280,959	7,070,240
622-03-236484	612104	AREA # 430111	Kyamukube Town Council	43,726,123	10,931,531
622-03-236485	498171	AREA # 430105	Kibiito Town Council	46,859,924	11,714,981
622-03-257499		AREA # 430101	Buheesi Town Council	50,217,569	12,554,392
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*329,065,664*	*109,688,555*
622-01-257494		622	Bunyangabu District	329,065,664	109,688,555
o/w Subcounty LRDP (DDEG)				*451,827,792*	*150,609,264*
622-05-236475	617211	AREA # 430105	Kibiito Subcounty	73,883,869	24,627,956
622-05-236477	617207	AREA # 430108	Rwimi Subcounty	68,634,127	22,878,042
622-05-236480	617214	AREA # 430103	Kateebwa Subcounty	45,010,288	15,003,429
622-05-236482	617210	AREA # 430102	Kabonero Subcounty	75,458,791	25,152,930
622-05-236494	617315	AREA # 430101	Buheesi Subcounty	41,597,955	13,865,985
622-05-236497	617213	AREA # 430106	Kisomoro Subcounty	88,058,172	29,352,724
622-05-236498	617206	0	Kiyombya Subcounty	59,184,591	19,728,197
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			

o/w Town UCG - Wage				*405,770,604*	*101,442,651*
622-01-257494		622	Bunyangabu District	405,770,604	101,442,651
321467	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,347,354,515*	*336,838,629*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
622-01-257494		622	Bunyangabu District	1,347,354,515	336,838,629
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*86,205,065*	*28,735,022*
622-03-236478	498177	AREA # 430109	Rwimi Town Council	21,879,923	7,293,308
622-03-236483	498176	AREA # 430107	Rubona Town Council	10,188,361	3,396,120
622-03-236484	612104	AREA # 430111	Kyamukube Town Council	16,694,150	5,564,717
622-03-236485	498171	AREA # 430105	Kibiito Town Council	18,014,165	6,004,722
622-03-257499		AREA # 430101	Buheesi Town Council	19,428,467	6,476,156
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*173,664,948*	*43,416,237*
622-01-257494		622	Bunyangabu District	173,664,948	43,416,237
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*87,892,210*	*21,973,052*
622-01-257494		622	Bunyangabu District	87,892,210	21,973,052
o/w Production - Non-Wage Recurrent				*19,182,837*	*4,795,709*
622-01-257494		622	Bunyangabu District	19,182,837	4,795,709
o/w Parish model Grant				*768,810,648*	*192,202,662*
622-01-257494		622	Bunyangabu District	768,810,648	192,202,662
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*26,060,077*	*8,686,692*
622-01-257494		622	Bunyangabu District	26,060,077	8,686,692
o/w Agriculture Extension - Development				*54,408,062*	*18,136,021*
622-01-257494		622	Bunyangabu District	54,408,062	18,136,021
o/w Parish model development				*83,254,672*	*27,751,557*
622-01-257494		622	Bunyangabu District	83,254,672	27,751,557
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,268,131*	*2,567,033*
622-01-257494		622	Bunyangabu District	10,268,131	2,567,033
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,025,546,192*	*1,256,386,548*
622-01-257494		622	Bunyangabu District	5,025,546,192	1,256,386,548
o/w Secondary Education - Wage				*2,514,219,165*	*628,554,791*
622-01-257494		622	Bunyangabu District	2,514,219,165	628,554,791
o/w Skills Development - Wage				*188,098,766*	*47,024,691*
622-01-257494		622	Bunyangabu District	188,098,766	47,024,691
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			KIYOMBYA SEED SCHOOL	43,750,000	14,583,333
o/w Skills Development - Non Wage Recurrent				*132,904,076*	*44,301,359*
513-12-257433	581061		KISOMORO TECHNICAL	132,904,076	44,301,359
o/w Primary Education - Non Wage Recurrent				*59,337,728*	*19,779,243*

622-01-257494		622	Bunyangabu District	59,337,728	19,779,243
o/w Secondary Education - Non Wage Recurrent				*63,535,298*	*21,178,433*
622-01-257494		622	Bunyangabu District	63,535,298	21,178,433
o/w Primary Education - Non Wage Recurrent				*680,716,000*	*226,905,333*
Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
622-10-239428	529016	2712	ST ADOLF P.S.	11,499,000	3,833,000
622-10-239460	521935	110047	ST. FRANCIS P.S RWENGWARA	9,952,000	3,317,333
622-10-239461	521937	2718	ST. JOHN S YERYA P.S.	18,996,000	6,332,000
622-10-239501	521928	2732	Rugaaga P.S.	4,087,000	1,362,333
622-10-239502	521936	2731	ST. JOHN S NSONGYA P.S.	9,918,000	3,306,000
622-10-271244	521975	2727	BIHONDO P.S.	9,799,000	3,266,333
622-10-271245	521976	2715	BUBWIKA P.S.	8,337,000	2,779,000
622-10-271246	521978	110084	BUKARA Â Â P.S	8,065,000	2,688,333
622-10-271247	521979	2708	BUKURUNGU B P.S.	10,904,000	3,634,667
622-10-271248	521980	110003	BULYAMBAGHU	11,159,000	3,719,667
622-10-271249	521981	2723	BUNAIGA P.S.	13,420,000	4,473,333
622-10-271250	521977	2703	Buheesi P.S.	7,946,000	2,648,667
622-10-271251	529430	110002	Bujonjo Primary School	8,932,000	2,977,333
622-10-271252	521984	2721	Busiita P.S.	16,701,000	5,567,000
622-10-271253	529432	110077	Butyoka SDA P.S	10,785,000	3,595,000
622-10-271254	521989	2738	GATYANGA P.S.	14,066,000	4,688,667
622-10-271255	521997	2729	KABATA P.S.	12,145,000	4,048,333
622-10-271256	529433	110082	KABURAISOKE HILL P.S	6,705,000	2,235,000
622-10-271257	529435	2737	KANYAMUKALE P.S.	9,765,000	3,255,000
622-10-271258	529436	110041	KARUGAYA SDA P.S	12,876,000	4,292,000
622-10-271259	529438	2713	KATUGUNDA P.S.	11,924,000	3,974,667
622-10-271260	529439	110160	KIBAATE S.D.A P.S	10,785,000	3,595,000
622-10-271261	522014	2717	KIBIITO P.S.	28,023,000	9,341,000
622-10-271262	529442	2716	KIMBUGU P.S.	9,051,000	3,017,000
622-10-271263	522023	2707	KINYAMPANIKA P.S.	12,417,000	4,139,000
622-10-271264	522029	110099	KITONZI P.S	6,467,000	2,155,667
622-10-271265	522034	2740	KYAKATABAZI P.S.	8,252,000	2,750,667
622-10-271266	529443	110100	KYAMIYAGA P.S	5,838,000	1,946,000
622-10-271267	521996	2698	Kabahango P.S.	9,748,000	3,249,333
622-10-271268	521995	2710	Kabale Moslem P.S.	15,052,000	5,017,333
622-10-271269	522000	2735	Kadindimo P.S.	7,028,000	2,342,667
622-10-271270	522001	2704	Kaguma P.S.	20,271,000	6,757,000
622-10-271271	522002	2736	Kakooga P.S.	12,043,000	4,014,333
622-10-271272	522004	2701	Kanyansinga P.S.	5,634,000	1,878,000
622-10-271273	522005	2725	Karambi B P.S. Â Â Â Â C/O 38 FORT PORTAL	12,145,000	4,048,333
622-10-271274	529437	2709	Kasunganyanja P.S.	15,205,000	5,068,333
622-10-271275	522009	110045	Kasura P.S	9,034,000	3,011,333
622-10-271276	522010	110085	Kateebwa Adventist	8,711,000	2,903,667
622-10-271277	529440	2700	Kiboota P.S.	16,514,000	5,504,667
622-10-271278	522021	2722	Kinoni B P.S.	11,431,000	3,810,333
622-10-271279	522025	2706	Kiryantaama P.S.	11,771,000	3,923,667
622-10-271280	522026	2724	Kisomoro P.S	12,451,000	4,150,333
622-10-271281	522028	2733	Kitere P.S.	10,411,000	3,470,333
622-10-271282	522030	2702	Kiyombya P.S.	15,018,000	5,006,000
622-10-271283	522035	2705	Kyamatanga P.S.	16,259,000	5,419,667
622-10-271284	522036	110070	Kyamuhemba P.S	6,671,000	2,223,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
622-10-271285	522038	2720	Kyeya P.S.	8,694,000	2,898,000
622-10-271286	522041	2699	Mitandi S.D.A P.S.	14,321,000	4,773,667
622-10-271287	522045	2711	Mugoma B P.S.	11,210,000	3,736,667
622-10-271288	522047	2719	Mujunju P.S.	15,018,000	5,006,000
622-10-271289	529449	2730	NSUURA P.S.	14,253,000	4,751,000
622-10-271290	522050	2734	NTAMBI P.S.	6,535,000	2,178,333
622-10-271291	522052	110004	NYABWINA P/S	13,250,000	4,416,667
622-10-271292	529451	110044	NYAKATONZI PRIMARY SCHOOL	5,889,000	1,963,000
622-10-271293	521922	110111	NYAMBA B P.S	6,875,000	2,291,667
622-10-271294	522055	110046	NYAMBA SDA P.S	7,470,000	2,490,000
622-10-271295	522049	2726	Nsongya P.S.	10,428,000	3,476,000
622-10-271296	522051	110091	Ntanda	5,430,000	1,810,000
622-10-271297	521931	2714	RWANO P.S.	6,569,000	2,189,667
622-10-271298	521934	2739	RWIMI P.S.	13,760,000	4,586,667
622-10-271299	521927	110179	Rubona P.S	16,803,000	5,601,000
o/w Secondary Education - Non Wage Recurrent				*718,465,000*	*239,488,333*
622-11-251020	533113	118000	BUHEESI S.S	74,765,000	24,921,667
622-11-251027	533114	118028	KATEEBWA HIGH SCHOOL	54,425,000	18,141,667
622-11-251029	533116	118001	KIBIITO S.S	314,165,000	104,721,667
622-11-251033	533118	118054	MOTHERCARE SS	18,025,000	6,008,333
622-11-251035	534248	118002	RUBONA S.S	128,590,000	42,863,333
622-11-251038	533119	2741	RWIMI S.S.S	128,495,000	42,831,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,247,094,601*	*415,698,200*
622-01-257494		622	Bunyangabu District	1,247,094,601	415,698,200
o/w Education Development - Formerly SFG				*436,671,866*	*145,557,289*
622-01-257494		622	Bunyangabu District	436,671,866	145,557,289
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,398,202,224*	*599,550,556*
622-01-257494		622	Bunyangabu District	2,398,202,224	599,550,556
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*49,859,091*	*12,464,773*
622-01-257494		622	Bunyangabu District	49,859,091	12,464,773
o/w Primary Health Care - Non Wage Recurrent (Government)				*103,029,768*	*25,682,273*
622-07-253210	505112		KATEEBWA MONUMENT SIT HC II	6,060,575	1,510,722
622-07-253239	505108		MUJUNJU HC II	6,060,575	1,510,722
622-07-253243	505110		RUBONA HC II	12,121,149	3,021,444
622-07-253244	507116		KICUUCU HC II	6,060,575	1,510,722
622-07-253246	548317		KAHONDO HC II	6,060,575	1,510,722
622-07-256851	505129		NYAMISEKE HC II	6,060,575	1,510,722
622-07-272530		NA	KIBOOTA HC II	6,060,575	1,510,722
622-07-272531		NA	BUHEESI HC II	6,060,575	1,510,722
622-08-253213	507114	NA	KABAHANGO HC II	12,121,149	3,021,444
622-08-253214	505104		KIYOMBYA HC III	12,121,149	3,021,444
622-08-253228	505106		KABONERO HC III	12,121,149	3,021,444
622-08-253234	505111		KIBAATE HC III	12,121,149	3,021,444
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,593,950*	*1,648,487*
622-08-253235	505094		Mitandi Health Centre III	6,593,950	1,648,487

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (Government)				*24,242,298*	*6,042,888*
622-08-253237	505105		RWAGIMBA HC III	12,121,149	3,021,444
622-08-253236	505115		KASUNGANYANYA HC III	12,121,149	3,021,444
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,593,950*	*1,648,487*
622-08-253240	505097		Yerya Health Center	6,593,950	1,648,487
o/w Primary Health Care - Non Wage Recurrent (Government)				*96,969,193*	*24,171,551*
622-08-253245	505109		KISOMORO HC III	12,121,149	3,021,444
622-08-253253	505113		KAKINGA HC III	12,121,149	3,021,444
622-08-253255	505114		RWIMI HC III	12,121,149	3,021,444
622-09-256119	505107		KIBIITO HC IV	60,605,746	15,107,219
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*150,000,000*	*50,000,000*
622-01-257494		622	Bunyangabu District	150,000,000	50,000,000
o/w Health Development - Formula and performance part				*178,368,197*	*59,456,066*
622-01-257494		622	Bunyangabu District	178,368,197	59,456,066
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*52,042,388*	*13,010,597*
622-01-257494		622	Bunyangabu District	52,042,388	13,010,597
o/w Natural Resources & Environment - Non Wage Recurrent				*9,335,563*	*2,333,891*
622-01-257494		622	Bunyangabu District	9,335,563	2,333,891
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*386,711,838*	*128,903,946*
622-01-257494		622	Bunyangabu District	386,711,838	128,903,946
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
622-01-257494		622	Bunyangabu District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*34,047,907*	*8,511,977*
622-01-257494		622	Bunyangabu District	34,047,907	8,511,977
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*232,287,454*	*58,071,864*
622-01-257494		622	Bunyangabu District	232,287,454	58,071,864
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*423,557,375*	*105,889,344*
622-01-257494		622	Bunyangabu District	423,557,375	105,889,344
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*59,665,435*	*59,665,435*
622-01-257494		622	Bunyangabu District	59,665,435	59,665,435

Q1 Expenditure Limits 2021/22

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Nabilatuk District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*198,697,003*	*49,674,251*
623-01-257562		623	Nabilatuk District	198,697,003	49,674,251
o/w IFMIS District				*30,000,000*	*7,500,000*
623-01-257562		623	Nabilatuk District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
623-01-257562		623	Nabilatuk District	25,204,287	6,301,072
o/w Ex-Gratia District				*43,080,000*	*10,770,000*
623-01-257562		623	Nabilatuk District	43,080,000	10,770,000
o/w Payroll Printing District				*2,375,339*	*593,835*
623-01-257562		623	Nabilatuk District	2,375,339	593,835
o/w Honoraria for District LLG Councillors				*21,682,752*	*5,420,688*
623-01-257562		623	Nabilatuk District	21,682,752	5,420,688
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
623-01-257562		623	Nabilatuk District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*56,206,949*	*14,051,737*
623-05-236827	618645	AREA # 311303	Nabilatuk Subcounty	20,644,882	5,161,220
623-05-236828	618644	AREA # 311301	Lolachat Subcounty	25,006,742	6,251,686
623-05-236831	618513	AREA # 311302	Lorengedwat Subcounty	10,555,325	2,638,831
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*25,603,457*	*6,400,864*
		TBC from UBOS	Nabilatuk Town Council	25,603,457	6,400,864
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*313,054,069*	*104,351,356*
623-01-257562		623	Nabilatuk District	313,054,069	104,351,356
o/w Subcounty PRDP (DDEG)				*465,187,384*	*155,062,461*
623-05-236827	618645	AREA # 311303	Nabilatuk Subcounty	171,992,573	57,330,858
623-05-236828	618644	AREA # 311301	Lolachat Subcounty	210,671,368	70,223,789
623-05-236831	618513	AREA # 311302	Lorengedwat Subcounty	82,523,443	27,507,814
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*150,000,000*	*37,500,000*
623-01-257562		623	Nabilatuk District	150,000,000	37,500,000
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,163,311,417*	*290,827,854*
623-01-257562		623	Nabilatuk District	1,163,311,417	290,827,854
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*18,351,932*	*6,117,311*
		TBC from UBOS	Nabilatuk Town Council	18,351,932	6,117,311
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*141,745,991*	*35,436,498*

623-01-257562		623	Nabilatuk District	141,745,991	35,436,498
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
Nabilatuk District					
o/w Agriculture Extension - Non Wage Recurrent				*49,143,232*	*12,285,808*
623-01-257562		623	Nabilatuk District	49,143,232	12,285,808
o/w Production - Non-Wage Recurrent				*17,451,372*	*4,362,843*
623-01-257562		623	Nabilatuk District	17,451,372	4,362,843
o/w Parish model Grant				*376,560,317*	*94,140,079*
623-01-257562		623	Nabilatuk District	376,560,317	94,140,079
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*21,967,945*	*7,322,648*
623-01-257562		623	Nabilatuk District	21,967,945	7,322,648
o/w Agriculture Extension - Development				*18,136,021*	*6,045,340*
623-01-257562		623	Nabilatuk District	18,136,021	6,045,340
o/w Parish model development				*40,777,799*	*13,592,600*
623-01-257562		623	Nabilatuk District	40,777,799	13,592,600
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,446,144*	*3,111,536*
623-01-257562		623	Nabilatuk District	12,446,144	3,111,536
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*1,970,553,647*	*492,638,412*
623-01-257562		623	Nabilatuk District	1,970,553,647	492,638,412
o/w Secondary Education - Wage				*636,430,285*	*159,107,571*
623-01-257562		623	Nabilatuk District	636,430,285	159,107,571
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			LOLACHAT SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*43,834,822*	*14,611,607*
623-01-257562		623	Nabilatuk District	43,834,822	14,611,607
o/w Secondary Education - Non Wage Recurrent				*17,588,370*	*5,862,790*
623-01-257562		623	Nabilatuk District	17,588,370	5,862,790
o/w Primary Education - Non Wage Recurrent				*160,518,900*	*53,506,300*
623-10-242626	98661	260009	DOMOYE P.S	6,961,700	2,320,567
623-10-242627	524591	7344	LOLACHAT P.S.	13,100,400	4,366,800
623-10-242628	524598	7345	NAKURI P.S.	9,409,700	3,136,567
623-10-242629	530100	7346	NATIRAE P.S.	8,677,000	2,892,333
623-10-242630	98660	260002	SAKALE P/S	9,377,400	3,125,800
623-10-242639	524587	7347	KAMATURU P.S.	11,159,000	3,719,667
623-10-242640	524594	7348	LORENGEDWAT P.S.	9,884,000	3,294,667
623-10-242641	524603	570019	NAWEET P.S	6,909,000	2,303,000
623-10-242645	524580	7349	ACEGERETOLIM P.S.	14,666,100	4,888,700
623-10-242646	524584	7350	CUCU P.S.	9,443,700	3,147,900
623-10-242647	530096	7352	LORUKUMO P.S.	6,212,000	2,070,667
623-10-242648	524601	570003	NAPONGAE P.S	9,700,400	3,233,467
623-10-242649	530092	7353	KOSIKE P.S.	5,402,800	1,800,933
623-10-242650	530093	7354	Lokaala P/S	12,422,100	4,140,700
623-10-242651	524596	7355	Nabilatuk Township P.S.	16,828,500	5,609,500
623-10-242652	524602	7356	NATAPARARENGAN P.S	10,365,100	3,455,033

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
623-11-251521	534316	570003	ST KIZITO SS LORENGEDWAT	68,685,000	22,895,000
623-11-251522	533360	7351	ARENGESIEP SSS	21,445,000	7,148,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*142,252,492*	*47,417,497*
623-01-257562		623	Nabilatuk District	142,252,492	47,417,497
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*995,646,239*	*248,911,560*
623-01-257562		623	Nabilatuk District	995,646,239	248,911,560
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*40,104,939*	*10,026,235*
623-01-257562		623	Nabilatuk District	40,104,939	10,026,235
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,178,288*	*3,534,228*
623-07-254149	506681		NATIRAE HEALTH CENTRE II	14,178,288	3,534,228
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*19,884,889*	*4,971,222*
623-07-254155	504382		NABILATUK MISSION HEALTH II	9,942,444	2,485,611
623-07-254156	504379		NAYONAI ANGIKALIO HEALTH CENTRE II	9,942,444	2,485,611
o/w Primary Health Care - Non Wage Recurrent (Government)				*198,496,026*	*49,479,187*
623-08-254148	506680		LOLACHAT HEALTH CENTRE III	28,356,575	7,068,455
623-08-254152	504377		LORENGEDWAT HEALTH CENTRE III	28,356,575	7,068,455
623-09-256205	506679		PIAN HEALTH SUBDISTRICT	141,782,875	35,342,276
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*112,933,922*	*37,644,641*
623-01-257562		623	Nabilatuk District	112,933,922	37,644,641
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*55,981,518*	*13,995,379*
623-01-257562		623	Nabilatuk District	55,981,518	13,995,379
o/w Natural Resources & Environment - Non Wage Recurrent				*14,417,983*	*3,604,496*
623-01-257562		623	Nabilatuk District	14,417,983	3,604,496
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*444,094,375*	*148,031,458*
623-01-257562		623	Nabilatuk District	444,094,375	148,031,458
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
623-01-257562		623	Nabilatuk District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*27,933,683*	*6,983,421*
623-01-257562		623	Nabilatuk District	27,933,683	6,983,421
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*67,247,066*	*16,811,766*
623-01-257562		623	Nabilatuk District	67,247,066	16,811,766
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*82,400,167*	*20,600,042*
623-01-257562		623	Nabilatuk District	82,400,167	20,600,042

Q1 Expenditure Limits 2021/22

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Bugweri District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*217,416,008*	*54,354,002*
624-01-257563		624	Bugweri District	217,416,008	54,354,002
o/w IFMIS District				*30,000,000*	*7,500,000*
624-01-257563		624	Bugweri District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
624-01-257563		624	Bugweri District	25,204,287	6,301,072
o/w Ex-Gratia District				*66,480,000*	*16,620,000*
624-01-257563		624	Bugweri District	66,480,000	16,620,000
o/w Payroll Printing District				*8,578,299*	*2,144,575*
624-01-257563		624	Bugweri District	8,578,299	2,144,575
o/w Honoraria for District LLG Councillors				*41,239,743*	*10,309,936*
624-01-257563		624	Bugweri District	41,239,743	10,309,936
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
624-01-257563		624	Bugweri District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*93,481,323*	*23,370,331*
624-05-236437	617190	AREA # 203103	Ibulanku Subcounty	8,871,907	2,217,977
624-05-236441	617381	AREA # 203105	Makuutu Subcounty	20,248,407	5,062,102
624-05-236442	617380	AREA # 203104	Igombe Subcounty	14,560,157	3,640,039
624-05-236445	617192	AREA # 203106	Namalemba Subcounty	17,690,899	4,422,725
624-05-236447	617379	AREA # 203102	Buyanga Subcounty	32,109,952	8,027,488
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*130,066,534*	*32,516,633*
		TBC from UBOS	Bugweri Town Council	83,565,711	20,891,428
510-03-236448	498152	AREA # 203101	Busembatia Town Council	46,500,822	11,625,206
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*215,157,158*	*71,719,053*
624-01-257563		624	Bugweri District	215,157,158	71,719,053
o/w Subcounty DDEG - Local Government Grant				*450,119,250*	*150,039,750*
624-05-236437	617190	AREA # 203103	Ibulanku Subcounty	39,339,937	13,113,312
624-05-236441	617381	AREA # 203105	Makuutu Subcounty	98,031,362	32,677,121
624-05-236442	617380	AREA # 203104	Igombe Subcounty	68,685,650	22,895,217
624-05-236445	617192	AREA # 203106	Namalemba Subcounty	84,837,166	28,279,055
624-05-236447	617379	AREA # 203102	Buyanga Subcounty	159,225,135	53,075,045
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*150,000,000*	*37,500,000*
624-01-257563		624	Bugweri District	150,000,000	37,500,000
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,198,074,790*	*299,518,697*
624-01-257563		624	Bugweri District	1,198,074,790	299,518,697
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			

o/w Town DDEG				*74,738,121*	*24,912,707*
		TBC from UBOS	Bugweri Town Council	49,082,974	16,360,991
624-10-236418	498152	AREA # 203101	Busembatia Town Council	25,655,147	8,551,716
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
Production and Marketing - Wage Conditional Grant				*219,500,000*	*54,875,000*
624-01-257563		624	Bugweri District	219,500,000	54,875,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*98,138,584*	*24,534,646*
624-01-257563		624	Bugweri District	98,138,584	24,534,646
o/w Production - Non-Wage Recurrent				*20,780,872*	*5,195,218*
624-01-257563		624	Bugweri District	20,780,872	5,195,218
o/w Parish model Grant				*564,840,476*	*141,210,119*
624-01-257563		624	Bugweri District	564,840,476	141,210,119
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*28,941,015*	*9,647,005*
624-01-257563		624	Bugweri District	28,941,015	9,647,005
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
624-01-257563		624	Bugweri District	31,738,036	10,579,345
o/w Parish model development				*61,166,698*	*20,388,899*
624-01-257563		624	Bugweri District	61,166,698	20,388,899
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,163,206*	*2,790,801*
624-01-257563		624	Bugweri District	11,163,206	2,790,801
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,484,999,390*	*1,371,249,848*
624-01-257563		624	Bugweri District	5,484,999,390	1,371,249,848
o/w Secondary Education - Wage				*2,504,582,397*	*626,145,599*
624-01-257563		624	Bugweri District	2,504,582,397	626,145,599
o/w Skills Development - Wage				*269,167,673*	*67,291,918*
624-01-257563		624	Bugweri District	269,167,673	67,291,918
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*162,400,000*	*54,133,333*
		NA	BISHOP WILLIGER SSS NAMUNYUMYA	81,375,000	27,125,000
			NAIGOBWA SEED SECONDARY SCHOOL	81,025,000	27,008,333
o/w Primary Education - Non Wage Recurrent				*56,926,165*	*18,975,388*
624-01-257563		624	Bugweri District	56,926,165	18,975,388
o/w Secondary Education - Non Wage Recurrent				*82,032,546*	*27,344,182*
624-01-257563		624	Bugweri District	82,032,546	27,344,182
o/w Primary Education - Non Wage Recurrent				*805,458,900*	*268,486,300*
624-10-238964	529459	1717	Good Hope	11,363,000	3,787,667
624-10-238979	521508	80001	Bulunguli P/S	16,497,000	5,499,000
624-10-238980	529464	1687	Kiwanyi Bugweri P/S.	8,456,000	2,818,667
624-10-238981	529260	1690	BUBBALA P.S.	15,126,800	5,042,267
624-10-238982	522058	1689	Bumoozi P.S.	11,303,500	3,767,833
624-10-238983	548557	80083	Bupala Â Parents P.S	14,011,600	4,670,533
624-10-238984	522143	1688	Nkombe P.S.	10,292,000	3,430,667

Q1 Expenditure Limits 2021/22

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Bugweri District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
624-10-238985	529457	1694	Buwooya Muslim P.S.	16,882,900	5,627,633
624-10-238986	522079	1692	Buyanga P.S.	16,245,400	5,415,133
624-10-238987	522083	1691	Dhakaba Memorial School	10,161,100	3,387,033
624-10-238988	522127	1693	Naluswa P.S.	9,697,000	3,232,333
624-10-238989	521493	1695	BUBINGA P.S.	17,095,400	5,698,467
624-10-238990	529458	1696	Bwigula P.S.	11,728,500	3,909,500
624-10-238991	522087	1699	Idudi Muslim P.S.	16,537,800	5,512,600
624-10-238992	522088	1701	Idudi P.S.	16,905,000	5,635,000
624-10-238993	522098	1706	Kalalu P.S.	18,642,400	6,214,133
624-10-238994	522106	1707	Lubira P.S.	14,951,700	4,983,900
624-10-238995	522061	1712	BUNIANTOLE P.S.	11,572,100	3,857,367
624-10-238996	529265	1716	BUKOTEKA P.S.	12,270,800	4,090,267
624-10-238997	522073	1714	BUTENDE COU P.S.	15,386,900	5,128,967
624-10-238998	522074	1715	Butende Islamic P.S.	12,425,500	4,141,833
624-10-238999	522068	1718	BUSESA MIXED P.S.	44,932,900	14,977,633
624-10-239000	522084	1719	Ibaako P.S.	12,673,700	4,224,567
624-10-239001	529460	1722	Ibulanku P.S.	17,058,000	5,686,000
624-10-239002	529467	1721	MULANGA P.S.	13,906,200	4,635,400
624-10-239003	522125	1727	NAKIVUMBI P.S.	18,044,000	6,014,667
624-10-239004	522059	1728	BUMPINGU P.S.	9,889,100	3,296,367
624-10-239005	522075	1729	BUWAABE P.S.	12,061,700	4,020,567
624-10-239006	529471	1730	NAKIBEMBE P.S.	12,729,800	4,243,267
624-10-239007	522144	1731	Nsaale P.S.	9,000,000	3,000,000
624-10-239008	521492	1709	BUBENGE P.S.	16,597,300	5,532,433
624-10-239009	529473	1710	NAWAMPENDO P.S.	9,561,000	3,187,000
624-10-239010	522148	1708	WALANGA P.S.	10,914,200	3,638,067
624-10-239011	522056	80054	BULYANSIME MUSLIM P.S	11,742,100	3,914,033
624-10-239012	522072	1723	BUTALANGO P.S.	8,355,700	2,785,233
624-10-239013	522057	1725	BULYANSIME P.S.	16,871,000	5,623,667
624-10-239014	522111	1724	MPITA P.S.	12,491,800	4,163,933
624-10-239015	522069	1733	BUSIIMO P.S.	24,371,400	8,123,800
624-10-239016	522130	1732	NAMAVUNDU P.S.	11,822,000	3,940,667
624-10-239017	522102	1736	KIGULAMO P.S.	9,749,700	3,249,900
624-10-239018	522120	1735	NAITANDU P.S.	12,179,000	4,059,667
624-10-239019	522108	1737	MAKANDWA P.S.	16,967,900	5,655,967
624-10-239020	529469	1738	NABWEYA PRIMARY SCHOOL	10,608,200	3,536,067
624-10-239021	522060	1740	BUNALWENYI C.O.G. P.S.	21,172,000	7,057,333
624-10-239022	529465	1739	Makuutu P.S.	15,494,000	5,164,667
624-10-239023	522150	1741	WALUTABA P.S.	10,705,100	3,568,367
624-10-239063	522086	1743	IDINDA P.S.	16,391,600	5,463,867
624-10-239064	529466	1745	Minani P.S.	18,605,000	6,201,667
624-10-239065	522119	1747	Naigombwa P.S.	19,506,000	6,502,000
624-10-239066	522129	1752	Namalemba Mixed Day and Boarding P.S	22,061,100	7,353,700
624-10-239067	529474	1748	Nawangisa P.S.	17,228,000	5,742,667
624-10-239068	529452	1749	Busembatia P.S.	27,377,000	9,125,667
624-10-239069	529472	1751	NAMUNYUMYA P.S.	17,823,000	5,941,000
624-10-239070	522145	1753	St.Micheal Namunyumya Girls	9,017,000	3,005,667
o/w Secondary Education - Non Wage Recurrent				*830,385,000*	*276,795,000*
624-11-250939	533063	1755	BUSEMBATIA S S	211,625,000	70,541,667
624-11-250941	38393	1697	BUBINGA HIGH SCHOOL	117,575,000	39,191,667

624-11-250943	533064	88126	BULUNGULI SEED SS	145,275,000	48,425,000
624-11-250946	533066	1720	NKUUTU MEMORIAL SCHOOL	263,685,000	87,895,000
624-11-250948	533864	88052	MAKUUTU SEED SS	92,225,000	30,741,667

Bugweri District

321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,362,556,142*	*454,185,381*
624-01-257563		624	Bugweri District	1,362,556,142	454,185,381
o/w Education Development - Formerly SFG				*108,585,355*	*36,195,118*
624-01-257563		624	Bugweri District	108,585,355	36,195,118
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,027,906,462*	*506,976,616*
624-01-257563		624	Bugweri District	2,027,906,462	506,976,616
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*15,775,566*	*3,932,382*
	505874	NA	Idinda HC II	7,887,783	1,966,191
			IDUDI HC II	7,887,783	1,966,191
o/w Primary Healthcare - DHO allocation				*53,834,705*	*13,458,676*
624-01-257563		624	Bugweri District	53,834,705	13,458,676
o/w Primary Health Care - Non Wage Recurrent (Government)				*23,663,349*	*5,898,573*
624-07-253018	505636		NKOMBE HC II	7,887,783	1,966,191
624-07-253019	505876		BUYANGA HC II	7,887,783	1,966,191
624-07-253020	506892		BWIGULA HC II	7,887,783	1,966,191
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,059,875*	*1,014,969*
624-07-253022	505430		BUKOTEKA HC II	4,059,875	1,014,969
o/w Primary Health Care - Non Wage Recurrent (Government)				*23,663,349*	*5,898,573*
624-07-253024	505873		NAMIGANDA HC II	7,887,783	1,966,191
624-07-253025	506891	NA	NSALE HC II	7,887,783	1,966,191
624-07-253027	505872		BUBENGE HC II	7,887,783	1,966,191
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,119,750*	*2,029,938*
624-07-253028	505431		BULYANSIME FLEP HEALTH CENTRE II	4,059,875	1,014,969
624-07-253040	506954		NAMALEMBA HCII	4,059,875	1,014,969
o/w Primary Health Care - Non Wage Recurrent (Government)				*47,326,698*	*11,797,146*
624-07-253046	505875		NAMUNYUMYA HC II	7,887,783	1,966,191
624-07-272457		NA	KASOZI HC II	7,887,783	1,966,191
624-08-253017	505866		BUSEMBATIA HC III	15,775,566	3,932,382
624-08-253021	505865		LUBIRA HC III	15,775,566	3,932,382
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,119,750*	*2,029,938*
624-08-253023	506953		IBULANKU HC III	8,119,750	2,029,938
o/w Primary Health Care - Non Wage Recurrent (Government)				*141,980,094*	*35,391,437*
624-08-253026	505867		IGOMBE HC III	15,775,566	3,932,382
624-08-253029	506887		MAKUUTU HC III	15,775,566	3,932,382
624-08-272274		NA	MINANI HC III	15,775,566	3,932,382
624-08-272452		NA	NAWANGISA HC III	15,775,566	3,932,382
624-09-256103	506886		BUSESA HC IV	78,877,830	19,661,909
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*330,000,000*	*110,000,000*
624-01-257563		624	Bugweri District	330,000,000	110,000,000
o/w Health Development - Formula and performance part				*116,214,502*	*38,738,167*

Q1 Expenditure Limits 2021/22

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Bugweri District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
624-01-257563		624	Bugweri District	116,214,502	29,728,167
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*54,072,043*	*13,518,011*
624-01-257563		624	Bugweri District	54,072,043	13,518,011
o/w Natural Resources & Environment - Non Wage Recurrent				*11,356,410*	*2,839,103*
624-01-257563		624	Bugweri District	11,356,410	2,839,103
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*273,296,429*	*91,098,810*
624-01-257563		624	Bugweri District	273,296,429	91,098,810
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
624-01-257563		624	Bugweri District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*39,052,786*	*9,763,197*
624-01-257563		624	Bugweri District	39,052,786	9,763,197
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*91,519,973*	*22,879,993*
624-01-257563		624	Bugweri District	91,519,973	22,879,993
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*498,391,471*	*124,597,868*
624-01-257563		624	Bugweri District	498,391,471	124,597,868
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*293,106,338*	*293,106,338*
624-01-257563		624	Bugweri District	293,106,338	293,106,338

Q1 Expenditure Limits 2021/22 625

Kasanda District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*311,191,573*	*77,797,893*
625-01-257564		625	Kasanda District	311,191,573	77,797,893
o/w IFMIS District				*30,000,000*	*7,500,000*
625-01-257564		625	Kasanda District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
625-01-257564		625	Kasanda District	25,204,287	6,301,072
o/w Ex-Gratia District				*164,760,000*	*41,190,000*
625-01-257564		625	Kasanda District	164,760,000	41,190,000
o/w Payroll Printing District				*6,987,403*	*1,746,851*
625-01-257564		625	Kasanda District	6,987,403	1,746,851
o/w Honoraria for District LLG Councillors				*82,904,638*	*20,726,160*
625-01-257564		625	Kasanda District	82,904,638	20,726,160
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
625-01-257564		625	Kasanda District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*184,299,205*	*46,074,801*
625-05-236795	618224	AREA # 107306	Makokoto Subcounty	10,153,521	2,538,380
625-05-236797	618217	AREA # 107303	Kassanda Subcounty	20,733,661	5,183,415
625-05-236800	618351	AREA # 107304	Kiganda Subcounty	25,341,141	6,335,285
625-05-236804	618354	AREA # 107302	Kalwana Subcounty	22,824,091	5,706,023
625-05-236806	618214	AREA # 107301	Bukuya Subcounty	21,757,545	5,439,386
625-05-236807	618213	AREA # 107309	Nalutuntu Subcounty	18,856,539	4,714,135
625-05-236808	618216	AREA # 107305	Kitumbi Subcounty	35,622,647	8,905,662
625-05-236809	618212	AREA # 107307	Manyogaseka Subcounty	12,073,304	3,018,326
625-05-236811	618352	AREA # 107308	Myanzi Subcounty	16,936,756	4,234,189
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*51,957,572*	*12,989,393*
		TBC from UBOS	Kassanda Town Council	51,957,572	12,989,393
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District LRDP (DDEG)				*496,898,551*	*165,632,850*
625-01-257564		625	Kasanda District	496,898,551	165,632,850
o/w Subcounty LRDP (DDEG)				*841,874,680*	*280,624,893*
625-05-236795	618224	AREA # 107306	Makokoto Subcounty	43,012,446	14,337,482
625-05-236797	618217	AREA # 107303	Kassanda Subcounty	94,794,421	31,598,140
625-05-236800	618351	AREA # 107304	Kiganda Subcounty	117,344,635	39,114,878
625-05-236804	618354	AREA # 107302	Kalwana Subcounty	105,025,537	35,008,512
625-05-236806	618214	AREA # 107301	Bukuya Subcounty	99,805,580	33,268,527
625-05-236807	618213	AREA # 107309	Nalutuntu Subcounty	85,607,296	28,535,765
625-05-236808	618216	AREA # 107305	Kitumbi Subcounty	167,665,022	55,888,341
625-05-236809	618212	AREA # 107307	Manyogaseka Subcounty	52,408,369	17,469,456
625-05-236811	618352	AREA # 107308	Myanzi Subcounty	76,211,374	25,403,791
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			

o/w Town UCG - Wage				*183,145,376*	*45,786,344*
625-01-257564		625	Kasanda District	183,145,376	45,786,344
321462	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,503,467,617*	*375,866,904*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
625-01-257564		625	Kasanda District	1,503,467,617	375,866,904
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*29,764,372*	*9,921,457*
		TBC from UBOS	Kassanda Town Council	29,764,372	9,921,457
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*589,648,282*	*147,412,071*
625-01-257564		625	Kasanda District	589,648,282	147,412,071
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*197,260,549*	*49,315,137*
625-01-257564		625	Kasanda District	197,260,549	49,315,137
o/w Production - Non-Wage Recurrent				*31,197,867*	*7,799,467*
625-01-257564		625	Kasanda District	31,197,867	7,799,467
o/w Parish model Grant				*1,443,481,216*	*360,870,304*
625-01-257564		625	Kasanda District	1,443,481,216	360,870,304
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*48,765,803*	*16,255,268*
625-01-257564		625	Kasanda District	48,765,803	16,255,268
o/w Agriculture Extension - Development				*45,340,051*	*15,113,350*
625-01-257564		625	Kasanda District	45,340,051	15,113,350
o/w Parish model development				*156,314,895*	*52,104,965*
625-01-257564		625	Kasanda District	156,314,895	52,104,965
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,013,230*	*3,503,307*
625-01-257564		625	Kasanda District	14,013,230	3,503,307
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,746,683,840*	*1,436,670,960*
625-01-257564		625	Kasanda District	5,746,683,840	1,436,670,960
o/w Secondary Education - Wage				*3,039,560,053*	*759,890,013*
625-01-257564		625	Kasanda District	3,039,560,053	759,890,013
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*19,250,000*	*6,416,667*
		NA	MANYOGASEKA SEED SS	19,250,000	6,416,667
o/w Primary Education - Non Wage Recurrent				*72,773,579*	*24,257,860*
625-01-257564		625	Kasanda District	72,773,579	24,257,860
o/w Secondary Education - Non Wage Recurrent				*89,405,032*	*29,801,677*
625-01-257564		625	Kasanda District	89,405,032	29,801,677
o/w Primary Education - Non Wage Recurrent				*872,494,000*	*290,831,333*
625-10-242220	99750	8621	Kitokolo P.S.	5,600,000	1,866,667
625-10-242222	47820	290153	NTUUMA	4,988,000	1,662,667
625-10-242227	524161	8644	DDALAMBA P.S.	5,940,000	1,980,000
625-10-242228	99763	290112	Kagaba Parents P.S	11,754,000	3,918,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
625-10-242229	524166	8648	Kakindu R.C. P.S.	8,252,000	2,750,667
625-10-242230	99773	290154	MAYIRIKITI P.S	4,682,000	1,560,667
625-10-242232	99723	8656	Buswa P.S.	10,734,000	3,578,000
625-10-242234	99755	8625	MABUUBI P.S.	9,884,000	3,294,667
625-10-242235	99459	8693	NDEEBA P.S.	4,937,000	1,645,667
625-10-242238	530252	8610	Bukuya C/U P.S.	10,734,000	3,578,000
625-10-242239	530255	8606	Kabuyimba P.S.	7,045,000	2,348,333
625-10-242240	99746	8605	Kalaata P.S.	9,255,000	3,085,000
625-10-242241	99754	8607	Kkungu P.S.	7,674,000	2,558,000
625-10-242242	99718	8609	Seeta P.S.	8,099,000	2,699,667
625-10-242243	524162	290208	KABOSI Chosen church	4,580,000	1,526,667
625-10-242244	524208	8616	Katungulu District Admin P.S.	13,335,000	4,445,000
625-10-242245	530272	8615	Mweya Sengendo P.S.	13,930,000	4,643,333
625-10-242246	530256	8614	Nalozaali P.S.	14,100,000	4,700,000
625-10-242247	99753	8620	KIZIBAAWO P.S	11,890,000	3,963,333
625-10-242248	99749	8619	Kijukira P.S.	5,226,000	1,742,000
625-10-242250	99767	8626	Bukuya Islamic	6,926,000	2,308,667
625-10-242267	99428	8635	BWEYONGEDDE P.S.	17,619,000	5,873,000
625-10-242269	524170	8645	KALWANA P.S.	8,779,000	2,926,333
625-10-242270	99775	8636	NAKATETE COU P.S.	7,912,000	2,637,333
625-10-242271	99771	290129	TTUBA COMMUNITY P.S	3,543,000	1,181,000
625-10-242272	99774	8642	KIKANDWA UMEA P.S.	13,046,000	4,348,667
625-10-242273	45600	8643	KITEREDDE P.S.	7,929,000	2,643,000
625-10-242274	546063	8669	KYETUME	3,900,000	1,300,000
625-10-242275	99725	8646	LWENZO P.S.	3,050,000	1,016,667
625-10-242276	99772	290152	KYABAKULUNGO P.S	9,017,000	3,005,667
625-10-242277	99430	8672	KYABALANZI P.S.	6,382,000	2,127,333
625-10-242278	524236	8641	LWANGIRI P.S.	15,239,000	5,079,667
625-10-242288	546098	8658	BBINIKIRA P.S.	9,170,000	3,056,667
625-10-242289	99721	8639	KWATAMPOLA P.S.	6,569,000	2,189,667
625-10-242290	524173	8640	Kamuli COU P.S.	7,844,000	2,614,667
625-10-242291	99786	8638	MATAMA P.S.	7,504,000	2,501,333
625-10-242292	524205	8651	KASSANDA BOARDING Â P.S.	11,210,000	3,736,667
625-10-242296	524239	8650	Makonzi COU P.S.	6,654,000	2,218,000
625-10-242297	524240	8649	Mirembe COU P.S.	7,487,000	2,495,667
625-10-242300	524227	8657	Kukanga P.S.	4,308,000	1,436,000
625-10-242301	524230	8659	Kyamasansa P.S.	13,675,000	4,558,333
625-10-242302	99779	8661	Kamuli R.C. P.S.	8,354,000	2,784,667
625-10-242304	548609	8662	Namabaale UMEA P.S.	14,508,000	4,836,000
625-10-242305	99722	8663	Namaswanta P.S.	10,105,000	3,368,333
625-10-242306	99781	8666	Kasekere P.S.	7,232,000	2,410,667
625-10-242307	530270	8664	MIREMBE MARIA	14,967,000	4,989,000
625-10-242308	99790	8665	Namiringa COU P.S.	9,952,000	3,317,333
625-10-242319	524195	290036	KAMUSENENE P/S	9,170,000	3,056,667
625-10-242320	99716	8684	KAWUNGEERA P.S.	12,995,000	4,331,667
625-10-242321	524215	8680	KIGANDA R.C. P.S.	13,335,000	4,445,000
625-10-242322	524218	8683	KIJJOMANYI P.S	8,252,000	2,750,667
625-10-242323	524223	8697	KIRYANONGO P.S.	11,856,000	3,952,000
625-10-242324	99710	8687	KALAGI P.S.	6,620,000	2,206,667
625-10-242325	25416	8690	KINONI P.S.	9,238,000	3,079,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
625-10-242326	99793	8689	LWENYANGE P.S.	10,700,000	3,566,667
625-10-242327	48600	8688	YALA PUBLIC P.S.	5,668,000	1,889,333
625-10-242328	48598	290066	MUSOZI P.S	7,130,000	2,376,667
625-10-242329	524169	8694	KALAGALA ISLAMIC P.S.	6,076,000	2,025,333
625-10-242332	99799	8695	NSOZINGA P.S.	15,970,000	5,323,333
625-10-242364	524168	8608	KALAGALA P.S.	11,329,000	3,776,333
625-10-242365	530269	8618	LWEBITUUTI P.S.	4,750,000	1,583,333
625-10-242366	524179	8617	NAZALETH P.S.	11,720,000	3,906,667
625-10-242367	524196	8633	KAMWALO P.S.	3,050,000	1,016,667
625-10-242368	524157	8631	BUSEREGENYA NEUTRAL Â P.S.	11,584,000	3,861,333
625-10-242369	99810	8634	KYATO P.S.	10,207,000	3,402,333
625-10-242370	524216	5410227	KIGUDDE PARENTS P.S	10,088,000	3,362,667
625-10-242371	99814	86300	KIRYAMENYU P.S	7,130,000	2,376,667
625-10-242372	524229	8623	KYAKIDDU Â P.S.	10,122,000	3,374,000
625-10-242373	99804	8632	BULINIMULA	12,740,000	4,246,667
625-10-242374	99805	290466	KAKONDWE P.S	8,541,000	2,847,000
625-10-242375	524171	290170	KALYABULO P.S	7,300,000	2,433,333
625-10-242376	524194	8624	KAMUSENENE COU P.S.	10,190,000	3,396,667
625-10-242377	548623	290607	KIZIIKA KATUUGO P.S	9,952,000	3,317,333
625-10-242378	99802	290157	OMEGA P.S	5,600,000	1,866,667
625-10-242398	99717	8604	BBIRA	10,190,000	3,396,667
625-10-242399	99719	8628	KANOGA P.S.	9,901,000	3,300,333
625-10-242400	99720	8622	MAKOKOTO P.S.	10,547,000	3,515,667
625-10-242401	99792	8691	LUTUNKU P.S.	7,946,000	2,648,667
625-10-242402	25467	8692	MANYOGASEEKA P.S.	7,334,000	2,444,667
625-10-242403	99700	8701	KAMBOJJA P.S.	8,235,000	2,745,000
625-10-242404	524172	8700	ST. NOA KAMPIRI P.S.	9,000,000	3,000,000
625-10-242405	524241	8699	MPANGA MEMORIAL P.S.	8,150,000	2,716,667
625-10-242406	99702	8702	KASAANA R.C. P.S.	8,252,000	2,750,667
625-10-242407	99833	8715	NAKASOZI P.S.	7,215,000	2,405,000
625-10-242408	99821	8706	KIDUKULU P.S.	7,470,000	2,490,000
625-10-242409	99703	8704	KIGALAMA COU P.S.	6,671,000	2,223,667
625-10-242410	524199	8703	Kanziira MUSLIM P.S.	7,436,000	2,478,667
625-10-242411	524214	8705	Kigalama High P.S.	3,900,000	1,300,000
625-10-242412	524234	8713	LUBUMBA P.S.	8,252,000	2,750,667
625-10-242413	99706	8712	MYANZI R/C	7,300,000	2,433,333
625-10-242425	99704	8718	KITALEGERWA COU P.S.	6,263,000	2,087,667
625-10-242426	99705	8719	KYAMUYINULA P.S.	6,790,000	2,263,333
625-10-242427	45773	8707	KYAKATEBE P.S.	13,420,000	4,473,333
625-10-242428	546068	290158	ST. BALIKUDDEMBE MIREMBE R/C	5,039,000	1,679,667
625-10-242429	524233	8708	KYANAMUGERA P.S.	15,290,000	5,096,667
625-10-242430	99831	290147	NKANDWA P.S	8,660,000	2,886,667
625-10-242431	524186	8710	ST. JOSEPH S KYANAMUGERA	4,410,000	1,470,000
625-10-242432	524165	8716	KAKINDU P.S. COU	6,790,000	2,263,333
625-10-242433	524209	8717	KATUUGO P.S.	7,300,000	2,433,333
625-10-242434	530265	290159	KIBANYI R/C P.S	3,900,000	1,300,000
o/w Secondary Education - Non Wage Recurrent				*845,630,000*	*281,876,667*
625-11-251461	533711	8613	BUKUYA SS	138,335,000	46,111,667
625-11-251462	534167	298085	ST THERESA SS KUNGU	98,875,000	32,958,333
625-11-251465	533712	298014	KALWANA SS	40,950,000	13,650,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
625-11-251466	534168	298010	ST CHARLES LWANGA LWANGIRI SS	93,250,000	31,083,333
625-11-251471	533713	8655	KASSANDA SS	74,840,000	24,946,667
625-11-251472	533714	298097	ST MATIA MULUMBA MIREMBE-MARIA SS	79,840,000	26,613,333
625-11-251476	533715	3031810117	ST MUGAGA SS KIGANDA	93,940,000	31,313,333
625-11-251483	533716	8711	KAKUNGUBE SS	99,250,000	33,083,333
625-11-251484	534171	8714	MYANZI SS	74,200,000	24,733,333
625-11-258405		298052	KAMUSENENE COU SS	28,000,000	9,333,333
625-11-258412		298131	MAKOKOTO SS	24,150,000	8,050,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,340,934,957*	*446,978,319*
625-01-257564		625	Kasanda District	1,340,934,957	446,978,319
o/w Education Development - Formerly SFG				*677,764,134*	*225,921,378*
625-01-257564		625	Kasanda District	677,764,134	225,921,378
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,588,943,118*	*647,235,779*
625-01-257564		625	Kasanda District	2,588,943,118	647,235,779
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,477,695*	*2,119,424*
541-07-254069		.	MAKONZI	4,238,848	1,059,712
541-07-254083		.	KYATO	4,238,848	1,059,712
o/w Primary Healthcare - DHO allocation				*64,773,613*	*16,193,403*
625-01-257564		625	Kasanda District	64,773,613	16,193,403
o/w Primary Health Care - Non Wage Recurrent (Government)				*7,370,548*	*1,837,260*
625-07-254045	506110		Bira HC II	7,370,548	1,837,260
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,477,695*	*2,119,424*
625-07-254048	506119		Kyannamugera HC II	4,238,848	1,059,712
625-07-254056	507145		KITOKOLO HEALTH CENTRE	4,238,848	1,059,712
o/w Primary Health Care - Non Wage Recurrent (Government)				*95,817,128*	*23,884,375*
625-07-254057	506108		Kyakiddu HC II	7,370,548	1,837,260
625-07-254061	507294		Bweyongedde HC II	7,370,548	1,837,260
625-07-254062	506105		Kabulubutu HC II	7,370,548	1,837,260
625-07-254068	506117		Kyakatebe HC II	7,370,548	1,837,260
625-07-254070	506104		Nabugondo HC II	7,370,548	1,837,260
625-07-254071	507293		Namabaale HC II	7,370,548	1,837,260
625-07-254074	506116		Kyasansuwa HC II	14,741,097	3,674,519
625-07-254075	507143		Kiryannongo HC II	7,370,548	1,837,260
625-07-254085	548116		Mundadde HC II	7,370,548	1,837,260
625-07-254094	506109		Makokoto Health Centre II	14,741,097	3,674,519
625-07-254096	507144		Kasaana HC II	7,370,548	1,837,260
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*25,433,086*	*6,358,272*
625-07-254097	506122		Kigalama Dispensary	4,238,848	1,059,712
625-07-254103	506118		Kakungube Health Centre	4,238,848	1,059,712
625-08-254050	506120		St Gabriel Mirembe Maria	8,477,695	2,119,424
625-08-254051	507146		St Matia Mulumba HC III	8,477,695	2,119,424
o/w Primary Health Care - Non Wage Recurrent (Government)				*235,857,546*	*58,792,309*
625-08-254055	506107		Bukuya Dispensary	14,741,097	3,674,519
625-08-254063	506106	NA	Kikandwa HC II	14,741,097	3,674,519

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
625-08-254076	506115		Musozi HC III	14,741,097	3,674,519
625-08-254094	507295	NA	Buseregenyu HC II	14,741,097	3,674,519
625-08-254098	506121		Myanzi HC III	14,741,097	3,674,519
625-08-272486		NA	NALUTUNTU HC III	14,741,097	3,674,519
625-09-256199	506103		Kassanda HC IV	73,705,483	18,372,596
625-09-256200	506114		Kiganda HC IV	73,705,483	18,372,596
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*3,135,217,391*	*1,045,072,464*
625-01-257564		625	Kasanda District	3,135,217,391	1,045,072,464
o/w Health Development - Formula and performance part				*267,634,502*	*89,211,501*
625-01-257564		625	Kasanda District	267,634,502	89,211,501
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*82,802,721*	*20,700,680*
625-01-257564		625	Kasanda District	82,802,721	20,700,680
o/w Natural Resources & Environment - Non Wage Recurrent				*26,608,950*	*6,652,237*
625-01-257564		625	Kasanda District	26,608,950	6,652,237
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*643,248,655*	*214,416,218*
625-01-257564		625	Kasanda District	643,248,655	214,416,218
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
625-01-257564		625	Kasanda District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*54,176,463*	*13,544,116*
625-01-257564		625	Kasanda District	54,176,463	13,544,116
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*362,561,471*	*90,640,368*
625-01-257564		625	Kasanda District	362,561,471	90,640,368
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*854,853,512*	*213,713,378*
625-01-257564		625	Kasanda District	854,853,512	213,713,378
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*188,698,850*	*188,698,850*
625-01-257564		625	Kasanda District	188,698,850	188,698,850

Q1 Expenditure Limits 2021/22 626

Kwania District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*253,962,237*	*63,490,559*
626-01-257565		626	Kwania District	253,962,237	63,490,559
o/w IFMIS District				*30,000,000*	*7,500,000*
626-01-257565		626	Kwania District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
626-01-257565		626	Kwania District	25,204,287	6,301,072
o/w Ex-Gratia District				*250,320,000*	*62,580,000*
626-01-257565		626	Kwania District	250,320,000	62,580,000
o/w Payroll Printing District				*8,659,661*	*2,164,915*
626-01-257565		626	Kwania District	8,659,661	2,164,915
o/w Honoraria for District LLG Councillors				*94,927,973*	*23,731,993*
626-01-257565		626	Kwania District	94,927,973	23,731,993
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
626-01-257565		626	Kwania District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*122,929,367*	*30,732,342*
626-05-236330	618566	AREA # 302105	Inomo Subcounty	21,905,875	5,476,469
626-05-236331	618564	AREA # 302104	Chawente Subcounty	24,004,669	6,001,167
626-05-236332	618667	AREA # 302101	Abongomola Subcounty	24,125,753	6,031,438
626-05-236336	618666	AREA # 302106	Nambieso Subcounty	31,027,557	7,756,889
626-05-236338	618567	AREA # 302102	Aduku Subcounty	21,865,513	5,466,378
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*35,536,931*	*8,884,233*
626-03-236329	498141	AREA # 302103	Aduku Town Council	35,536,931	8,884,233
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*395,658,704*	*131,886,235*
626-01-257565		626	Kwania District	395,658,704	131,886,235
o/w Subcounty PRDP (DDEG)				*535,477,666*	*178,492,555*
626-05-236330	618566	AREA # 302105	Inomo Subcounty	94,587,659	31,529,220
626-05-236331	618564	AREA # 302104	Chawente Subcounty	104,382,982	34,794,327
626-05-236332	618667	AREA # 302101	Abongomola Subcounty	104,948,097	34,982,699
626-05-236336	618666	AREA # 302106	Nambieso Subcounty	137,159,641	45,719,880
626-05-236338	618567	AREA # 302102	Aduku Subcounty	94,399,287	31,466,429
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*224,896,968*	*56,224,242*
626-01-257565		626	Kwania District	224,896,968	56,224,242
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*2,060,390,664*	*515,097,666*
626-01-257565		626	Kwania District	2,060,390,664	515,097,666
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*21,094,300*	*7,031,433*

626-03-236329	498141	AREA #302103	Aduku Town Council	21,094,300	7,031,433
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*265,199,538*	*66,299,884*
626-01-257565		626	Kwania District	265,199,538	66,299,884
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*119,723,585*	*29,930,896*
626-01-257565		626	Kwania District	119,723,585	29,930,896
o/w Production - Non-Wage Recurrent				*22,892,083*	*5,723,021*
626-01-257565		626	Kwania District	22,892,083	5,723,021
o/w Parish model Grant				*768,810,648*	*192,202,662*
626-01-257565		626	Kwania District	768,810,648	192,202,662
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*34,131,768*	*11,377,256*
626-01-257565		626	Kwania District	34,131,768	11,377,256
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
626-01-257565		626	Kwania District	27,204,031	9,068,010
o/w Parish model development				*83,254,672*	*27,751,557*
626-01-257565		626	Kwania District	83,254,672	27,751,557
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*256,001,141*	*85,333,714*
626-01-257565		626	Kwania District	256,001,141	85,333,714
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,714,994*	*2,928,748*
626-01-257565		626	Kwania District	11,714,994	2,928,748
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*8,385,296,918*	*2,096,324,229*
626-01-257565		626	Kwania District	8,385,296,918	2,096,324,229
o/w Secondary Education - Wage				*1,660,059,838*	*415,014,960*
626-01-257565		626	Kwania District	1,660,059,838	415,014,960
o/w Skills Development - Wage				*184,949,171*	*46,237,293*
626-01-257565		626	Kwania District	184,949,171	46,237,293
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*57,959,692*	*19,319,897*
626-01-257565		626	Kwania District	57,959,692	19,319,897
o/w Secondary Education - Non Wage Recurrent				*54,860,028*	*18,286,676*
626-01-257565		626	Kwania District	54,860,028	18,286,676
o/w Primary Education - Non Wage Recurrent				*404,581,900*	*134,860,633*
626-10-237925	528870	64	ABANY P.S.	27,751,000	9,250,333
626-10-237926	521285	65	TEIORO P.S.	25,252,000	8,417,333
626-10-237927	1038	68	ABWONG P.S.	15,630,000	5,210,000
626-10-237928	521219	69	AGWA P.S.	19,115,000	6,371,667
626-10-237929	528872	72	ABONGOMOLA P.S.	27,428,000	9,142,667
626-10-237930	521214	70	ACUNGI PS	22,056,000	7,352,000
626-10-237931	546106	78	ADEROLONGO P.S.	15,851,000	5,283,667
626-10-237932	521243	80	APOROTUKU P.S.	15,868,000	5,289,333
626-10-237933	548567	79	TELELA P.S.	18,299,000	6,099,667

Q1 Expenditure Limits 2021/22

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Kwania District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
626-10-237934	521213	73	ACOININO P.S.	13,913,000	4,637,667
626-10-237935	528877	71	AMORIGOGA P.S.	13,930,000	4,643,333
626-10-237936	521272	20032	OGWOK P.S.	19,166,000	6,388,667
626-10-237937	528871	67	ABOKO P.S.	22,362,000	7,454,000
626-10-237938	521232	66	AMUS P.S.	23,654,000	7,884,667
626-10-237939	521244	75	APORWEGI P.7	15,120,000	5,040,000
626-10-237940	521217	77	Aduku P.S.	22,634,000	7,544,667
626-10-237941	521224	81	AKOT P.S.	27,989,000	9,329,667
626-10-237942	528881	76	APIRE P.S.	24,589,000	8,196,333
626-10-237943	1030	85	AKWON P.S.	20,543,000	6,847,667
626-10-237944	3656	84	IKWERA NEGRI P.S.	13,431,900	4,477,300
o/w SNE Education - Non Wage Recurrent				*3,048,613*	*1,016,204*
626-10-237944	3656	84	IKWERA NEGRI P.S.	3,048,613	1,016,204
o/w Primary Education - Non Wage Recurrent				*28,446,300*	*9,482,100*
626-10-237945	3655	86	IKWERA P.S.	28,446,300	9,482,100
o/w SNE Education - Non Wage Recurrent				*8,155,039*	*2,718,346*
626-10-237945	3655	86	IKWERA P.S.	8,155,039	2,718,346
o/w Primary Education - Non Wage Recurrent				*738,086,000*	*246,028,667*
626-10-237946	521282	20022	ST. MARGARET P.S	11,312,000	3,770,667
626-10-237973	528883	87	APWORI P.S.	22,787,000	7,595,667
626-10-237974	528882	88	APOLIKA P.S.	21,070,000	7,023,333
626-10-237975	521230	89	ALIDO P/S	23,756,000	7,918,667
626-10-237976	521284	20033	TEGOT Â P.S	18,894,000	6,298,000
626-10-237977	521218	91	AGOLOWELO P.S.	22,566,000	7,522,000
626-10-237978	521236	90	AMWANGA P.S	25,456,000	8,485,333
626-10-237979	521264	93	CHAWENTE P.S.	27,768,000	9,256,000
626-10-237980	521206	94	ABAPIRI P.S.	20,186,000	6,728,667
626-10-237981	521250	20023	ATULE	14,797,000	4,932,333
626-10-237982	521261	20011	BODA P.S	13,913,000	4,637,667
626-10-238010	528876	95	AMAMBALE P.S.	20,254,000	6,751,333
626-10-238011	521221	97	AGWICIRI P.S.	18,452,000	6,150,667
626-10-238012	521287	96	TEOGALI P.S.	24,096,000	8,032,000
626-10-238013	521237	98	ANINOLAL P.S.	28,346,000	9,448,667
626-10-238014	521259	99	BANYA P.S.	25,711,000	8,570,333
626-10-238015	521267	100	INOMO P.S.	28,431,000	9,477,000
626-10-238016	521279	102	ONYWALONOTE P.S.	26,867,000	8,955,667
626-10-238017	521211	105	ABULI P.S.	26,646,000	8,882,000
626-10-238018	521271	103	OGWIL P.S.	20,169,000	6,723,000
626-10-238019	528893	104	OMWONO P.S.	18,163,000	6,054,333
626-10-238020	521215	108	ACWAO P.S.	20,271,000	6,757,000
626-10-238021	521251	107	ATUMA P.S.	19,812,000	6,604,000
626-10-238022	521212	110	ABURA P.S.	20,951,000	6,983,667
626-10-238023	546121	109	ANWANGI P.S.	22,090,000	7,363,333
626-10-238024	521256	20017	AYAT P.S	16,242,000	5,414,000
626-10-238025	521220	112	AGWENYERE P7	13,522,000	4,507,333
626-10-238026	521241	114	APITA P.S.	19,880,000	6,626,667
626-10-238027	521265	113	ETEKIBER P. 7	17,483,000	5,827,667
626-10-238028	521270	111	NABIESO P.S.	18,792,000	6,264,000
626-10-238029	521254	115	AYABI P.S.	17,483,000	5,827,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
626-10-238030	521281	116	PUNUATAR P.S.	16,208,000	5,402,667
626-10-238031	521262	117	BUNG	20,815,000	6,938,333
626-10-238032	528891	118	OKIK	16,157,000	5,385,667
626-10-238033	528874	119	ACULAWIC	17,211,000	5,737,000
626-10-238034	99020	120	Owiny P.S.	21,529,000	7,176,333
o/w Secondary Education - Non Wage Recurrent				*626,065,000*	*208,688,333*
626-11-250817	534289	28019	ABONGOMOLA SEED SS	92,225,000	30,741,667
626-11-250818	533262	82	IKWERA GIRLS S.S	69,090,000	23,030,000
626-11-250819	533261	74	ADUKU S.S	174,900,000	58,300,000
626-11-250821	533263	92	CHAWENTE S.S	64,100,000	21,366,667
626-11-250824	533264	101	INOMO S.S	165,375,000	55,125,000
626-11-250825	533265	106	NAMBYESO AGRO S.S	60,375,000	20,125,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*128,304,085*	*42,768,028*
626-01-257565		626	Kwania District	128,304,085	42,768,028
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,914,648,101*	*728,662,025*
626-01-257565		626	Kwania District	2,914,648,101	728,662,025
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*46,761,199*	*11,690,300*
626-01-257565		626	Kwania District	46,761,199	11,690,300
o/w Primary Health Care - Non Wage Recurrent (Government)				*22,662,613*	*5,649,119*
626-07-252695	504462		ABWONG HEALTH CENTRE II	7,554,204	1,883,040
626-07-252697	504461		AKALI HEALTH CENTRE II	15,108,409	3,766,079
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,529,934*	*1,132,483*
626-07-252699	506709		ADUKU MATERNITY UNIT	4,529,934	1,132,483
o/w Primary Health Care - Non Wage Recurrent (Government)				*83,096,248*	*20,713,436*
626-07-252708	504464		ABEI HEALTH CENTRE II	7,554,204	1,883,040
626-07-252719	504463		ACWAO HEALTH CENTRE II	7,554,204	1,883,040
626-07-252721	506704		OWINY HEALTH CENTRE II	15,108,409	3,766,079
626-07-272510	849970	NA	ANINOLAL HC II	7,554,204	1,883,040
626-08-252692	506703		APIRE HEALTH CENTRE III	15,108,409	3,766,079
626-08-252693	504454		CHAWENTE HEALTH CENTRE III	15,108,409	3,766,079
626-08-252696	504453		ABONGOMOLA HEALTH CENTRE III	15,108,409	3,766,079
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,059,868*	*2,264,967*
626-08-252698	504474		ABEDOBER HEALTH CENTRE	9,059,868	2,264,967
o/w Primary Health Care - Non Wage Recurrent (Government)				*120,867,270*	*30,128,635*
626-08-252707	504455		APWORI HEALTH CENTRE III	15,108,409	3,766,079
626-08-252718	504456		INOMO HEALTH CENTRE III	15,108,409	3,766,079
626-08-252720	504457		NAMBIESO HEALTH CENTRE III	15,108,409	3,766,079
626-09-256073	504452		ADUKU HEALTH CENTRE IV	75,542,044	18,830,397
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*154,265,743*	*51,421,914*
626-01-257565		626	Kwania District	154,265,743	51,421,914
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*67,218,581*	*16,804,645*
626-01-257565		626	Kwania District	67,218,581	16,804,645

o/w Natural Resources & Environment - Non Wage Recurrent				*18,674,690*	*4,668,672*
626-01-257565		626	Kwania District	18,674,690	4,668,672
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*493,193,444*	*164,397,815*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
626-01-257565		626	Kwania District	493,193,444	164,397,815
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
626-01-257565		626	Kwania District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*39,300,688*	*9,825,172*
626-01-257565		626	Kwania District	39,300,688	9,825,172
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*185,613,415*	*46,403,354*
626-01-257565		626	Kwania District	185,613,415	46,403,354
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*643,310,009*	*160,827,502*
626-01-257565		626	Kwania District	643,310,009	160,827,502
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*200,000,000*	*60,227,756*
626-01-257565		626	Kwania District	200,000,000	60,227,756

Q1 Expenditure Limits 2021/22

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Kapelebyong District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*198,997,293*	*49,749,323*
627-01-257566		627	Kapelebyong District	198,997,293	49,749,323
o/w IFMIS District				*30,000,000*	*7,500,000*
627-01-257566		627	Kapelebyong District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
627-01-257566		627	Kapelebyong District	25,204,287	6,301,072
o/w Ex-Gratia District				*66,600,000*	*16,650,000*
627-01-257566		627	Kapelebyong District	66,600,000	16,650,000
o/w Payroll Printing District				*3,588,510*	*897,127*
627-01-257566		627	Kapelebyong District	3,588,510	897,127
o/w Honoraria for District LLG Councillors				*35,712,767*	*8,928,192*
627-01-257566		627	Kapelebyong District	35,712,767	8,928,192
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
627-01-257566		627	Kapelebyong District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*71,486,179*	*17,871,545*
627-05-237136	625580	AREA # 216201	Acowa Subcounty	15,598,284	3,899,571
627-05-237137	623713	AREA # 216205	Okungur Subcounty	12,695,945	3,173,986
627-05-237138	623574	AREA # 216204	Obalanga Subcounty	15,248,002	3,812,000
627-05-237145	623465	AREA # 216202	Akoromit Subcounty	15,248,002	3,812,000
627-05-237147	623575	AREA # 216203	Kapelebyong Subcounty	12,695,945	3,173,986
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*29,860,660*	*7,465,165*
		TBC from UBOS	Kapelebyong Town Council	29,860,660	7,465,165
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*207,692,910*	*69,230,970*
627-01-257566		627	Kapelebyong District	207,692,910	69,230,970
o/w Subcounty PRDP (DDEG)				*291,866,351*	*97,288,784*
627-05-237136	625580	AREA # 216201	Acowa Subcounty	64,064,664	21,354,888
627-05-237137	623713	AREA # 216205	Okungur Subcounty	51,368,478	17,122,826
627-05-237138	623574	AREA # 216204	Obalanga Subcounty	62,532,366	20,844,122
627-05-237145	623465	AREA # 216202	Akoromit Subcounty	62,532,366	20,844,122
627-05-237147	623575	AREA # 216203	Kapelebyong Subcounty	51,368,478	17,122,826
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*150,000,000*	*37,500,000*
627-01-257566		627	Kapelebyong District	150,000,000	37,500,000
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*973,041,939*	*243,260,485*
627-01-257566		627	Kapelebyong District	973,041,939	243,260,485
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*19,224,993*	*6,408,331*

		TBC from UBOS	Kapelebyong Town Council	19,224,993	6,408,331
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*196,800,000*	*49,200,000*
627-01-257566		627	Kapelebyong District	196,800,000	49,200,000
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*109,698,262*	*27,424,565*
627-01-257566		627	Kapelebyong District	109,698,262	27,424,565
o/w Production - Non-Wage Recurrent				*15,013,347*	*3,753,337*
627-01-257566		627	Kapelebyong District	15,013,347	3,753,337
o/w Parish model Grant				*878,640,740*	*219,660,185*
627-01-257566		627	Kapelebyong District	878,640,740	219,660,185
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*19,152,875*	*6,384,292*
627-01-257566		627	Kapelebyong District	19,152,875	6,384,292
o/w Agriculture Extension - Development				*27,204,031*	*9,068,010*
627-01-257566		627	Kapelebyong District	27,204,031	9,068,010
o/w Parish model development				*95,148,197*	*31,716,066*
627-01-257566		627	Kapelebyong District	95,148,197	31,716,066
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*256,001,141*	*85,333,714*
627-01-257566		627	Kapelebyong District	256,001,141	85,333,714
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,024,637*	*2,506,159*
627-01-257566		627	Kapelebyong District	10,024,637	2,506,159
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,233,645,475*	*808,411,369*
627-01-257566		627	Kapelebyong District	3,233,645,475	808,411,369
o/w Secondary Education - Wage				*1,694,679,389*	*423,669,847*
627-01-257566		627	Kapelebyong District	1,694,679,389	423,669,847
o/w Skills Development - Wage				*143,235,272*	*35,808,818*
627-01-257566		627	Kapelebyong District	143,235,272	35,808,818
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*213,675,000*	*71,225,000*
		668008	OBALANGA COMPREHENSIVE SS	100,275,000	33,425,000
		668010	OBALANGA SEED SECONDARY SCHOOL	52,150,000	17,383,333
			AKOROMIT SEED SS	61,250,000	20,416,667
o/w Primary Education - Non Wage Recurrent				*52,103,038*	*17,367,679*
627-01-257566		627	Kapelebyong District	52,103,038	17,367,679
o/w Secondary Education - Non Wage Recurrent				*44,343,429*	*14,781,143*
627-01-257566		627	Kapelebyong District	44,343,429	14,781,143
o/w Primary Education - Non Wage Recurrent				*565,190,000*	*188,396,667*
627-10-245556	526564	12454	Acowa P.S.	19,285,000	6,428,333
627-10-245557	548271	12453	Adodoi P.S.	12,332,000	4,110,667
627-10-245558	526607	12455	Obur Achowa P.S.	15,970,000	5,323,333
627-10-245559	530964	12459	Ajeleik P.S.	14,151,000	4,717,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
627-10-245560	526574	12460	Akum/Acowa P.S.	15,171,000	5,057,000
627-10-245561	526578	12462	Amero P.S.	13,386,000	4,462,000
627-10-245562	526582	12461	Amugei P.S.	10,292,000	3,430,667
627-10-245563	526586	12466	ANGEREPO P.S.	16,055,000	5,351,667
627-10-245564	526565	12463	Adepar P.S.	12,162,000	4,054,000
627-10-245565	526589	12464	Angolebwal P.S.	15,817,000	5,272,333
627-10-245570	526573	12467	AKORE/ACOWA P.S.	21,682,000	7,227,333
627-10-245571	530966	12457	AKOROMIT P.S.	18,435,000	6,145,000
627-10-245572	526603	440003	MATAILONG P.S	10,139,000	3,379,667
627-10-245573	530979	12458	OLEKAT P.S.	10,513,000	3,504,333
627-10-245574	526575	12468	ALASO P.S.	10,445,000	3,481,667
627-10-245575	526601	12465	KOBUIN-ACOWA P.S.	10,071,000	3,357,000
627-10-245591	530968	12472	Amaseniko P.S.	12,723,000	4,241,000
627-10-245592	530961	12471	ACUMET P.S.	15,086,000	5,028,667
627-10-245593	99226	440010	Apopong	9,255,000	3,085,000
627-10-245594	530974	12475	Kapelebyong P.S.	13,420,000	4,473,333
627-10-245595	526614	440018	Odukul P.S	11,108,000	3,702,667
627-10-245596	530980	12474	Olobai P.S.	12,060,000	4,020,000
627-10-245597	530973	440013	Chanigweno P.S	10,700,000	3,566,667
627-10-245598	526605	12477	Nyada P.S.	11,278,000	3,759,333
627-10-245599	526612	12476	Oditel P.S.	11,329,000	3,776,333
627-10-245600	526621	12478	Okoboi P.S.	16,242,000	5,414,000
627-10-245616	530967	12482	Alito P.S.	13,573,000	4,524,333
627-10-245617	526587	12491	Angicha P.S.	13,029,000	4,343,000
627-10-245618	530975	12483	Iyalakwe P.S.	12,094,000	4,031,333
627-10-245619	526577	12487	Amare P.S.	14,593,000	4,864,333
627-10-245620	526585	12485	Angatuny P.S.	15,205,000	5,068,333
627-10-245621	526606	12486	OBALANGA P.S.	22,583,000	7,527,667
627-10-245622	548717	12489	Alupe P.S.	9,901,000	3,300,333
627-10-245623	530981	12490	Opot P.S.	19,098,000	6,366,000
627-10-245628	530962	12484	AEKET P.S.	16,038,000	5,346,000
627-10-245629	526567	12481	AGONGA P.S.	16,480,000	5,493,333
627-10-245630	546117	12480	AMONI P.S.	13,301,000	4,433,667
627-10-245631	526568	12470	AIRABET P.S.	13,403,000	4,467,667
627-10-245632	526611	12469	ODIDING P.S.	14,712,000	4,904,000
627-10-245633	526580	440011	AMOOTOM P.S	22,073,000	7,357,667
o/w Secondary Education - Non Wage Recurrent				*286,425,000*	*95,475,000*
627-11-251913	533476	12473	ST.FRANCIS S.S ACUMET	72,155,000	24,051,667
627-11-251914	533475	448017	JOHN ELURU MEM SS	64,225,000	21,408,333
627-11-251917	534344	12488	LABIRA GIRLS SS	104,125,000	34,708,333
627-11-258798	534343	12456	ST PETERS SS AMURIA	45,920,000	15,306,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*900,000,000*	*300,000,000*
627-01-257566		627	Kapelebyong District	900,000,000	300,000,000
o/w Education Development - Formerly SFG				*139,038,846*	*46,346,282*
627-01-257566		627	Kapelebyong District	139,038,846	46,346,282
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,282,861,670*	*320,715,418*
627-01-257566		627	Kapelebyong District	1,282,861,670	320,715,418

Kapelebyong District

321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*38,670,492*	*9,667,623*
627-01-257566		627	Kapelebyong District	38,670,492	9,667,623
o/w Primary Health Care - Non Wage Recurrent (Government)				*52,634,741*	*13,120,284*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
627-07-254935	506701		AJELEIK HEALTH CENTRE II	5,848,305	1,457,809
627-07-254936	504443		ANGEREPO HEALTH CENTRE II	5,848,305	1,457,809
627-07-254941	504439		AMASENIKO HEALTH CENTRE II	5,848,305	1,457,809
627-07-254942	504440		NYADA HEALTH CENTRE2	5,848,305	1,457,809
627-07-254943	506699		OKOBOI HEALTH CENTRE II	5,848,305	1,457,809
627-07-254951	506695		AGONGA HEALTH CENTRE2	5,848,305	1,457,809
627-07-254952	504441		ALITO HEALTH CENTRE II	5,848,305	1,457,809
627-07-254953	504428		AEKET HEALTH CENTRE II	5,848,305	1,457,809
627-07-272532		NA	AIRABET HC II	5,848,305	1,457,809
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,808,034*	*1,702,008*
627-08-254929	504445		ST FRANCIS DISPENSARY ACUMET	6,808,034	1,702,008
o/w Primary Health Care - Non Wage Recurrent (Government)				*81,876,264*	*20,409,330*
627-08-254934	504442		ACOWA HEALTH CENTRE III	11,696,609	2,915,619
627-08-254954	506700		OBALANGA HEALTH CENTRE III	11,696,609	2,915,619
627-09-256271	504438		KAPELEBYONG DLG HSD	58,483,046	14,578,093
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*855,217,391*	*285,072,464*
627-01-257566		627	Kapelebyong District	855,217,391	285,072,464
o/w Health Development - Formula and performance part				*135,403,986*	*45,134,662*
627-01-257566		627	Kapelebyong District	135,403,986	45,134,662
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*51,635,083*	*12,908,771*
627-01-257566		627	Kapelebyong District	51,635,083	12,908,771
o/w Natural Resources & Environment - Non Wage Recurrent				*16,463,242*	*4,115,811*
627-01-257566		627	Kapelebyong District	16,463,242	4,115,811
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*298,954,423*	*99,651,474*
627-01-257566		627	Kapelebyong District	298,954,423	99,651,474
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
627-01-257566		627	Kapelebyong District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*23,316,094*	*5,829,024*
627-01-257566		627	Kapelebyong District	23,316,094	5,829,024
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*91,216,065*	*22,804,016*
627-01-257566		627	Kapelebyong District	91,216,065	22,804,016
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*238,770,094*	*59,692,524*
627-01-257566		627	Kapelebyong District	238,770,094	59,692,524

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Kikuube District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*317,219,094*	*79,304,773*
628-01-257567		628	Kikuube District	317,219,094	79,304,773
o/w IFMIS District				*30,000,000*	*7,500,000*
628-01-257567		628	Kikuube District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
628-01-257567		628	Kikuube District	25,204,287	6,301,072
o/w Ex-Gratia District				*67,440,000*	*16,860,000*
628-01-257567		628	Kikuube District	67,440,000	16,860,000
o/w Payroll Printing District				*6,767,507*	*1,691,877*
628-01-257567		628	Kikuube District	6,767,507	1,691,877
o/w Honoraria for District LLG Councillors				*31,461,247*	*7,865,312*
628-01-257567		628	Kikuube District	31,461,247	7,865,312
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
628-01-257567		628	Kikuube District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*179,280,562*	*44,820,140*
628-05-236425	617376	AREA # 432105	Kyangwali Subcounty	61,148,921	15,287,230
628-05-236426	617373	AREA # 403203	Kabwoya Subcounty	45,778,218	11,444,554
628-05-236428	617375	AREA # 403202	Buhimba Subcounty	23,745,636	5,936,409
628-05-236429	617352	AREA # 403204	Kiziranfumbi Subcounty	22,108,079	5,527,020
628-05-236430	617372	AREA # 432101	Bugambe Subcounty	26,499,709	6,624,927
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*112,834,997*	*28,208,749*
		TBC from UBOS	Kikuube Town Council	55,014,221	13,753,555
509-03-257500		na	Buhimba Town Council	57,820,777	14,455,194
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*352,559,001*	*117,519,667*
628-01-257567		628	Kikuube District	352,559,001	117,519,667
o/w Subcounty DDEG - Local Government Grant				*644,199,704*	*214,733,235*
628-05-236425	617376	AREA # 432105	Kyangwali Subcounty	226,214,967	75,404,989
628-05-236426	617373	AREA # 403203	Kabwoya Subcounty	167,039,149	55,679,716
628-05-236428	617375	AREA # 403202	Buhimba Subcounty	82,215,701	27,405,234
628-05-236429	617352	AREA # 403204	Kiziranfumbi Subcounty	75,911,255	25,303,752
628-05-236430	617372	AREA # 432101	Bugambe Subcounty	92,818,632	30,939,544
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*233,000,000*	*58,250,000*
628-01-257567		628	Kikuube District	233,000,000	58,250,000
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,401,954,687*	*350,488,672*
628-01-257567		628	Kikuube District	1,401,954,687	350,488,672
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			

o/w Town DDEG				*55,670,869*	*18,556,956*
		TBC from UBOS	Kikuube Town Council	27,073,846	9,024,615
509-03-257509		na	Buhimba Town Council	28,597,023	9,532,341
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
Production and Marketing - Wage Conditional Grant				*310,800,269*	*77,700,067*
628-01-257567		628	Kikuube District	310,800,269	77,700,067
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*96,851,286*	*24,212,821*
628-01-257567		628	Kikuube District	96,851,286	24,212,821
o/w Production - Non-Wage Recurrent				*36,464,189*	*9,116,047*
628-01-257567		628	Kikuube District	36,464,189	9,116,047
o/w Parish model Grant				*455,010,383*	*113,752,596*
628-01-257567		628	Kikuube District	455,010,383	113,752,596
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*57,270,766*	*19,090,255*
628-01-257567		628	Kikuube District	57,270,766	19,090,255
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
628-01-257567		628	Kikuube District	31,738,036	10,579,345
o/w Parish model development				*49,273,173*	*16,424,391*
628-01-257567		628	Kikuube District	49,273,173	16,424,391
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*15,573,607*	*3,893,402*
628-01-257567		628	Kikuube District	15,573,607	3,893,402
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,241,341,612*	*1,310,335,403*
628-01-257567		628	Kikuube District	5,241,341,612	1,310,335,403
o/w Secondary Education - Wage				*1,468,604,236*	*367,151,059*
628-01-257567		628	Kikuube District	1,468,604,236	367,151,059
o/w Skills Development - Wage				*301,463,691*	*75,365,923*
628-01-257567		628	Kikuube District	301,463,691	75,365,923
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*43,750,000*	*14,583,333*
			NYAIRONGO SEED SCHOOL	43,750,000	14,583,333
o/w Primary Education - Non Wage Recurrent				*220,750,900*	*73,583,633*
			Maratatu Primary School (Kyangwali Refugee Camp)	103,690,000	34,563,333
			Karuhinda Primary School	77,578,000	25,859,333
			Kentomi Primary School	33,293,000	11,097,667
509-10-238879	521567	1679	Kikonda	6,189,900	2,063,300
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
509-12-257446	569053	not available	BUHIMBA TECHNICAL INSTITUTE	156,316,906	52,105,635
o/w Primary Education - Non Wage Recurrent				*63,816,345*	*21,272,115*
628-01-257567		628	Kikuube District	63,816,345	21,272,115
o/w Secondary Education - Non Wage Recurrent				*53,683,565*	*17,894,522*
628-01-257567		628	Kikuube District	53,683,565	17,894,522
o/w Primary Education - Non Wage Recurrent				*857,337,600*	*285,779,200*

Q1 Expenditure Limits 2021/22

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Kikuube District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
628-10-238830	521478	1683	Rwentahi	6,766,200	2,255,400
628-10-238831	521520	1626	Bugambe B C S P.S.	8,403,300	2,801,100
628-10-238832	521594	1627	Muhwiju P.S.	4,029,200	1,343,067
628-10-238833	529268	1628	Bugambe Tea P.S.	19,975,200	6,658,400
628-10-238834	521550	71026	KATANGA P.S	14,406,000	4,802,000
628-10-238835	521585	1629	Kyabaseke Primary School	7,808,300	2,602,767
628-10-238836	529332	1630	Kyambara	8,525,700	2,841,900
628-10-238837	521581	1631	Kitondora P.S.	6,344,600	2,114,867
628-10-238838	521525	71024	Bujugu Public P.S	8,602,200	2,867,400
628-10-238839	521589	1637	Kyarubanga P.S.	8,246,900	2,748,967
628-10-238840	521605	1636	Ruguse P.S.	22,205,600	7,401,867
628-10-238848	529277	1639	Kayera Moslem	3,296,500	1,098,833
628-10-238849	521575	1638	Kisenyi	11,187,900	3,729,300
628-10-238850	521597	71009	Ngogoma P/s	5,885,600	1,961,867
628-10-238851	521604	1642	Omugo Bisereko	9,861,900	3,287,300
628-10-238852	521555	1644	Kibararu	6,757,700	2,252,567
628-10-238853	521562	1645	Kigede Muslim	11,332,400	3,777,467
628-10-238854	521566	1643	Kikoboza	7,130,000	2,376,667
628-10-238855	521524	1649	Bujalya	9,499,800	3,166,600
628-10-238856	521535	71012	Ibanda P/S	6,478,900	2,159,633
628-10-238857	521561	1654	KIGAAYA BCS	8,680,400	2,893,467
628-10-238858	545888	1653	Karama	6,444,900	2,148,300
628-10-238859	529280	1651	Kigaaya COU	8,335,300	2,778,433
628-10-238860	521565	1650	Kihabwemi	7,740,300	2,580,100
628-10-238861	529329	1648	Kirimbi	7,194,600	2,398,200
628-10-238862	521576	1652	Kisiiha	7,684,200	2,561,400
628-10-238863	521596	1655	Musaija Mukuru	8,490,000	2,830,000
628-10-238864	521582	1657	Kitoole	10,626,900	3,542,300
628-10-238865	529340	1656	Ruhunga	9,761,600	3,253,867
628-10-238866	521477	71028	Rwemparaki P.S	8,629,400	2,876,467
628-10-238877	521538	1680	Kabira P.S.	6,750,900	2,250,300
628-10-238878	521539	1677	Kabwoya P.S.	9,204,000	3,068,000
628-10-238880	521483	1678	St Lwanga Mpanga	8,403,300	2,801,100
628-10-238881	529333	71097	KYEBITAKA P.S	6,905,600	2,301,867
628-10-238882	529328	1682	Kimbugu P.S.	14,317,600	4,772,533
628-10-238883	521572	1681	Kisaaru P.S.	14,317,600	4,772,533
628-10-238884	521545	1684	Kaseeta P.S.	24,390,100	8,130,033
628-10-238885	521484	71142	ST. ANDREWS NYAIRONGO	19,043,600	6,347,867
628-10-238886	521481	999080	ST. ANATOLE KARAMA P.S	9,017,000	3,005,667
628-10-238887	521590	71054	Kyehorro P.S	8,593,700	2,864,567
628-10-238888	521599	1686	Nkondo P.S.	13,372,400	4,457,467
628-10-238889	529339	1685	Nyawaiga P.S.	10,458,600	3,486,200
628-10-238915	521542	1670	Kamusunsi P.S.	7,842,300	2,614,100
628-10-238916	521568	1672	Kikuube B.C.S P.S.	10,528,300	3,509,433
628-10-238917	521573	1671	Kisambo P.S.	7,260,900	2,420,300
628-10-238918	529335	1667	Mukabara P.S.	12,201,100	4,067,033
628-10-238919	521606	1666	Rumogi P.S.	9,955,400	3,318,467
628-10-238920	521480	1669	SIR. TITO WINYI P.S.	12,626,100	4,208,700
628-10-238921	521607	71010	Rusaka P.S.	10,237,600	3,412,533
628-10-238922	521482	71074	St John Baptist Kihangi	10,443,300	3,481,100

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
628-10-238923	521488	1676	WAMBABYA P.S.	12,383,000	4,127,667
628-10-238924	529270	71032	KAJOGA P.S	11,725,100	2,931,367
628-10-238925	521376	1673	Kaigo P.S.	14,953,400	4,984,467
628-10-238926	521577	1674	Kiswaza P.S.	7,651,900	2,550,633
628-10-238927	521595	71033	MUNTEME JUNIOR P.S	13,880,700	4,626,900
628-10-238949	529269	71029	Buhuka P.S	14,424,700	4,808,233
628-10-238950	529272	1663	Butole P.S.	8,974,500	2,991,500
628-10-238951	521553	71162	KIBAALE PARENTS P.S	13,295,900	4,431,967
628-10-238952	548385	1664	Nsozi	11,648,600	3,882,867
628-10-238953	521485	1662	TONTEMA P.S.	12,323,500	4,107,833
628-10-238954	521487	71030	WAIRAGAZA P.S	21,488,200	7,162,733
628-10-238955	521526	71034	Bukinda P.S	9,894,200	3,298,067
628-10-238956	521548	1659	Kasonga	50,420,500	16,806,833
628-10-238957	521569	1660	Kinakyeitaka P.S.	52,280,300	17,426,767
628-10-238958	521598	71046	Ngurwe P.S	20,072,100	6,690,700
628-10-238959	521602	71045	Nyamiganda P.S	18,132,400	6,044,133
628-10-238960	521479	71041	RWENYAWAWA P.S	37,371,300	12,457,100
628-10-238961	521521	1661	Bugoma P.S.	12,020,900	4,006,967
628-10-238962	521543	71039	Kamwokya	9,268,600	3,089,533
628-10-238963	521476	1665	Rwemisanga P.S.	8,926,900	2,975,633
o/w Secondary Education - Non Wage Recurrent				*495,647,500*	*165,215,833*
628-11-250922	532979	78014	BUGAMBE SS	69,675,000	23,225,000
628-11-250924	532980	1646	BUHIMBA SS	129,560,000	43,186,667
628-11-250926	533837	78032	KABWOYA S.S	67,025,000	22,341,667
628-11-250930	532981	78018	KIZIRANFUMBI SS	94,987,500	31,662,500
628-11-250931	38379	78019	MUNTEME FATIMA COLLEGE	44,800,000	14,933,333
628-11-252529	533061	78016	KYANGWALI S.S	89,600,000	29,866,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
628-01-257567		628	Kikuube District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*453,513,905*	*151,171,302*
628-01-257567		628	Kikuube District	453,513,905	151,171,302
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,592,763,884*	*648,190,971*
628-01-257567		628	Kikuube District	2,592,763,884	648,190,971
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*75,741,459*	*18,935,365*
628-01-257567		628	Kikuube District	75,741,459	18,935,365
o/w Primary Health Care - Non Wage Recurrent (Government)				*38,036,431*	*9,481,357*
628-07-252970	548095	NA	WAMBABYA HC II	12,678,810	3,160,452
628-07-252981	506628	NA	KISIIHA HC II	12,678,810	3,160,452
628-07-252982	504744		KITOOLE HC II	12,678,810	3,160,452
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,039,394*	*1,759,848*
628-07-252999	504754		Munteme Health Unit	7,039,394	1,759,848
o/w Primary Health Care - Non Wage Recurrent (Government)				*507,152,408*	*126,418,092*
628-07-253006	504749		KASONGA HC II	12,678,810	3,160,452
628-07-272508	847349	NA	KICHOMPYO HC II	12,678,810	3,160,452
628-08-252967	504746		BUGAMBE HC III	25,357,620	6,320,905

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
628-08-252968	504747		BUHUUKA HC II	25,357,620	6,320,905
628-08-252976	504746		BUJUGU HC III	25,357,620	6,320,905
628-08-252977	504743		MUHWIJU HC II	25,357,620	6,320,905
628-08-252978	504748		LUCY BISEREKO HC II	25,357,620	6,320,905
628-08-252979	504741		BUHIMBA HC III	25,357,620	6,320,905
628-08-252980	506629		BUJALYA HC II	25,357,620	6,320,905
628-08-252985	504751		KYEHORO HC II	25,357,620	6,320,905
628-08-252986	504740		KABWOYA HC III	25,357,620	6,320,905
628-08-252987	504742		KASEETA HC II	25,357,620	6,320,905
628-08-252988	506625		SEBIGORO HC II	25,357,620	6,320,905
628-08-252997	504745		MUKABARA HC III	25,357,620	6,320,905
628-08-253005	504750		NSOZI HC III	25,357,620	6,320,905
628-08-253007	506627	N/A	KYANGWALI HC III	25,357,620	6,320,905
628-09-256101	506624		KIKUBE HC IV	126,788,102	31,604,523
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*232,397,615*	*77,465,872*
628-01-257567		628	Kikuube District	232,397,615	77,465,872
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*105,719,655*	*26,429,914*
628-01-257567		628	Kikuube District	105,719,655	26,429,914
o/w Natural Resources & Environment - Non Wage Recurrent				*35,278,445*	*8,819,611*
628-01-257567		628	Kikuube District	35,278,445	8,819,611
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*826,107,123*	*275,369,041*
628-01-257567		628	Kikuube District	826,107,123	275,369,041
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
628-01-257567		628	Kikuube District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*64,969,856*	*16,242,464*
628-01-257567		628	Kikuube District	64,969,856	16,242,464
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*251,369,250*	*62,842,313*
628-01-257567		628	Kikuube District	251,369,250	62,842,313
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*724,480,198*	*181,120,050*
628-01-257567		628	Kikuube District	724,480,198	181,120,050
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*200,000,000*	*60,227,756*
628-01-257567		628	Kikuube District	200,000,000	60,227,756

Q1 Expenditure Limits 2021/22

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Obongi District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*164,182,133*	*41,045,533*
629-01-272399		629	Obongi District	164,182,133	41,045,533
o/w IFMIS District				*30,000,000*	*7,500,000*
629-01-272399		629	Obongi District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
629-01-272399		629	Obongi District	25,204,287	6,301,072
o/w Ex-Gratia District				*53,520,000*	*13,380,000*
629-01-272399		629	Obongi District	53,520,000	13,380,000
o/w Payroll Printing District				*2,982,255*	*745,564*
629-01-272399		629	Obongi District	2,982,255	745,564
o/w Honoraria for District LLG Councillors				*19,982,144*	*4,995,536*
629-01-272399		629	Obongi District	19,982,144	4,995,536
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
629-01-272399		629	Obongi District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*34,620,806*	*8,655,202*
629-05-236782	618649	AREA # 309103	Itula Subcounty	12,448,582	3,112,145
629-05-236783	618521	AREA # 309102	Gimara Subcounty	7,520,500	1,880,125
629-05-236784	618520	AREA # 309101	Aliba Subcounty	14,651,724	3,662,931
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*33,712,415*	*8,428,104*
		NA	Obongi Town Council	33,712,415	8,428,104
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*130,314,644*	*43,438,215*
629-01-272399		629	Obongi District	130,314,644	43,438,215
o/w Subcounty PRDP (DDEG)				*71,288,573*	*23,762,858*
629-05-236782	618649	AREA # 309103	Itula Subcounty	25,766,783	8,588,928
629-05-236783	618521	AREA # 309102	Gimara Subcounty	14,894,423	4,964,808
629-05-236784	618520	AREA # 309101	Aliba Subcounty	30,627,367	10,209,122
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*219,028,740*	*54,757,185*
629-01-272399		629	Obongi District	219,028,740	54,757,185
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,623,760,559*	*405,940,140*
629-01-272399		629	Obongi District	1,623,760,559	405,940,140
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*20,604,276*	*6,868,092*
		NA	Obongi Town Council	20,604,276	6,868,092
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*324,900,000*	*81,225,000*

629-01-272399		629	Obongi District	324,900,000	81,225,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agriculture Extension - Non Wage Recurrent				*98,372,638*	*24,593,159*
629-01-272399		629	Obongi District	98,372,638	24,593,159
o/w Production - Non-Wage Recurrent				*9,315,980*	*2,328,995*
629-01-272399		629	Obongi District	9,315,980	2,328,995
o/w Parish model Grant				*439,320,370*	*109,830,093*
629-01-272399		629	Obongi District	439,320,370	109,830,093
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*9,229,175*	*3,076,392*
629-01-272399		629	Obongi District	9,229,175	3,076,392
o/w Agriculture Extension - Development				*18,136,021*	*6,045,340*
629-01-272399		629	Obongi District	18,136,021	6,045,340
o/w Parish model development				*47,574,099*	*15,858,033*
629-01-272399		629	Obongi District	47,574,099	15,858,033
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*8,232,396*	*2,058,099*
629-01-272399		629	Obongi District	8,232,396	2,058,099
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,371,406,920*	*592,851,730*
629-01-272399		629	Obongi District	2,371,406,920	592,851,730
o/w Secondary Education - Wage				*550,173,588*	*137,543,397*
629-01-272399		629	Obongi District	550,173,588	137,543,397
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*130,924,894*	*43,641,631*
			Bongilo PS	46,434,000	15,478,000
			Morobi PS	37,900,000	12,633,333
629-01-272399		629	Obongi District	46,590,894	15,530,298
o/w Secondary Education - Non Wage Recurrent				*10,020,068*	*3,340,023*
629-01-272399		629	Obongi District	10,020,068	3,340,023
o/w Primary Education - Non Wage Recurrent				*214,632,800*	*71,544,267*
629-10-242022	524390	7379	ORINYA P.S.	5,688,400	1,896,133
629-10-242024	529977	7382	ANDRAMARE P.S.	5,110,400	1,703,467
629-10-242025	524355	7381	Cinyi P.S.	5,304,200	1,768,067
629-10-242027	529981	7383	IBOA P.S.	5,562,600	1,854,200
629-10-242029	524389	270007	OBUNGI TOWN P.S	17,957,300	5,985,767
629-10-242030	524397	270009	WAKA P.S	6,922,600	2,307,533
629-10-242033	524398	7385	YENGA P.S.	8,083,700	2,694,567
629-10-242035	529988	7368	OBONGI P.S.	15,997,200	5,332,400
629-10-242038	524357	7363	DILOKATA P.S.	13,088,500	4,362,833
629-10-242043	524394	7366	RODO P.S.	10,227,400	3,409,133
629-10-242044	529976	270011	ALIBABITO P.S	9,205,700	3,068,567
629-10-242046	524364	7364	EWAFA P.S.	17,127,700	5,709,233
629-10-242047	524348	7365	ALIBA P.S.	16,780,900	5,593,633
629-10-242048	524351	270003	ARINGAJOBI	10,239,300	3,413,100
629-10-242053	524369	7369	GOPOLE P.S.	12,502,000	4,167,333
629-10-242054	529985	7370	LOMUNGA P.S.	7,051,800	2,350,600

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
629-10-242057	524356	7371	DELLO P.S.	5,134,200	1,711,400
629-10-242058	529984	7372	LIWA P.S.	10,218,900	3,406,300
629-10-242059	524353	7376	BELAMELING P.S.	5,229,400	1,743,133
629-10-242060	529982	7378	ITULA P.S.	9,902,700	3,300,900
629-10-242061	548513	7377	LEGU P.S. REFUGEE SETTLEMENT	1,707,900	569,000
629-10-242067	524392	7384	PALORINYA P.S.	15,590,900	5,196,967
o/w Secondary Education - Non Wage Recurrent				*76,427,500*	*25,475,833*
629-11-251424	533676	7367	OBONGI SS	30,895,000	10,298,333
629-11-251425	533677	7387	ITULA SS	45,532,500	15,177,500
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,246*	*283,741,082*
629-01-272399		629	Obongi District	851,223,246	283,741,082
o/w Education Development - Formerly SFG				*157,085,935*	*52,361,978*
629-01-272399		629	Obongi District	157,085,935	52,361,978
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,440,027,914*	*610,006,979*
629-01-272399		629	Obongi District	2,440,027,914	610,006,979
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*46,496,572*	*11,590,220*
		NA	MALANGA HC II	6,642,367	1,655,746
	933225	23456	Idiwa HC III	13,284,735	3,311,491
	933223	7878	Belle HC III	13,284,735	3,311,491
	933224	1231	Luru HC III	13,284,735	3,311,491
o/w Primary Healthcare - DHO allocation				*47,068,054*	*11,767,013*
629-01-272399		629	Obongi District	47,068,054	11,767,013
o/w Primary Health Care - Non Wage Recurrent (Government)				*166,059,185*	*41,393,642*
629-07-253977	505335		BELAMELING HEALTH CENTRE II	6,642,367	1,655,746
629-07-253981	506851		IBAKWE HEALTH CENTRE II	6,642,367	1,655,746
629-07-253982	505334		KALI HEALTH CENTREII	6,642,367	1,655,746
629-07-253985	505353		INDILINGA HC II	6,642,367	1,655,746
629-07-253989	505354		LIWA HC II	6,642,367	1,655,746
629-07-253990	505355		LOMUNGA HC II	6,642,367	1,655,746
629-07-253991	506859		MADUGA HC II	6,642,367	1,655,746
629-07-253994	505357		IBOA HC II	6,642,367	1,655,746
629-07-253995	505358		WAKA HC II	6,642,367	1,655,746
629-08-253986	505352		ALIBA HC III	13,284,735	3,311,491
629-08-253992	506860		ITULA HC III	13,284,735	3,311,491
629-08-253993	505356		PALORINYA HC III	13,284,735	3,311,491
629-09-256195	505359		OBONGI HC IV	66,423,674	16,557,457
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*114,761,545*	*38,253,848*
629-01-272399		629	Obongi District	114,761,545	38,253,848
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*58,543,289*	*14,635,822*
629-01-272399		629	Obongi District	58,543,289	14,635,822
o/w Natural Resources & Environment - Non Wage Recurrent				*15,683,846*	*3,920,961*
629-01-272399		629	Obongi District	15,683,846	3,920,961

Q1 Expenditure Limits 2021/22

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Obongi District

321472	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*248,985,310*	*82,995,103*
629-01-272399		629	Obongi District	248,985,310	82,995,103
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Cost Center No.	**Supplier No**	**Mid Not**	**Cost center**	**Budget**	**Q1 Limit**
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
629-01-272399		629	Obongi District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*12,519,874*	*3,129,968*
629-01-272399		629	Obongi District	12,519,874	3,129,968
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*55,157,720*	*13,789,430*
629-01-272399		629	Obongi District	55,157,720	13,789,430
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*199,500,000*	*49,875,000*
629-01-272399		629	Obongi District	199,500,000	49,875,000
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*200,000,000*	*200,000,000*
629-01-272399		629	Obongi District	200,000,000	200,000,000

Q1 Expenditure Limits 2021/22 630

Kazo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*259,132,699*	*64,783,175*
630-01-272404		630	Kazo District	259,132,699	64,783,175
o/w IFMIS District				*30,000,000*	*7,500,000*
630-01-272404		630	Kazo District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
630-01-272404		630	Kazo District	25,204,287	6,301,072
o/w Ex-Gratia District				*88,560,000*	*22,140,000*
630-01-272404		630	Kazo District	88,560,000	22,140,000
o/w Payroll Printing District				*6,014,398*	*1,503,599*
630-01-272404		630	Kazo District	6,014,398	1,503,599
o/w Honoraria for District LLG Councillors				*60,796,735*	*15,199,184*
630-01-272404		630	Kazo District	60,796,735	15,199,184
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
630-01-272404		630	Kazo District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*131,255,586*	*32,813,896*
630-05-237100	623578	AREA # 419108	Rwemikoma Subcounty	18,794,843	4,698,711
630-05-237101	623469	AREA # 419101	Buremba Subcounty	17,385,388	4,346,347
630-05-237106	623468	AREA # 419104	Kanoni Subcounty	15,050,976	3,762,744
630-05-237110	623633	AREA # 419102	Burunga Subcounty	19,059,116	4,764,779
630-05-237111	623466	AREA # 419107	Nkungu Subcounty	19,587,662	4,896,916
630-05-237114	623632	AREA # 419105	Kazo Subcounty	21,745,892	5,436,473
630-05-237115	623581	AREA # 419103	Engari Subcounty	19,631,708	4,907,927
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*49,727,608*	*12,431,902*
630-03-237104	118220	AREA # 419106	Kazo Town Council	49,727,608	12,431,902
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*297,983,694*	*99,327,898*
630-01-272404		630	Kazo District	297,983,694	99,327,898
o/w Subcounty DDEG - Local Government Grant				*368,762,932*	*122,920,977*
630-05-237100	623578	AREA # 419108	Rwemikoma Subcounty	52,813,004	17,604,335
630-05-237101	623469	AREA # 419101	Buremba Subcounty	48,570,285	16,190,095
630-05-237106	623468	AREA # 419104	Kanoni Subcounty	41,543,283	13,847,761
630-05-237110	623633	AREA # 419102	Burunga Subcounty	53,608,513	17,869,504
630-05-237111	623466	AREA # 419107	Nkungu Subcounty	55,199,533	18,399,844
630-05-237114	623632	AREA # 419105	Kazo Subcounty	61,696,195	20,565,398
630-05-237115	623581	AREA # 419103	Engari Subcounty	55,332,118	18,444,039
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*276,009,354*	*69,002,338*
630-01-272404		630	Kazo District	276,009,354	69,002,338
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			

o/w District UCG - Wage				*1,710,247,143*	*427,561,786*
630-01-272404		630	Kazo District	1,710,247,143	427,561,786
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*27,390,482*	*9,130,161*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
630-03-237104	118220	AREA # 419106	Kazo Town Council	27,390,482	9,130,161
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*450,381,185*	*112,595,296*
630-01-272404		630	Kazo District	450,381,185	112,595,296
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*71,794,480*	*17,948,620*
630-01-272404		630	Kazo District	71,794,480	17,948,620
o/w Production - Non-Wage Recurrent				*22,876,828*	*5,719,207*
630-01-272404		630	Kazo District	22,876,828	5,719,207
o/w Parish model Grant				*800,190,674*	*200,047,668*
630-01-272404		630	Kazo District	800,190,674	200,047,668
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*33,926,731*	*11,308,910*
630-01-272404		630	Kazo District	33,926,731	11,308,910
o/w Agriculture Extension - Development				*36,272,041*	*12,090,680*
630-01-272404		630	Kazo District	36,272,041	12,090,680
o/w Parish model development				*86,652,822*	*28,884,274*
630-01-272404		630	Kazo District	86,652,822	28,884,274
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,657,495*	*2,914,374*
630-01-272404		630	Kazo District	11,657,495	2,914,374
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,382,331,266*	*1,095,582,817*
630-01-272404		630	Kazo District	4,382,331,266	1,095,582,817
o/w Secondary Education - Wage				*1,836,378,645*	*459,094,661*
630-01-272404		630	Kazo District	1,836,378,645	459,094,661
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*105,016,746*	*35,005,582*
			Akaati P.S	4,716,000	1,572,000
562-10-245303	522346	7009	BUREMBA P.S	10,564,000	3,521,333
562-10-245326	526385	7039	BISHOZI P.S	4,988,000	1,662,667
562-10-245352	530364	250094	AKENGYEYA P.S	5,600,000	1,866,667
562-10-245355	526390	7053	IBAARE II P.S	13,607,000	4,535,667
562-10-245358	526388	7056	BUTERANIRO P.S	5,515,000	1,838,333
630-01-272404		630	Kazo District	60,026,746	20,008,915
o/w Secondary Education - Non Wage Recurrent				*48,314,569*	*16,104,856*
630-01-272404		630	Kazo District	48,314,569	16,104,856
o/w Primary Education - Non Wage Recurrent				*524,492,000*	*174,830,667*
630-10-245301	526405	7016	KYABWAYERA P.S	12,043,000	4,014,333
630-10-245302	526414	250099	MPUGA P.S	9,782,000	3,260,667
630-10-245304	526392	7010	KAKONI P.S	10,632,000	3,544,000
630-10-245305	526394	7011	KASHENYANKU P.S	8,014,000	2,671,333

Q1 Expenditure Limits 2021/22

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Kazo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
630-10-245306	526404	7008	KYABAHUURA II P.S	8,643,000	2,881,000
630-10-245307	526400	7015	KITAMBA P.S	11,788,000	3,929,333
630-10-245308	526415	7014	NGOMBA P.S	10,054,000	3,351,333
630-10-245309	526387	7023	BURUNGA P.S	10,326,000	3,442,000
630-10-245310	526399	7022	KIRINGA P.S	9,051,000	3,017,000
630-10-245311	548554	7024	KIGUMA P.S	8,031,000	2,677,000
630-10-245312	530365	7025	BUHEMBE P.S	11,074,000	3,691,333
630-10-245313	526410	7026	MAGONDO P.S	10,904,000	3,634,667
630-10-245314	526422	7021	ORWIGI P.S	8,711,000	2,903,667
630-10-245316	526417	7035	NYABUBAARE P.S	5,294,000	1,764,667
630-10-245317	530373	7030	OMUNGARI P.S	5,413,000	1,804,333
630-10-245318	526420	7028	OMUNGARISYA P.S	16,140,000	5,380,000
630-10-245319	530374	250097	ORUSHANGO P.S	7,266,000	2,422,000
630-10-245320	526428	7029	RWEMIKYENKYE P.S	11,159,000	3,719,667
630-10-245321	526393	7032	KANTAGANYA P.S	9,731,000	3,243,667
630-10-245322	526402	7031	KITONGORE I P.S	17,755,000	5,918,333
630-10-245323	526391	7027	KAICUMU P.S	8,609,000	2,869,667
630-10-245324	526408	7033	KYENGANDO II P.S	10,904,000	3,634,667
630-10-245325	526426	7034	RWEBITAKURI P.S	6,790,000	2,263,333
630-10-245327	43142	250095	KATANGYENGYERA P.S	5,090,000	1,696,667
630-10-245328	530369	7038	MBOGO TURIIBAMWE P.S	9,119,000	3,039,667
630-10-245329	526412	7037	MBOGO-BATAKA P.S	6,705,000	2,235,000
630-10-245330	530376	7040	RWEMENGO P.S	8,167,000	2,722,333
630-10-245331	530366	7042	BWAGONGA P.S	8,915,000	2,971,667
630-10-245332	530368	7043	KANONI P.S	9,493,000	3,164,333
630-10-245333	526424	7041	RWAKAHAYA P.S	5,073,000	1,691,000
630-10-245334	526423	7036	RUSHASHA P.S	3,713,000	1,237,667
630-10-245353	526401	7045	KITENGYETO P.S	6,722,000	2,240,667
630-10-245354	521889	7046	NYAMAMBO PS	7,164,000	2,388,000
630-10-245356	526406	7054	KYAMPANGARA P.S	11,584,000	3,861,333
630-10-245357	526419	250093	NYUNGU C/S P.S	7,351,000	2,450,333
630-10-245359	526411	7055	MBABA P.S	8,558,000	2,852,667
630-10-245360	530372	7057	NYAKINOMBE P.S	5,736,000	1,912,000
630-10-245361	526397	600045	KIGARAMA II P.S	10,258,000	3,419,333
630-10-245362	526407	7059	KYANTUMO P.S	12,893,000	4,297,667
630-10-245363	526416	7058	NTAMBAZI P.S	11,312,000	3,770,667
630-10-245364	530370	250344	MIRAMA P.S	5,362,000	1,787,333
630-10-245365	526425	250119	RWAMURANGA COU P.S	4,750,000	1,583,333
630-10-245366	526396	7049	KAZO MODEL P.S	13,590,000	4,530,000
630-10-245367	526389	7048	GABARUNGI P.S	7,470,000	2,490,000
630-10-245368	526403	7051	KYABAHUURA I P.S	12,247,000	4,082,333
630-10-245369	530375	7047	RWABWONYO P.S	7,317,000	2,439,000
630-10-245410	530367	250171	KAGARAMIRA P.S	13,896,000	4,632,000
630-10-245411	526395	600019	KATARAZA P.S	8,626,000	2,875,333
630-10-245412	526418	7018	NYONDO P.S	6,280,000	2,093,333
630-10-245413	526421	7020	OMUNTEBE P.S	11,091,000	3,697,000
630-10-245414	530371	7019	NKUNGU P.S	12,128,000	4,042,667
630-10-245426	526386	7063	BUGARIHE P.S	14,100,000	4,700,000
630-10-245428	526409	7061	KYENTUREGYE P.S	9,102,000	3,034,000
630-10-245429	530377	250192	ST. PAUL'S RWEMIKOMA P.S	6,297,000	2,099,000

630-10-245430	526413	7017	MIGINA P.S	12,315,000	4,105,000
630-10-245431	526427	7062	RWEMIKOMA P.S	7,878,000	2,626,000
630-10-257409	526398	7060	KIJUMA P.S.	6,076,000	2,025,333
o/w Secondary Education - Non Wage Recurrent				*576,325,000*	*192,108,333*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
630-11-251875	74553	7013	BUREMBA S S	142,400,000	47,466,667
630-11-251876	100277	720014	BURUNGA SEED SECONDARY SCHOOL	33,295,000	11,098,333
630-11-251878	533454	7044	KANONI S S S	107,285,000	35,761,667
630-11-251881	23310	7050	KAZO S S S	128,745,000	42,915,000
630-11-251885	533455	600002	RWEMIKOMA SEED S S S	98,225,000	32,741,667
630-11-258760			ENGARI SEC SCHOOL	66,375,000	22,125,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*165,163,616*	*55,054,539*
630-01-272404		630	Kazo District	165,163,616	55,054,539
o/w Education Development - Formerly SFG				*433,749,273*	*144,583,091*
630-01-272404		630	Kazo District	433,749,273	144,583,091
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,360,180,581*	*590,045,145*
630-01-272404		630	Kazo District	2,360,180,581	590,045,145
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*48,574,175*	*12,143,544*
630-01-272404		630	Kazo District	48,574,175	12,143,544
o/w Primary Health Care - Non Wage Recurrent (Government)				*211,285,250*	*52,667,162*
630-07-254866	505955		Kabingo HC II PHC	6,402,583	1,595,975
630-07-254870	505956		Bigutsyo HC II PHC	6,402,583	1,595,975
630-07-254873	506917		Ngomba HC II PHC	6,402,583	1,595,975
630-07-254875	506920		Orwigi HC II PHC	6,402,583	1,595,975
630-07-254876	505957		Keicumu HC II PHC	6,402,583	1,595,975
630-07-254877	506918		Mbogo HC II PHC	6,402,583	1,595,975
630-07-254878	505958		Kyengando HC II PHC	6,402,583	1,595,975
630-07-254883	505960		Kayanga HC II PHC	6,402,583	1,595,975
630-07-254884	505959		Kyampangara HC II PHC	12,805,167	3,191,949
630-07-254885	506919		Rwamuranga HC II PHC	6,402,583	1,595,975
630-07-254891	506914		Nkungu HC III PHC	6,402,583	1,595,975
630-07-254896	505961		Kijuma HC II PHC	6,402,583	1,595,975
630-07-254897	505962		Migina HC II PHC	6,402,583	1,595,975
630-07-256882	505954		Nshunga HC II PHC	6,402,583	1,595,975
630-08-254872	505947		Buremba HC III PHC	12,805,167	3,191,949
630-08-254874	506913		Burunga HC III PHC	12,805,167	3,191,949
630-08-254879	505948		Kanoni HC III PHC	12,805,167	3,191,949
630-08-254898	505946		Rwemikoma HC III PHC	12,805,167	3,191,949
630-09-256262	505945		Kazo HC IV PHC	64,025,833	15,959,746
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,890,434,782*	*630,144,927*
630-01-272404		630	Kazo District	1,890,434,782	630,144,927
o/w Health Development - Formula and performance part				*344,953,609*	*114,984,536*
630-01-272404		630	Kazo District	344,953,609	114,984,536
321472	**080000**	**Transitional Conditional Grant â€“ Development - Health**			

Transitional Development - Health Ad Hoc *500,000,000* *166,666,667*

630-01-272404 630 Kazo District 500,000,000 166,666,667

321467 Kazo District 090000 Sector Conditional Grant - Non Wage Recurrent - Water and Environment

o/w Rural Water & Sanitation - Non Wage Recurrent *68,286,115* *17,071,529*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
630-01-272404		630	Kazo District	68,286,115	17,071,529

o/w Natural Resources & Environment - Non Wage Recurrent *17,376,150* *4,344,038*

630-01-272404 630 Kazo District 17,376,150 4,344,038

321470 090000 Sector Conditional Grant - Development - Water and Environment

Water and Environment - Development Conditional Grant *758,078,615* *252,692,872*

630-01-272404 630 Kazo District 758,078,615 252,692,872

321472 090000 Transitional Conditional Grant â€“ Development - Water and Environment

Transitional Development Grant - Sanitation (Water & Environment) *19,801,980* *6,600,660*

630-01-272404 630 Kazo District 19,801,980 6,600,660

321467 100000 Sector Conditional Grant - Non Wage Recurrent - Social Development

o/w Social Development - Non Wage Recurrent *37,495,983* *9,373,996*

630-01-272404 630 Kazo District 37,495,983 9,373,996

212105 130000 Pensions - Public Sector Management

Pension *67,220,870* *16,805,218*

630-01-272404 630 Kazo District 67,220,870 16,805,218

212107 130000 Gratuity - Public Sector Management

Gratuity *252,184,939* *63,046,235*

630-01-272404 630 Kazo District 252,184,939 63,046,235

321472 130000 Transitional Conditional Grant â€“ Development - Public Sector Management

Transitional Development - PSM Ad Hoc *200,000,000* *60,227,756*

630-01-272404 630 Kazo District 200,000,000 60,227,756

321617 130000 Salary Arrears - Public Sector Management

Salary Arrears *31,233,300* *31,233,300*

630-01-272404 630 Kazo District 31,233,300 31,233,300

Q1 Expenditure Limits 2021/22 631

Rwampara District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*215,303,898*	*53,825,975*
631-01-272405		631	Rwampara District	215,303,898	53,825,975
o/w IFMIS District				*30,000,000*	*7,500,000*
631-01-272405		631	Rwampara District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
631-01-272405		631	Rwampara District	25,204,287	6,301,072
o/w Ex-Gratia District				*77,880,000*	*19,470,000*
631-01-272405		631	Rwampara District	77,880,000	19,470,000
o/w Payroll Printing District				*9,212,523*	*2,303,131*
631-01-272405		631	Rwampara District	9,212,523	2,303,131
o/w Honoraria for District LLG Councillors				*30,185,791*	*7,546,448*
631-01-272405		631	Rwampara District	30,185,791	7,546,448
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
631-01-272405		631	Rwampara District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*78,820,531*	*19,705,133*
631-05-236765		AREA # 410301	Bugamba Subcounty	23,250,821	5,812,705
631-05-236767	41599	AREA # 410302	Mwizi Subcounty	23,207,581	5,801,895
631-05-236768	41600	AREA # 410303	Ndeija Subcounty	21,607,697	5,401,924
631-05-236769		AREA # 410304	Rugando Subcounty	10,754,431	2,688,608
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*56,620,223*	*14,155,056*
		NA	Kinoni Town Council	56,620,223	14,155,056
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*170,247,383*	*56,749,128*
631-01-272405		631	Rwampara District	170,247,383	56,749,128
o/w Subcounty DDEG - Local Government Grant				*270,765,068*	*90,255,023*
631-05-236765		AREA # 410301	Bugamba Subcounty	80,741,464	26,913,821
631-05-236767	41599	AREA # 410302	Mwizi Subcounty	80,582,316	26,860,772
631-05-236768	41600	AREA # 410303	Ndeija Subcounty	74,693,812	24,897,937
631-05-236769		AREA # 410304	Rugando Subcounty	34,747,476	11,582,492
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*150,000,000*	*37,500,000*
631-01-272405		631	Rwampara District	150,000,000	37,500,000
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,954,893,603*	*488,723,401*
631-01-272405		631	Rwampara District	1,954,893,603	488,723,401
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*30,695,816*	*10,231,939*
		NA	Kinoni Town Council	30,695,816	10,231,939
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			

Rwampara District

Cost Center No.	Supplier No	MS No.	Cost center	Budget	Q1 Limit
Production Marketing and Productivity Institutional Support Grant				*410,068,138*	*102,517,035*
631-01-272405		631	Rwampara District	410,068,138	102,517,035
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*48,506,085*	*12,126,521*
631-01-272405		631	Rwampara District	48,506,085	12,126,521
o/w Production - Non-Wage Recurrent				*16,212,015*	*4,053,004*
631-01-272405		631	Rwampara District	16,212,015	4,053,004
o/w Parish model Grant				*455,010,383*	*113,752,596*
631-01-272405		631	Rwampara District	455,010,383	113,752,596
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*21,794,682*	*7,264,894*
631-01-272405		631	Rwampara District	21,794,682	7,264,894
o/w Agriculture Extension - Development				*22,670,026*	*7,556,675*
631-01-272405		631	Rwampara District	22,670,026	7,556,675
o/w Parish model development				*49,273,173*	*16,424,391*
631-01-272405		631	Rwampara District	49,273,173	16,424,391
321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*400,000,000*	*133,333,333*
631-01-272405		631	Rwampara District	400,000,000	133,333,333
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,603,899*	*2,650,975*
631-01-272405		631	Rwampara District	10,603,899	2,650,975
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,708,239,451*	*1,427,059,863*
631-01-272405		631	Rwampara District	5,708,239,451	1,427,059,863
o/w Secondary Education - Wage				*1,646,266,573*	*411,566,643*
631-01-272405		631	Rwampara District	1,646,266,573	411,566,643
o/w Skills Development - Wage				*1,351,576,627*	*337,894,157*
631-01-272405		631	Rwampara District	1,351,576,627	337,894,157
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*71,498,327*	*23,832,776*
537-10-241866	545899	7174	KASHENYI PS	8,371,000	2,790,333
631-01-272405		631	Rwampara District	63,127,327	21,042,442
o/w Secondary Education - Non Wage Recurrent				*24,543,919*	*8,181,306*
631-01-272405		631	Rwampara District	24,543,919	8,181,306
o/w Primary Education - Non Wage Recurrent				*566,226,400*	*188,742,133*
631-10-241861	530283	7168	KABARAMA PS	6,144,000	2,048,000
631-10-241862	524316	7170	NYARUBAARE PS	9,102,000	3,034,000
631-10-241863	524322	7169	RUBINGO II PS	6,264,700	2,088,233
631-10-241864	524283	7172	KABUKARA PS	5,294,000	1,764,667
631-10-241865	524289	7171	KAMOMO PS	3,934,000	1,311,333
631-10-241867	43240	7173	NSHURO PS	6,978,700	2,326,233
631-10-241868	43077	7176	IHOHO PS	6,637,000	2,212,333
631-10-241869	43117	7175	KANGIRIRWE PS	8,830,000	2,943,333
631-10-241870	43313	7177	RUSHANJE PS	5,652,700	1,884,233
631-10-241871	545936	7179	KITOJO PS	8,066,700	2,688,900

Q1 Expenditure Limits 2021/22

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Rwampara District

Cost Centre No.	Supplier No	MIS No.	Cost Centre	Budget	Q1 Limit
631-10-241872	41862	250208	BINYUGA PS	11,023,000	3,674,333
631-10-241873	524288	7180	KAKONGORA PS	7,878,000	2,626,000
631-10-241874	524298	7181	NGUGO PS	9,255,000	3,085,000
631-10-241875	524294	7182	KASHEKURE PS	9,085,000	3,028,333
631-10-241876	524299	7184	KIGANDO PS	3,918,700	1,306,233
631-10-241877	43303	7183	RUKANDAGYE PS	11,720,000	3,906,667
631-10-241878	524277	7187	BUGAMBA INTERGRATED PS	8,983,000	2,994,333
631-10-241879	43145	7185	KATEERERO PS	9,272,000	3,090,667
631-10-241880	43342	7186	RWEIBOGO PS	6,637,000	2,212,333
631-10-241883	524297	7005	KIBAARE I PS	9,986,000	3,328,667
631-10-241916	530281	7204	BUSHWERE PS	10,445,000	3,481,667
631-10-241917	43118	250221	KANYAGA PS	7,096,000	2,365,333
631-10-241918	524300	7206	KIKUNDA PS	13,029,000	4,343,000
631-10-241919	43212	7205	KYONYO PS	8,320,000	2,773,333
631-10-241920	43115	7208	KAMUKUNGU	7,793,000	2,597,667
631-10-241921	43170	7209	KIGAAGA PS	13,369,000	4,456,333
631-10-241922	43278	7207	RUBAGANO PS	11,686,000	3,895,333
631-10-241923	41854	7210	AKASHABO	7,130,000	2,376,667
631-10-241924	530284	250124	KARAMURANI CATHOLIC CHURCH SCHOOL	12,944,000	4,314,667
631-10-241925	43363	7211	RWENTAMU PS	16,854,000	5,618,000
631-10-241926	41865	7212	BUGARIKA PS	9,562,700	3,187,567
631-10-241927	43224	7214	MWIZI PS	13,012,000	4,337,333
631-10-241928	43381	7216	RWENYAGA PS	16,089,000	5,363,000
631-10-241929	43392	7215	RYAMIYONGA PS	11,366,400	3,788,800
631-10-241930	524279	7218	BUJAGA INT PS	16,990,000	5,663,333
631-10-241931	43432	7221	KIBUBA PS	6,994,000	2,331,333
631-10-241932	43174	7217	KIKONKOMA PS	6,926,000	2,308,667
631-10-241933	43108	7222	KAKIGANI PS	10,411,000	3,470,333
631-10-241934	524290	7224	KANYANTURA PS	6,178,000	2,059,333
631-10-241936	43167	7223	KIBUMBA PS	5,821,000	1,940,333
631-10-241937	524308	7225	MURAGO PS	4,971,000	1,657,000
631-10-241938	43195	7227	KONGORO PS	6,892,000	2,297,333
631-10-241939	524313	7228	NYAKATUGUNDA PS	5,331,400	1,777,133
631-10-241940	524325	250335	RUGAZI II PS	7,793,000	2,597,667
631-10-241941	43428	7229	KASHURO PS	8,456,000	2,818,667
631-10-241942	548663	7230	KATENGA PS	2,863,000	954,333
631-10-241943	43225	7231	NDEIJA PS	8,031,000	2,677,000
631-10-241944	524312	7219	NYAKAIKARA PS	5,124,000	1,708,000
631-10-241945	43263	7232	NYEIHANGA PS	5,447,000	1,815,667
631-10-241946	524284	7233	KABUTARE PS	7,488,700	2,496,233
631-10-241947	43107	7234	KAIHO MIXED PS	12,196,000	4,065,333
631-10-241970	545859	7265	IHUNGA PS	4,274,000	1,424,667
631-10-241971	43100	7262	KAHUNGA PS	4,019,000	1,339,667
631-10-241972	524295	7266	KATABONWA PS	8,796,000	2,932,000
631-10-241973	43146	7263	KATEREZA PS	4,192,400	1,397,467
631-10-241974	524301	7261	KINONI INT PS	15,329,100	5,109,700
631-10-241975	43191	7264	KITUNGURU PS	5,005,000	1,668,333
631-10-241977	43360	7268	RWEMIYENJE PS	9,119,000	3,039,667
631-10-241978	524280	7275	BUTAHE PS	8,168,700	2,722,900
631-10-241979	43205	7274	KYABANYORO PS	4,189,000	1,396,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
631-10-241980	43214	7273	MIKAMBA PS	8,031,000	2,677,000
631-10-241981	43242	7271	NYABIKUNGU PS	5,549,000	1,849,667
631-10-241982	43438	7272	OMUNKIRU PS	6,756,000	2,252,000
631-10-241983	43206	7277	KYAKANEKYE PS	7,250,700	2,416,900
631-10-241984	524306	7276	MIRAMA II PS	4,274,000	1,424,667
631-10-241985	524310	7278	NYAKABAARE PS	5,566,000	1,855,333
631-10-241986	524285	7269	KAGONGI II	4,379,400	1,459,800
631-10-241987	524292	7283	KARORA PS	4,957,400	1,652,467
631-10-241988	530289	7284	KITWE II PS	5,039,000	1,679,667
631-10-241989	43247	7282	NYAKAGURUKA PS	4,886,000	1,628,667
631-10-241990	530293	7281	RUGARAMA III PS	5,175,000	1,725,000
o/w Secondary Education - Non Wage Recurrent				*236,905,000*	*78,968,333*
631-11-251410	533673	258022	BUGAMBA SSS	124,300,000	41,433,333
631-11-251415	534131	7213	MWIZI SSS	70,620,000	23,540,000
631-11-251417	533674	7220	LAKI HIGH SCHOOL BUJAGA	41,985,000	13,995,000
o/w Skills Development - Non Wage Recurrent				*458,978,608*	*152,992,869*
631-12-256685	12067	.,.,.,.,.	RWAMPARA TECHNICAL INSTITUTE	180,068,511	60,022,837
631-12-256690	7105	.,.,.	NGUGO TECHNICAL SCHOOL	122,593,191	40,864,397
631-12-256691	534525	.,.,.,	RUGANDO TECH INST	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*107,155,713*	*35,718,571*
631-01-272405		631	Rwampara District	107,155,713	35,718,571
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,356,036,448*	*589,009,112*
631-01-272405		631	Rwampara District	2,356,036,448	589,009,112
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*5,486,625*	*1,367,653*
	934238		Kamomo HC II	5,486,625	1,367,653
o/w Primary Healthcare - DHO allocation				*48,112,395*	*12,028,099*
631-01-272405		631	Rwampara District	48,112,395	12,028,099
o/w Primary Health Care - Non Wage Recurrent (Government)				*213,978,358*	*53,338,474*
631-07-253932	505303		Kitojo Health centre 11	5,486,625	1,367,653
631-07-253933	505302		Ngugo Health centre 11	5,486,625	1,367,653
631-07-253935	505301		Nyaruhandagazi Health centre 1	10,973,249	2,735,306
631-07-253941	505295	NA	Nyabikungu Health centre 11	5,486,625	1,367,653
631-07-253943	505306		Bushwere Health centre 11	5,486,625	1,367,653
631-07-253944	505307		Kigaaga Health centre 11	5,486,625	1,367,653
631-07-253946	506844		Kikonkoma Health centre 11	5,486,625	1,367,653
631-07-253947	552357		Ryamiyonga Health Centre II	5,486,625	1,367,653
631-07-253949	505299		Kakigani Health centre 11	5,486,625	1,367,653
631-07-253950	505297		Kibaare Health centre 11	5,486,625	1,367,653
631-07-253951	505298		Kongoro Health centre 11	5,486,625	1,367,653
631-07-253952	505300		Rwentsinga Health centre 11	5,486,625	1,367,653
631-07-253953	506843		Nyakabaare Health centre 11	5,486,625	1,367,653
631-07-253961	505296		Ihunga Health Centre 11	5,486,625	1,367,653
631-08-253945	505308		Mwizi Health centre 111	10,973,249	2,735,306
631-08-253948	505287		Ndeija Health centre 111	10,973,249	2,735,306
631-09-256189	41752		Rwampara Health Sub District	54,866,246	13,676,532

631-09-256190	505281		Bugamba Health centre 1V	54,866,246	13,676,532
321470	**080000**	**Sector Conditional Grant - Development - Health**			
Rwampara District - Facility upgrades				*180,000,000*	*60,000,000*
631-01-272405		631	Rwampara District	180,000,000	60,000,000
Cost Center No	Supplier No	MIS No	Cost center	Budget	Q1 Limit
o/w Health Development - Formula and performance part				*139,460,927*	*46,486,976*
631-01-272405		631	Rwampara District	139,460,927	46,486,976
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*55,639,574*	*13,909,893*
631-01-272405		631	Rwampara District	55,639,574	13,909,893
o/w Natural Resources & Environment - Non Wage Recurrent				*10,831,846*	*2,707,962*
631-01-272405		631	Rwampara District	10,831,846	2,707,962
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*261,004,351*	*87,001,450*
631-01-272405		631	Rwampara District	261,004,351	87,001,450
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
631-01-272405		631	Rwampara District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*27,760,933*	*6,940,233*
631-01-272405		631	Rwampara District	27,760,933	6,940,233
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*332,392,494*	*83,098,124*
631-01-272405		631	Rwampara District	332,392,494	83,098,124
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*984,388,551*	*246,097,138*
631-01-272405		631	Rwampara District	984,388,551	246,097,138
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*382,596,925*	*115,214,772*
631-01-272405		631	Rwampara District	382,596,925	115,214,772
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*815,069,804*	*815,069,804*
631-01-272405		631	Rwampara District	815,069,804	815,069,804

Q1 Expenditure Limits 2021/22

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Kitagwenda District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*235,888,044*	*58,972,011*
632-01-272406		632	Kitagwenda District	235,888,044	58,972,011
o/w IFMIS District				*30,000,000*	*7,500,000*
632-01-272406		632	Kitagwenda District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
632-01-272406		632	Kitagwenda District	25,204,287	6,301,072
o/w Ex-Gratia District				*80,400,000*	*20,100,000*
632-01-272406		632	Kitagwenda District	80,400,000	20,100,000
o/w Payroll Printing District				*4,634,616*	*1,158,654*
632-01-272406		632	Kitagwenda District	4,634,616	1,158,654
o/w Honoraria for District LLG Councillors				*41,239,743*	*10,309,936*
632-01-272406		632	Kitagwenda District	41,239,743	10,309,936
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
632-01-272406		632	Kitagwenda District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*109,914,451*	*27,478,613*
632-05-236532	625322	AREA # 413204	Mahyoro Subcounty	22,119,410	5,529,853
632-05-236533	625306	AREA # 413205	Ntara Subcounty	16,785,607	4,196,402
632-05-236540	625348	AREA # 413202	Kanara Subcounty	13,274,186	3,318,546
632-05-236541	625324	AREA # 413203	Kicheche Subcounty	20,519,269	5,129,817
632-05-236547		AREA # 413206	Nyabbani Subcounty	18,030,161	4,507,540
632-05-236548	625376	AREA # 413201	Buhanda Subcounty	19,185,818	4,796,455
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*39,794,134*	*9,948,533*
		NA	Ntara-Kichwamba Town Council	39,794,134	9,948,533
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District DDEG - Local Government Grant				*190,911,707*	*63,637,236*
632-01-272406		632	Kitagwenda District	190,911,707	63,637,236
o/w Subcounty DDEG - Local Government Grant				*364,710,735*	*121,570,245*
632-05-236532	625322	AREA # 413204	Mahyoro Subcounty	74,295,854	24,765,285
632-05-236533	625306	AREA # 413205	Ntara Subcounty	55,333,424	18,444,475
632-05-236540	625348	AREA # 413202	Kanara Subcounty	42,849,824	14,283,275
632-05-236541	625324	AREA # 413203	Kicheche Subcounty	68,607,125	22,869,042
632-05-236547		AREA # 413206	Nyabbani Subcounty	59,757,991	19,919,330
632-05-236548	625376	AREA # 413201	Buhanda Subcounty	63,866,517	21,288,839
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*244,178,552*	*61,044,638*
632-01-272406		632	Kitagwenda District	244,178,552	61,044,638
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,637,869,306*	*409,467,326*
632-01-272406		632	Kitagwenda District	1,637,869,306	409,467,326

321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*23,069,365*	*7,689,788*
Kitagwenda District		NA	Ntara-Kichwamba Town Council	23,069,365	7,689,788
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Production and Marketing - Wage Conditional Grant				*367,745,895*	*91,936,474*
632-01-272406		632	Kitagwenda District	367,745,895	91,936,474
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*136,055,368*	*34,013,842*
632-01-272406		632	Kitagwenda District	136,055,368	34,013,842
o/w Production - Non-Wage Recurrent				*18,585,984*	*4,646,496*
632-01-272406		632	Kitagwenda District	18,585,984	4,646,496
o/w Parish model Grant				*862,950,727*	*215,737,682*
632-01-272406		632	Kitagwenda District	862,950,727	215,737,682
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*26,796,252*	*8,932,084*
632-01-272406		632	Kitagwenda District	26,796,252	8,932,084
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
632-01-272406		632	Kitagwenda District	31,738,036	10,579,345
o/w Micro Scale Irrigation - Development				*633,279,483*	*211,093,161*
632-01-272406		632	Kitagwenda District	633,279,483	211,093,161
o/w Parish model development				*93,449,122*	*31,149,707*
632-01-272406		632	Kitagwenda District	93,449,122	31,149,707
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,266,365*	*2,566,591*
632-01-272406		632	Kitagwenda District	10,266,365	2,566,591
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*5,651,911,140*	*1,412,977,785*
632-01-272406		632	Kitagwenda District	5,651,911,140	1,412,977,785
o/w Secondary Education - Wage				*1,734,378,951*	*433,594,738*
632-01-272406		632	Kitagwenda District	1,734,378,951	433,594,738
o/w Skills Development - Wage				*632,402,952*	*158,100,738*
632-01-272406		632	Kitagwenda District	632,402,952	158,100,738
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*73,472,891*	*24,490,964*
		NA	KICHWAMBA QURAN	3,463,100	1,154,367
518-10-239888	522299	470100	MIREMBE K. P.S	8,260,500	2,753,500
632-01-272406		632	Kitagwenda District	61,749,291	20,583,097
o/w Secondary Education - Non Wage Recurrent				*34,545,855*	*11,515,285*
632-01-272406		632	Kitagwenda District	34,545,855	11,515,285
o/w Primary Education - Non Wage Recurrent				*676,472,100*	*225,490,700*
632-10-239802	522740	2871	KANYAMBURARA P.S.	9,865,300	3,288,433
632-10-239803	522743	470129	Kengeya	12,143,300	4,047,767
632-10-239804	522724	2883	IRYANGABI P.S.	9,816,000	3,272,000
632-10-239805	522751	2882	KITAKA P.S.	7,011,000	2,337,000
632-10-239806	522325	2880	Rugarama	15,410,700	5,136,900
632-10-239807	522747	2881	KIHUMURO K P.S.	9,918,000	3,306,000

Q1 Expenditure Limits 2021/22

Kitagwenda District

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Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
632-10-239808	548745	470027	KATOOMA P.S	9,860,200	2,465,733
632-10-239809	522314	2889	NYABIHOKO P.S.	6,518,000	2,172,667
632-10-239810	548573	2890	NYABUGANDO P.S.	13,513,500	4,504,500
632-10-239811	529876	2892	KITEERA P.S.	10,098,200	3,366,067
632-10-239812	529715	2891	MUZIRA P.S.	8,697,400	2,899,133
632-10-239813	522304	110020	MWORRA 'A'	10,309,000	3,436,333
632-10-239870	522736	2901	KANARA P.S.	14,001,400	4,667,133
632-10-239871	522307	2902	NGOMA P.S.	8,813,000	2,937,667
632-10-239872	529869	2900	KABIRIZI P.S.	10,388,900	3,462,967
632-10-239873	522732	470079	KAMUGANGUZI P.S	7,119,800	2,373,267
632-10-239874	522305	470071	Mworra "B" P.S	10,326,000	3,442,000
632-10-239875	529867	470031	DURA P.S	7,249,000	2,416,333
632-10-239876	41725	2911	RWENSHAMA P.S.	11,687,700	3,895,900
632-10-239877	529862	2872	BARYANIKA P.S.	7,250,700	2,416,900
632-10-239878	529865	2873	BURYANSUNGWE P.S.	16,954,300	5,651,433
632-10-239879	522332	470023	RWEMIIGO P.S	9,102,000	3,034,000
632-10-239880	522728	2878	KAGAZI P.S.	6,961,700	2,320,567
632-10-239881	529873	2876	KICEECE P.S.	11,944,400	3,981,467
632-10-239882	522750	2877	KITAGWENDA JUNIOR P.S.	9,093,500	3,031,167
632-10-239883	522312	2875	NTUNTU P.S.	9,085,000	3,028,333
632-10-239884	529864	2884	BUNENA P.S.	9,649,400	3,216,467
632-10-239885	529870	2885	KANTOZI P.S.	10,144,100	3,381,367
632-10-239886	522744	2888	KIBUMBI PRMARY SCHOOL	10,254,600	3,418,200
632-10-239887	529874	2887	KIGOTO P.S.	6,897,100	2,299,033
632-10-239889	522289	2894	KYARWERA P.S.	12,802,900	4,267,633
632-10-239890	522290	2893	KYEGANYWA P.S.	6,458,500	2,152,833
632-10-239891	522713	2895	BUKURUNGO P.S.	13,811,000	4,603,667
632-10-239892	545938	2896	KITONZI P.S.	33,338,900	11,112,967
632-10-239893	545990	470036	NYANGA P.S	19,172,800	6,390,933
632-10-239894	545850	470040	BUSANZA P.S	8,320,000	2,773,333
632-10-239895	529868	470042	KABAYE P.S	6,892,000	2,297,333
632-10-239896	522739	110021	KANYABIKERE	7,844,000	2,614,667
632-10-239897	548572	470030	KARAMBI P.S	13,737,900	4,579,300
632-10-239898	522296	470038	MAHYORO MOSLEM SCHOOL	6,113,400	2,037,800
632-10-239899	545858	2897	IHUNGA P.S.	11,210,000	3,736,667
632-10-239900	522297	2898	MAHYORO P.S.	10,115,200	3,371,733
632-10-239901	522320	110022	NYAKEERA PARENTS	6,195,000	2,065,000
632-10-239912	529877	2912	KYABATIMBO P.S.	9,955,400	3,318,467
632-10-239913	522301	2913	MUGOMBWA P.S.	5,105,300	1,701,767
632-10-239914	522322	470025	NYAMUKOIJO P.S	7,237,100	2,412,367
632-10-239915	522737	2915	KANGORA P.S.	10,530,000	3,510,000
632-10-239916	522745	2914	KICWAMBA P.S.	10,880,200	3,626,733
632-10-239917	522319	2917	NYAKATERAMIRE P.S.	10,008,100	3,336,033
632-10-239918	529872	2919	KAYOMBO P.S.	11,329,000	3,776,333
632-10-239919	522303	2920	MURUHUURA P.S.	12,423,800	4,141,267
632-10-239920	529516	470002	NTARA P.S	10,785,000	3,595,000
632-10-239921	522317	110023	NYAKACWAMBA	12,808,000	4,269,333
632-10-239922	522742	2921	KARUBUGUMA P.S.	8,439,000	2,813,000
632-10-239923	522337	470026	RWENTUHA P.S	12,298,000	4,099,333
632-10-239924	522731	2904	KAMAYENJE P.S.	6,883,500	2,294,500

Cost Center No.	Supplier No	MDA No.	Cost center	Budget	Q1 Limit
632-10-239925	522288	2903	KYANYINAIHURI P.S.	12,541,100	4,180,367
632-10-239926	522306	2905	NGANIKO P.S.	7,034,800	2,344,933
632-10-239927	522321	2907	RUTOOMA K P.S.	7,424,100	2,474,700
632-10-239928	548656	470027	IKAMIRO P.S	3,614,400	1,204,800
632-10-239929	548716	470011	KYARUBAMBI PARENTS	11,322,200	3,774,067
632-10-239930	522335	2906	RWENJAZA P.S.	16,022,700	5,340,900
632-10-239931	529522	470028	ST. PIO P.S	5,749,600	1,916,533
632-10-239932	522313	2909	NYABBANI P.S.	7,748,800	2,582,933
632-10-239933	529517	2908	NYABBANI MOSLEM P.S.	7,308,500	2,436,167
632-10-239934	522338	470162	ST. JUDE RWEMIRAMA	12,928,700	4,309,567
o/w Secondary Education - Non Wage Recurrent				*369,690,000*	*123,230,000*
632-11-251082	534263	478006	NYAKASENYI SS	102,375,000	34,125,000
632-11-251095	533163	2886	STELLA MARIS GIRLS SS BUNENA	32,620,000	10,873,333
632-11-251096	534264	2899	MAHYORO SS	83,755,000	27,918,333
632-11-251098	533164	2918	KICWAMBA SS	59,585,000	19,861,667
632-11-251099	533165	2910	NYABBANI SS	91,355,000	30,451,667
o/w Skills Development - Non Wage Recurrent				*278,910,097*	*92,970,032*
632-12-256644	534486	.....	ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	122,593,191	40,864,397
632-12-256645	107567	.....	KITAGWENDA TECHNICAL INSTITUTE	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,246*	*283,741,082*
632-01-272406		632	Kitagwenda District	851,223,246	283,741,082
o/w Education Development - Formerly SFG				*286,490,492*	*95,496,831*
632-01-272406		632	Kitagwenda District	286,490,492	95,496,831
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,692,418,037*	*423,104,509*
632-01-272406		632	Kitagwenda District	1,692,418,037	423,104,509
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*41,212,421*	*10,303,105*
632-01-272406		632	Kitagwenda District	41,212,421	10,303,105
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,145,927*	*1,286,482*
632-07-253340	507260		KAKASI COU HEALTH CENTRE III	5,145,927	1,286,482
o/w Primary Health Care - Non Wage Recurrent (Government)				*25,339,305*	*6,316,339*
632-07-253341	506326		KAKASI HEALTH CENTRE II	8,446,435	2,105,446
632-07-253342	507255		BUHANDA HEALTH CENTRE II	8,446,435	2,105,446
632-07-253360	506323		BUKURUNGU HEALTH CENTRE II	8,446,435	2,105,446
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,145,927*	*1,286,482*
632-07-253366	506335		KICWAMBA CATHOLIC DISPENSARY	5,145,927	1,286,482
o/w Primary Health Care - Non Wage Recurrent (Government)				*160,482,264*	*40,003,481*
632-07-253367	507259		RWENJAZA HEALTH CENTRE II	8,446,435	2,105,446
632-08-253358	507257	NA	KANARAHEALTH CENTRE II	16,892,870	4,210,893
632-08-253359	506318		KICHECHE HEALTH CENTRE III	16,892,870	4,210,893
632-08-253361	506319		MAHYORO HEALTH CENTRE III	16,892,870	4,210,893
632-08-253368	506320		NYABBANI HEALTH CENTRE III	16,892,870	4,210,893
632-09-256132	506312		NTARA HEALTH SUB DISTRICT	84,464,349	21,054,464
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*198,052,450*	*66,017,483*

Kitagwenda District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
632-01-272406		632	Kitagwenda District	198,052,450	66,017,483
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*58,830,224*	*14,707,556*
632-01-272406		632	Kitagwenda District	58,830,224	14,707,556
o/w Natural Resources & Environment - Non Wage Recurrent				*14,197,958*	*3,549,490*
632-01-272406		632	Kitagwenda District	14,197,958	3,549,490
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*241,830,919*	*80,610,306*
632-01-272406		632	Kitagwenda District	241,830,919	80,610,306
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
632-01-272406		632	Kitagwenda District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*32,345,788*	*8,086,447*
632-01-272406		632	Kitagwenda District	32,345,788	8,086,447
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*132,326,700*	*33,081,675*
632-01-272406		632	Kitagwenda District	132,326,700	33,081,675
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*653,825,837*	*163,456,459*
632-01-272406		632	Kitagwenda District	653,825,837	163,456,459
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*300,000,000*	*90,341,635*
632-01-272406		632	Kitagwenda District	300,000,000	90,341,635

Q1 Expenditure Limits 2021/22 633

Madi-Okollo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*246,105,452*	*61,526,363*
633-01-272407		633	Madi-Okollo District	246,105,452	61,526,363
o/w IFMIS District				*30,000,000*	*7,500,000*
633-01-272407		633	Madi-Okollo District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
633-01-272407		633	Madi-Okollo District	25,204,287	6,301,072
o/w Ex-Gratia District				*85,200,000*	*21,300,000*
633-01-272407		633	Madi-Okollo District	85,200,000	21,300,000
o/w Payroll Printing District				*6,541,428*	*1,635,357*
633-01-272407		633	Madi-Okollo District	6,541,428	1,635,357
o/w Honoraria for District LLG Councillors				*54,844,607*	*13,711,152*
633-01-272407		633	Madi-Okollo District	54,844,607	13,711,152
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
633-01-272407		633	Madi-Okollo District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*120,131,554*	*30,032,888*
633-05-236340		AREA # 303306	Pawor Subcounty	10,107,843	2,526,961
633-05-236341		AREA # 303304	Ogoko Subcounty	12,037,996	3,009,499
633-05-236342		AREA # 303305	Okollo Subcounty	15,167,975	3,791,994
633-05-236345		AREA # 303307	Rhino Camp Subcounty	18,871,783	4,717,946
633-05-236349		AREA # 303301	Anyiribu Subcounty	8,960,184	2,240,046
633-05-236351		AREA # 303309	Uleppi Subcounty	9,534,014	2,383,503
633-05-236352		AREA # 303308	Rigbo Subcounty	20,228,107	5,057,027
633-05-236363		AREA # 303303	Offaka Subcounty	16,002,636	4,000,659
633-05-257508		AREA # 303302	Ewanga Subcounty	9,221,016	2,305,254
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*30,874,280*	*7,718,570*
		NA	Inde Town Council	30,874,280	7,718,570
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*207,685,404*	*69,228,468*
633-01-272407		633	Madi-Okollo District	207,685,404	69,228,468
o/w Subcounty PRDP (DDEG)				*437,996,671*	*145,998,890*
633-05-236340		AREA # 303306	Pawor Subcounty	36,009,135	12,003,045
633-05-236341		AREA # 303304	Ogoko Subcounty	43,549,090	14,516,363
633-05-236342		AREA # 303305	Okollo Subcounty	55,776,044	18,592,015
633-05-236345		AREA # 303307	Rhino Camp Subcounty	70,244,607	23,414,869
633-05-236349		AREA # 303301	Anyiribu Subcounty	31,525,918	10,508,639
633-05-236351		AREA # 303309	Uleppi Subcounty	33,767,527	11,255,842
633-05-236352		AREA # 303308	Rigbo Subcounty	75,542,954	25,180,985
633-05-236363		AREA # 303303	Offaka Subcounty	59,036,565	19,678,855
633-05-257508		AREA # 303302	Ewanga Subcounty	32,544,831	10,848,277
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			

o/w Town UCG - Wage				*150,000,000*	*37,500,000*
633-01-272407		633	Madi-Okollo District	150,000,000	37,500,000
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,587,322,531*	*396,830,633*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
633-01-272407		633	Madi-Okollo District	1,587,322,531	396,830,633
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*19,397,567*	*6,465,856*
		NA	Inde Town Council	19,397,567	6,465,856
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*239,200,000*	*59,800,000*
633-01-272407		633	Madi-Okollo District	239,200,000	59,800,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*88,776,415*	*22,194,104*
633-01-272407		633	Madi-Okollo District	88,776,415	22,194,104
o/w Production - Non-Wage Recurrent				*21,424,281*	*5,356,070*
633-01-272407		633	Madi-Okollo District	21,424,281	5,356,070
o/w Parish model Grant				*721,740,608*	*180,435,152*
633-01-272407		633	Madi-Okollo District	721,740,608	180,435,152
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*30,134,888*	*10,044,963*
633-01-272407		633	Madi-Okollo District	30,134,888	10,044,963
o/w Agriculture Extension - Development				*45,340,051*	*15,113,350*
633-01-272407		633	Madi-Okollo District	45,340,051	15,113,350
o/w Parish model development				*78,157,448*	*26,052,483*
633-01-272407		633	Madi-Okollo District	78,157,448	26,052,483
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,075,463*	*3,018,866*
633-01-272407		633	Madi-Okollo District	12,075,463	3,018,866
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,681,000,780*	*1,170,250,195*
633-01-272407		633	Madi-Okollo District	4,681,000,780	1,170,250,195
o/w Secondary Education - Wage				*1,026,893,117*	*256,723,279*
633-01-272407		633	Madi-Okollo District	1,026,893,117	256,723,279
o/w Skills Development - Wage				*502,559,379*	*125,639,845*
633-01-272407		633	Madi-Okollo District	502,559,379	125,639,845
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*21,000,000*	*7,000,000*
		NA	PAWOR SEED SS	21,000,000	7,000,000
o/w Primary Education - Non Wage Recurrent				*62,438,309*	*20,812,770*
633-01-272407		633	Madi-Okollo District	62,438,309	20,812,770
o/w Secondary Education - Non Wage Recurrent				*23,512,245*	*7,837,415*
633-01-272407		633	Madi-Okollo District	23,512,245	7,837,415
o/w Primary Education - Non Wage Recurrent				*1,280,032,400*	*426,677,467*
633-10-238056	521366	550	EWANGA P.S.	20,730,000	6,910,000
633-10-238057	521063	549	ROGA P.S.	14,559,000	4,853,000

Q1 Expenditure Limits 2021/22

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Madi-Okollo District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
633-10-238079	521315	506	ANYIRIBU P.S.	29,247,000	9,749,000
633-10-238080	529551	508	AYUU P.S.	11,278,000	3,759,333
633-10-238081	521038	507	OMURIBA P.S.	12,954,200	4,318,067
633-10-238082	521309	509	AMADUDU P. S	12,179,000	4,059,667
633-10-238084	521021	505	OFFAKA P.S.	14,797,000	4,932,333
633-10-238149	521076	519	YACHI PARENT P.S.	14,882,000	4,960,667
633-10-238165	521294	501	ADIBU P.7 P.S.	21,845,200	7,281,733
633-10-238166	529541	500	ADRAA P.7 SCHOOL	25,218,000	8,406,000
633-10-238167	521299	30044	AJINIA HILL P.S	15,851,000	5,283,667
633-10-238168	529558	503	Elibu P.S.	17,789,000	5,929,667
633-10-238169	521297	502	AIIBU P.S	15,463,400	5,154,467
633-10-238170	521339	511	BUZU FOUNDATION P.S.	18,469,000	6,156,333
633-10-238171	520979	510	OCEBU P.S.	15,470,200	5,156,733
633-10-238172	521357	30110	ELIBU COPE CENTRE P.S.	7,555,000	2,518,333
633-10-238173	529562	514	EYII PARENTS P.S.	17,675,100	5,891,700
633-10-238174	521045	513	ORIBU P.S.	24,079,000	8,026,333
633-10-238175	521051	512	PAJO P.S.	17,041,000	5,680,333
633-10-238176	521305	517	ALIJODA P.S.	22,549,000	7,516,333
633-10-238177	529550	30012	AYAVU P/S	16,440,900	5,480,300
633-10-238178	521022	516	OGOKO P.S.	18,758,000	6,252,667
633-10-238179	521055	30045	PAYAWE P.S	16,701,000	5,567,000
633-10-238180	521053	30011	PAMVARA	18,610,100	6,203,367
633-10-238181	520983	518	ODRAKA P.S.	16,735,000	5,578,333
633-10-238182	99143	524	AJIBU P.S.	8,201,000	2,733,667
633-10-238183	521080	523	ZABU P. S	18,724,000	6,241,333
633-10-238184	521330	525	BAITO P.S.	15,800,000	5,266,667
633-10-238185	529559	530	ENDEBU P.S.	14,525,000	4,841,667
633-10-238186	521332	526	BARIBU P.S.	16,712,900	5,570,967
633-10-238187	521375	534	Jojoyi P.S.	18,486,000	6,162,000
633-10-238188	521018	529	ODUJO P.S.	7,623,000	2,541,000
633-10-238189	521028	531	OKOLLO P.S.	17,224,600	5,741,533
633-10-238190	521068	532	TRAALA P.7 SCHOOL	17,262,000	5,754,000
633-10-238191	529545	30132	AKINO COPE P.S	3,696,000	1,232,000
633-10-238192	529556	527	CHANYA BAIYA P.S.	14,882,000	4,960,667
633-10-238193	521363	30086	ETAWUA P.S	13,029,000	4,343,000
633-10-238194	529213	528	ONYOMU P.7. SCHOOL	11,619,700	3,873,233
633-10-238225	521302	522	AKAVU P.S.	16,395,000	5,465,000
633-10-238226	521054	521	PAWOR P.S.	29,911,700	9,970,567
633-10-238227	521325	30047	AWUVU PARENTS P.S	17,194,000	5,731,333
633-10-238228	521052	30109	PALAYI COPE SCHOOL	11,040,000	3,680,000
633-10-238229	521331	541	BALALA P.S.	19,949,700	6,649,900
633-10-238230	521298	545	AJAGORO P.S.	20,951,000	6,983,667
633-10-238231	521059	544	RHINO - CAMP P.S.	21,597,000	7,199,000
633-10-238232	529552	548	BANDILI P.7 SCHOOL	17,942,000	5,980,667
633-10-238233	521344	547	DRABI	15,324,000	5,108,000
633-10-238234	521358	30130	EMVEA P.S	8,439,000	2,813,000
633-10-238235	529196	30014	OBOA P.S.	13,811,000	4,603,667
633-10-238236	520965	546	MANAGO	13,831,400	4,610,467
633-10-238237	529563	30060	FUNDO P.S	12,842,000	4,280,667
633-10-238238	529546	554	ALIBA WIRIA P.7 SCHOOL	17,075,000	5,691,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
633-10-238239	521308	30049	ALUKPERANGA Â P.S	17,738,000	5,912,667
633-10-238240	529560	552	EMVENGA P.7 SCHOOL	20,492,000	6,830,667
633-10-238241	521033	555	OLUJOBU P.S.	36,710,000	12,236,667
633-10-238242	521066	551	TIKA P.S.	63,689,000	21,229,667
633-10-238243	529542	30048	AGOMVUSUS P.S	21,070,000	7,023,333
633-10-238244	521348	557	EDEN P.S.	42,484,900	14,161,633
633-10-238245	529566	560	KALIGO P.S.	19,234,000	6,411,333
633-10-238246	529191	559	Matangacia P.S.	7,096,000	2,365,333
633-10-238247	521073	553	WALOPE P.S.	15,375,000	5,125,000
633-10-238248	520962	558	LIONGA P.S.	24,912,000	8,304,000
633-10-238249	521060	561	RIGBO P.S.	21,529,000	7,176,333
633-10-238250	520966	540	MARIZE P.S.	16,381,400	5,460,467
633-10-238251	521075	556	WANYANGE P.S.	27,394,000	9,131,333
633-10-238252	521364	535	ETELEVA P.S.	7,895,000	2,631,667
633-10-238253	521333	536	BARIZI P.S.	15,290,000	5,096,667
633-10-238254	529547	30085	AMBARU P.S	19,132,000	6,377,333
633-10-238255	520951	539	KATIYI P.S.	31,627,000	10,542,333
633-10-238257	521071	537	ULEPPI P.S.	21,019,000	7,006,333
o/w Secondary Education - Non Wage Recurrent				*155,950,000*	*51,983,333*
633-11-250845	534292	499	OFFAKA SS	22,435,000	7,478,333
633-11-250846	533277	38017	OGOKO SEED SECONDARY SCHOOL	17,920,000	5,973,333
633-11-250847	533278	533	OKOLLO S.S	34,395,000	11,465,000
633-11-250852	533279	543	RHINO CAMP SS	43,575,000	14,525,000
633-11-250854	533280	538	ULEPPI SECONDARY SCHOOL	37,625,000	12,541,667
o/w Skills Development - Non Wage Recurrent				*122,593,191*	*40,864,397*
633-12-256593	534483	.....	INDE TECHNICAL	122,593,191	40,864,397
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*176,409,580*	*58,803,193*
633-01-272407		633	Madi-Okollo District	176,409,580	58,803,193
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,875,983,558*	*468,995,889*
633-01-272407		633	Madi-Okollo District	1,875,983,558	468,995,889
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*58,069,169*	*14,517,292*
633-01-272407		633	Madi-Okollo District	58,069,169	14,517,292
o/w Primary Health Care - Non Wage Recurrent (Government)				*81,653,040*	*20,353,687*
633-07-252757	123442		ODRAKA HEALTH CENTRE II PHC	10,206,630	2,544,211
633-07-252758	504577		OGOKO HEALTH CENTRE II	10,206,630	2,544,211
633-07-252759	504555		Akino health centre III commun	10,206,630	2,544,211
633-07-252768	123452		GBULUKUATUNI HEALTH CENTRE II	10,206,630	2,544,211
633-07-252769	121427		OLIVU HEALTH CENTRE II	10,206,630	2,544,211
633-07-252770	506735		Ocea health centre II PHC comm	10,206,630	2,544,211
633-07-252771	504554		Oduobu health centre III commu	10,206,630	2,544,211
633-07-252772	504557		Uleppi health centre III	10,206,630	2,544,211
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,577,053*	*1,394,263*
633-07-252774	123448		Uleppi parish dispensary	5,577,053	1,394,263
o/w Primary Health Care - Non Wage Recurrent (Government)				*20,413,260*	*5,088,422*
633-08-252726	504547		OLUJOBO HEALTH ECNTRE III PHC	20,413,260	5,088,422

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,154,107*	*2,788,527*
633-08-252736	506731		Anyiribu Health Centre II com	11,154,107	2,788,527
o/w Primary Health Care - Non Wage Recurrent (Government)				*122,479,560*	*30,530,531*
633-08-252745	506732		EWANGA health ecntre III PHC c	20,413,260	5,088,422
633-08-252755	123443		OFFAKA HEALTH CENTRE III	20,413,260	5,088,422
633-08-252756	504552		Inde health centre III PHC Com	20,413,260	5,088,422
633-08-252760	506736		Okollo health centre III PHC C	20,413,260	5,088,422
633-08-252761	504556		Oyima health centre III PHC co	20,413,260	5,088,422
633-08-252767	504553		Pawor health centre III PHC co	20,413,260	5,088,422
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,154,107*	*2,788,527*
633-08-252773	504542	NA	ST LUKE KATIYIHCIII	11,154,107	2,788,527
o/w Primary Health Care - Non Wage Recurrent (Government)				*102,066,300*	*25,442,109*
633-09-256080	504575		RHINO CAMP HLTSUB DIST	102,066,300	25,442,109
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*126,591,200*	*42,197,067*
633-01-272407		633	Madi-Okollo District	126,591,200	42,197,067
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*80,937,413*	*20,234,353*
633-01-272407		633	Madi-Okollo District	80,937,413	20,234,353
o/w Natural Resources & Environment - Non Wage Recurrent				*25,815,801*	*6,453,950*
633-01-272407		633	Madi-Okollo District	25,815,801	6,453,950
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*395,981,650*	*131,993,883*
633-01-272407		633	Madi-Okollo District	395,981,650	131,993,883
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*
633-01-272407		633	Madi-Okollo District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*33,453,255*	*8,363,314*
633-01-272407		633	Madi-Okollo District	33,453,255	8,363,314
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*110,860,863*	*27,715,216*
633-01-272407		633	Madi-Okollo District	110,860,863	27,715,216
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*648,557,653*	*162,139,413*
633-01-272407		633	Madi-Okollo District	648,557,653	162,139,413

Q1 Expenditure Limits 2021/22

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Karenga District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*193,693,775*	*48,423,444*
634-01-272408		634	Karenga District	193,693,775	48,423,444
o/w IFMIS District				*30,000,000*	*7,500,000*
634-01-272408		634	Karenga District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
634-01-272408		634	Karenga District	25,204,287	6,301,072
o/w Ex-Gratia District				*70,120,000*	*17,530,000*
634-01-272408		634	Karenga District	70,120,000	17,530,000
o/w Payroll Printing District				*1,764,527*	*441,132*
634-01-272408		634	Karenga District	1,764,527	441,132
o/w Honoraria for District LLG Councillors				*39,964,287*	*9,991,072*
634-01-272408		634	Karenga District	39,964,287	9,991,072
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
634-01-272408		634	Karenga District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*55,835,481*	*13,958,870*
634-05-237053	623726	AREA # 318113	Karenga Subcounty	5,103,631	1,275,908
634-05-237054	623627	AREA # 318106	Kapedo Subcounty	10,666,538	2,666,634
634-05-237055	623624	AREA # 318108	Kawalakol Subcounty	14,856,779	3,714,195
634-05-237059	623623	AREA # 318109	Lobalangit Subcounty	9,366,118	2,341,530
634-05-237062	623620	AREA # 318116	Lokori Subcounty	8,426,926	2,106,732
634-05-237064	623619	AREA # 318118	Sangar Subcounty	7,415,489	1,853,872
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*29,455,212*	*7,363,803*
		NA	Karenga Town Council	29,455,212	7,363,803
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*137,167,743*	*45,722,581*
634-01-272408		634	Karenga District	137,167,743	45,722,581
o/w Subcounty PRDP (DDEG)				*205,964,892*	*68,654,964*
634-05-237053	623726	AREA # 318113	Karenga Subcounty	17,718,945	5,906,315
634-05-237054	623627	AREA # 318106	Kapedo Subcounty	39,705,031	13,235,010
634-05-237055	623624	AREA # 318108	Kawalakol Subcounty	56,265,979	18,755,326
634-05-237059	623623	AREA # 318109	Lobalangit Subcounty	34,565,427	11,521,809
634-05-237062	623620	AREA # 318116	Lokori Subcounty	30,853,490	10,284,497
634-05-237064	623619	AREA # 318118	Sangar Subcounty	26,856,020	8,952,007
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*180,234,641*	*45,058,660*
634-01-272408		634	Karenga District	180,234,641	45,058,660
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,520,202,859*	*380,050,715*
634-01-272408		634	Karenga District	1,520,202,859	380,050,715

321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*20,910,830*	*6,970,277*
Karenga District		NA	Karenga Town Council	20,910,830	6,970,277
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Production and Marketing - Wage Conditional Grant				*106,970,453*	*26,742,613*
634-01-272408		634	Karenga District	106,970,453	26,742,613
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*55,462,696*	*13,865,674*
634-01-272408		634	Karenga District	55,462,696	13,865,674
o/w Production - Non-Wage Recurrent				*15,561,890*	*3,890,473*
634-01-272408		634	Karenga District	15,561,890	3,890,473
o/w Parish model Grant				*580,530,489*	*145,132,622*
634-01-272408		634	Karenga District	580,530,489	145,132,622
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*18,043,416*	*6,014,472*
634-01-272408		634	Karenga District	18,043,416	6,014,472
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
634-01-272408		634	Karenga District	31,738,036	10,579,345
o/w Parish model development				*62,865,773*	*20,955,258*
634-01-272408		634	Karenga District	62,865,773	20,955,258
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,866,207*	*2,966,552*
634-01-272408		634	Karenga District	11,866,207	2,966,552
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,164,703,583*	*541,175,896*
634-01-272408		634	Karenga District	2,164,703,583	541,175,896
o/w Secondary Education - Wage				*527,083,085*	*131,770,771*
634-01-272408		634	Karenga District	527,083,085	131,770,771
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*62,248,758*	*20,749,586*
559-10-244995	98429	4468	KAWALAKOL P.S.	17,035,900	5,678,633
634-01-272408		634	Karenga District	45,212,858	15,070,953
o/w Secondary Education - Non Wage Recurrent				*15,381,502*	*5,127,167*
634-01-272408		634	Karenga District	15,381,502	5,127,167
o/w Primary Education - Non Wage Recurrent				*281,748,200*	*93,916,067*
634-10-244982	98427	4465	KALIMON P.S.	12,318,400	4,106,133
634-10-244983	98431	4467	NALAKAS P.S.	16,644,900	5,548,300
634-10-244984	98434	4466	KOMOLICHER P.S.	14,547,100	4,849,033
634-10-244985	98428	4470	LOKIEL P.S.	12,624,400	4,208,133
634-10-244986	98433	4473	LOKASANGATE P.S.	12,321,800	4,107,267
634-10-244987	98430	4471	LONGEREP Â P.S.	13,134,400	4,378,133
634-10-244988	98432	4472	LOWAKUJ P.S.	11,963,100	3,987,700
634-10-244996	98437	180029	LOMANOK P.S	10,878,500	3,626,167
634-10-244997	98435	4469	KOCHOLO P.S.	13,124,200	4,374,733
634-10-244998	98440	4482	KAKWANGA P.S.	12,338,800	4,112,933
634-10-244999	98442	4480	LOBALANGIT P.S.	22,067,900	7,355,967

Cost Center No.	Supplier No	MFS No.	Cost Center	Budget	Q1 Limit
634-10-245000	98441	4479	PIRE P.S.	16,607,500	5,535,833
634-10-245001	98443	4481	SARACHOM P.S.	13,005,200	4,335,067
634-10-245011	545880	180030	KANGOLE P.S	15,550,100	5,183,367
634-10-245012	98438	4474	KARENGA BOYS P.S.	27,419,500	9,139,833
634-10-245013	98448	4473	KIDERO P.S.	13,363,400	4,454,467
634-10-245014	98445	4478	LOKORI P.S.	14,145,900	4,715,300
634-10-245015	98439	4476	KARENGA GIRLS P.S.	15,738,800	5,246,267
634-10-245016	530427	4475	LOYORO NAPORE P.S.	16,954,300	5,651,433
o/w Secondary Education - Non Wage Recurrent				*165,245,000*	*55,081,667*
634-11-251844	533405	188002	JUBILEE S.S KARENGA	165,245,000	55,081,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
634-01-272408		634	Karenga District	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*71,701,245*	*23,900,415*
634-01-272408		634	Karenga District	71,701,245	23,900,415
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,489,706,167*	*372,426,542*
634-01-272408		634	Karenga District	1,489,706,167	372,426,542
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*17,160,084*	*4,277,501*
559-08-272477	504998	NA	KACHOLO HC III	17,160,084	4,277,501
o/w Primary Healthcare - DHO allocation				*37,234,184*	*9,308,546*
634-01-272408		634	Karenga District	37,234,184	9,308,546
o/w Primary Health Care - Non Wage Recurrent (Government)				*34,320,168*	*8,555,003*
634-07-254775	507080		KALIMON HC II	8,580,042	2,138,751
634-07-254776	504997		LOKORI HC II	8,580,042	2,138,751
634-07-254779	504998		KOCHOLO HC II	8,580,042	2,138,751
634-07-254781	504996		PIRE HC II	8,580,042	2,138,751
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,165,396*	*1,291,349*
634-07-256926	551187		KADEPO MISSION SUB DISPENSARY	5,165,396	1,291,349
o/w Primary Health Care - Non Wage Recurrent (Government)				*102,960,504*	*25,665,008*
634-08-254774	504995		KAPEDO HC III	17,160,084	4,277,501
634-09-256256	507085		KARENGA HEALTH CENTRE IV	85,800,420	21,387,506
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*54,643,668*	*18,214,556*
634-01-272408		634	Karenga District	54,643,668	18,214,556
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*54,938,327*	*13,734,582*
634-01-272408		634	Karenga District	54,938,327	13,734,582
o/w Natural Resources & Environment - Non Wage Recurrent				*12,891,612*	*3,222,903*
634-01-272408		634	Karenga District	12,891,612	3,222,903
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*204,148,483*	*68,049,494*
634-01-272408		634	Karenga District	204,148,483	68,049,494
321472	**090000**	**Transitional Conditional Grant â€“ Development - Water and Environment**			
Transitional Development Grant - Sanitation (Water & Environment)				*19,801,980*	*6,600,660*

634-01-272408		634	Karenga District	19,801,980	6,600,660
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development Karenga District**			
o/w Social Development - Non Wage Recurrent				*19,022,185*	*4,755,546*
634-01-272408		634	Karenga District	19,022,185	4,755,546
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*53,592,684*	*13,398,171*
634-01-272408		634	Karenga District	53,592,684	13,398,171
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*11,410,932*	*2,852,733*
634-01-272408		634	Karenga District	11,410,932	2,852,733
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*300,000,000*	*90,341,635*
634-01-272408		634	Karenga District	300,000,000	90,341,635

Q1 Expenditure Limits 2021/22 635

Kalaki District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*218,637,888*	*54,659,472*
635-01-272409		635	Kalaki District	218,637,888	54,659,472
o/w IFMIS District				*30,000,000*	*7,500,000*
635-01-272409		635	Kalaki District	30,000,000	7,500,000
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
635-01-272409		635	Kalaki District	25,204,287	6,301,072
o/w Ex-Gratia District				*77,040,000*	*19,260,000*
635-01-272409		635	Kalaki District	77,040,000	19,260,000
o/w Payroll Printing District				*4,297,779*	*1,074,445*
635-01-272409		635	Kalaki District	4,297,779	1,074,445
o/w Honoraria for District LLG Councillors				*37,838,527*	*9,459,632*
635-01-272409		635	Kalaki District	37,838,527	9,459,632
o/w PBS Recurrent Costs District				*20,000,000*	*5,000,000*
635-01-272409		635	Kalaki District	20,000,000	5,000,000
o/w District UCG - NWR Subcounty				*93,736,204*	*23,434,051*
635-05-236502	618055	AREA # 213206	Otuboi Subcounty	20,911,695	5,227,924
635-05-236504	618314	AREA # 213202	Apapai Subcounty	11,701,687	2,925,422
635-05-236505	618056	AREA # 213204	Kakure Subcounty	12,560,651	3,140,163
635-05-236506	618053	AREA # 213205	Kalaki Subcounty	11,988,008	2,997,002
635-05-236508	618054	AREA # 213203	Bululu Subcounty	18,096,200	4,524,050
635-05-236509	618051	AREA # 213201	Anyara Subcounty	18,477,962	4,619,491
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*30,063,384*	*7,515,846*
		NA	Kalaki Town Council	30,063,384	7,515,846
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*296,455,431*	*98,818,477*
635-01-272409		635	Kalaki District	296,455,431	98,818,477
o/w Subcounty PRDP (DDEG)				*394,643,896*	*131,547,965*
635-05-236502	618055	AREA # 213206	Otuboi Subcounty	89,632,000	29,877,333
635-05-236504	618314	AREA # 213202	Apapai Subcounty	48,086,761	16,028,920
635-05-236505	618056	AREA # 213204	Kakure Subcounty	51,961,446	17,320,482
635-05-236506	618053	AREA # 213205	Kalaki Subcounty	49,378,323	16,459,441
635-05-236508	618054	AREA # 213203	Bululu Subcounty	76,931,642	25,643,881
635-05-236509	618051	AREA # 213201	Anyara Subcounty	78,653,724	26,217,908
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Town UCG - Wage				*224,719,896*	*56,179,974*
635-01-272409		635	Kalaki District	224,719,896	56,179,974
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,636,919,584*	*409,229,896*
635-01-272409		635	Kalaki District	1,636,919,584	409,229,896

321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*18,766,368*	*6,255,456*
Kalaki District		NA	Kalaki Town Council	18,766,368	6,255,456
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Production and Marketing - Wage Conditional Grant				*502,778,005*	*125,694,501*
635-01-272409		635	Kalaki District	502,778,005	125,694,501
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*120,373,735*	*30,093,434*
635-01-272409		635	Kalaki District	120,373,735	30,093,434
o/w Production - Non-Wage Recurrent				*16,468,809*	*4,117,202*
635-01-272409		635	Kalaki District	16,468,809	4,117,202
o/w Parish model Grant				*533,460,449*	*133,365,112*
635-01-272409		635	Kalaki District	533,460,449	133,365,112
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*22,572,467*	*7,524,156*
635-01-272409		635	Kalaki District	22,572,467	7,524,156
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
635-01-272409		635	Kalaki District	31,738,036	10,579,345
o/w Parish model development				*57,768,548*	*19,256,183*
635-01-272409		635	Kalaki District	57,768,548	19,256,183
321470	**040000**	**Sector Conditional Grant - Development - Works and Transport**			
Works and Transport - Development Conditional Grant (RTI)				*256,001,141*	*85,333,714*
635-01-272409		635	Kalaki District	256,001,141	85,333,714
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,002,798*	*2,500,700*
635-01-272409		635	Kalaki District	10,002,798	2,500,700
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,399,237,391*	*849,809,348*
635-01-272409		635	Kalaki District	3,399,237,391	849,809,348
o/w Secondary Education - Wage				*1,290,326,536*	*322,581,634*
635-01-272409		635	Kalaki District	1,290,326,536	322,581,634
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*66,974,619*	*22,324,873*
		550063	Oyomai Comp Primary School	11,771,000	3,923,667
635-01-272409		635	Kalaki District	55,203,619	18,401,206
o/w Secondary Education - Non Wage Recurrent				*33,135,681*	*11,045,227*
635-01-272409		635	Kalaki District	33,135,681	11,045,227
o/w Primary Education - Non Wage Recurrent				*691,280,600*	*230,426,867*
635-10-239522	521948	10527	ANYARA MORU P.S	18,569,300	6,189,767
635-10-239523	105011	10526	ANYARA P.S	16,627,900	5,542,633
635-10-239524	521949	340002	ANYARA TOWNSHIP P.S	13,870,500	4,623,500
635-10-239525	522508	10528	KABERPILA P.S	15,335,900	5,111,967
635-10-239526	525600	10529	OGWOLO P.S	13,979,300	4,659,767
635-10-239527	522543	550018	ONGOROMO P.S	15,568,800	5,189,600
635-10-239528	1193	10531	ANGOLTOK P.S	18,788,600	6,262,867

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
635-10-239529	522539	10530	OMID P.S	10,419,500	3,473,167
635-10-239530	522539	550002	ABANGO- OMUNYAL P.S	8,977,900	2,992,633
635-10-239531	521950	10557	APAPAI/OTUBOI P.S	20,828,600	6,942,867
635-10-239532	522518	10555	KAMIDAKAN P.S	12,619,300	4,206,433
635-10-239533	522529	550042	ODINGOI P.S	11,672,400	3,890,800
635-10-239534	520913	10558	OGOA P.S	13,310,900	4,436,967
635-10-239541	521946	10533	ALOMET P.S	13,467,600	4,489,200
635-10-239542	522506	10539	IPENET P.S	16,830,200	5,610,067
635-10-239543	522522	10534	KIBIMO P.S	10,513,000	3,504,333
635-10-239544	522526	10532	NAPYANGA P.S	15,250,900	5,083,633
635-10-239545	521941	10535	ABOLA P.S	9,319,600	3,106,533
635-10-239546	548712	10536	BULULU P.S	19,606,300	6,535,433
635-10-239547	522504	550004	GOME P.S	8,500,200	2,833,400
635-10-239548	522541	340003	OMIRIMIRI P.S	9,562,700	3,187,567
635-10-239549	522511	10540	KACHILO P.S	21,831,600	7,277,200
635-10-239550	522528	10538	OCELAKUR P.S	14,052,400	4,684,133
635-10-239551	522542	550005	OMODOI P.S	9,540,600	3,180,200
635-10-239559	522531	10541	OGONGORA P.S	12,872,600	4,290,867
635-10-239560	522548	10543	OSUDO P.S.	11,686,000	3,895,333
635-10-239561	522515	10544	KAKURE P.S	18,683,200	6,227,733
635-10-239562	522547	10542	OPUNGURE P.S	16,446,000	5,482,000
635-10-239563	522530	550006	OGOLAI -KAKURE P.S	13,471,000	4,490,333
635-10-239564	522516	10549	KAKUYA P.S.	14,562,400	4,854,133
635-10-239565	522551	10552	OYALEM P.S	11,465,000	3,821,667
635-10-239566	56564	10546	KAKERE P.S.	15,635,100	5,211,700
635-10-239567	60368	550007	ODONGAI P.S	16,879,500	5,626,500
635-10-239568	522536	10545	OKONGOL P.S	12,299,700	4,099,900
635-10-239569	525025	10547	KALAKI P.S	17,476,200	5,825,400
635-10-239570	522512	10550	KADINYA P.S	13,809,300	4,603,100
635-10-239571	529304	10551	KATITI P.S	14,594,700	4,864,900
635-10-239572	522523	550010	KIRIAMET P.S	12,685,600	4,228,533
635-10-239595	522549	10554	OTUBOI P.S	10,812,200	3,604,067
635-10-239596	522507	10564	KABERKOLE P.S	11,652,000	3,884,000
635-10-239597	521947	10559	AMUKURAT/KALAKI P.S	21,778,900	7,259,633
635-10-239598	529420	10561	ADONKWERU P.S	12,468,000	4,156,000
635-10-239599	522524	10560	LWALA BOYS P.S	17,653,000	5,884,333
635-10-239600	522525	10562	LWALA GIRLS P.S	19,400,600	6,466,867
635-10-239601	522510	10565	KABURUBURU P.S	10,530,000	3,510,000
635-10-239602	522545	550013	OPILITOK P.S	19,779,700	6,593,233
635-10-239603	522550	10566	OTUBOI TOWNSHIP P.S	13,851,800	4,617,267
635-10-257473		550024	AKOLODONGO P.S	11,737,000	3,912,333
o/w Secondary Education - Non Wage Recurrent				*358,950,000*	*119,650,000*
635-11-251040	533131	348000	ANYARA SS	26,950,000	8,983,333
635-11-251042	534253	550003	OLOMET SS	21,875,000	7,291,667
635-11-251046	533133	10548	KALAKI SS	150,035,000	50,011,667
635-11-251049	533134	10563	LWALA GIRLS SS	20,195,000	6,731,667
635-11-251050	534254	348037	KABERAMAIDO COMP.SS	139,895,000	46,631,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,431,925,858*	*477,308,619*
635-01-272409		635	Kalaki District	1,431,925,858	477,308,619

o/w Education Development - Formerly SFG				*140,615,227*	*46,871,742*
635-01-272409		635	Kalaki District	140,615,227	46,871,742
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,639,313,140*	*409,828,285*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
635-01-272409		635	Kalaki District	1,639,313,140	409,828,285
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*36,072,778*	*9,018,195*
635-01-272409		635	Kalaki District	36,072,778	9,018,195
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*307,593,209*	*76,898,302*
635-06-256123	507185		Lwala Hospital delegated Fund	307,593,209	76,898,302
o/w Primary Health Care - Non Wage Recurrent (Government)				*135,092,780*	*33,674,634*
635-07-253263	548067		OCHELAKUR HEALTH CENTRE II	11,257,732	2,806,219
635-07-253267	506450		KAKURE HEALTH CENTRE II	11,257,732	2,806,219
635-08-253257	506446		OTUBOI HEALTH CENTER III	22,515,463	5,612,439
635-08-253259	506447		ANYARA HEALTH CENTER III	22,515,463	5,612,439
635-08-253260	506451	NA	APAPAI HEALTH CENTER II	22,515,463	5,612,439
635-08-253262	548065		BULULU HEALTH CENTER III	22,515,463	5,612,439
635-08-253268	507182		KALAKI HEALTH CENTRE III	22,515,463	5,612,439
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*107,994,107*	*35,998,036*
635-01-272409		635	Kalaki District	107,994,107	35,998,036
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*53,998,368*	*13,499,592*
635-01-272409		635	Kalaki District	53,998,368	13,499,592
o/w Natural Resources & Environment - Non Wage Recurrent				*10,936,326*	*2,734,081*
635-01-272409		635	Kalaki District	10,936,326	2,734,081
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*311,051,342*	*103,683,781*
635-01-272409		635	Kalaki District	311,051,342	103,683,781
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*28,437,611*	*7,109,403*
635-01-272409		635	Kalaki District	28,437,611	7,109,403
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*113,097,580*	*28,274,395*
635-01-272409		635	Kalaki District	113,097,580	28,274,395
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*315,446,243*	*78,861,561*
635-01-272409		635	Kalaki District	315,446,243	78,861,561

Q1 Expenditure Limits 2021/22

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Terego District

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321401	**000000**	**District Unconditional Grant Non-Wage - Cross-cutting**			
o/w District UCG - NWR District				*263,930,542*	*65,982,636*
		636	Terego District	263,930,542	65,982,636
o/w Boards & Commissions District				*25,204,287*	*6,301,072*
		636	Terego District	25,204,287	6,301,072
o/w Ex-Gratia District				*170,440,000*	*42,610,000*
		636	Terego District	170,440,000	42,610,000
o/w Payroll Printing District				*7,000,000*	*1,750,000*
		636	Terego District	7,000,000	1,750,000
o/w Honoraria for District LLG Councillors				*80,000,000*	*20,000,000*
		636	Terego District	80,000,000	20,000,000
o/w District UCG - NWR Subcounty				*132,545,818*	*33,136,454*
503-05-236343		AREA # 303402	Bileafe Subcounty	17,324,910	4,331,227
503-05-236348		AREA # 303406	Uriama Subcounty	18,323,909	4,580,977
503-05-236353		AREA # 303403	Katrini Subcounty	22,569,657	5,642,414
503-05-236356		AREA # 303401	All-Vu Subcounty	19,947,283	4,986,821
503-05-236358	123532	AREA # 303405	Udupi Subcounty	25,982,905	6,495,726
503-05-236359		AREA # 303404	Omugo Subcounty	28,397,154	7,099,288
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Town				*49,727,608*	*12,431,902*
			LEJU Town Council	49,727,608	12,431,902
321403	**000000**	**District Discretionary Equalisation Development Gr - Cross-cutting**			
o/w District PRDP (DDEG)				*486,958,914*	*162,319,638*
		636	Terego District	486,958,914	162,319,638
o/w Subcounty PRDP (DDEG)				*685,100,811*	*228,366,937*
503-05-236343		AREA # 303402	Bileafe Subcounty	87,789,107	29,263,036
503-05-236348		AREA # 303406	Uriama Subcounty	93,321,549	31,107,183
503-05-236353		AREA # 303403	Katrini Subcounty	116,834,431	38,944,810
503-05-236356		AREA # 303401	All-Vu Subcounty	102,311,769	34,103,923
503-05-236358	123532	AREA # 303405	Udupi Subcounty	135,736,943	45,245,648
503-05-236359		AREA # 303404	Omugo Subcounty	149,107,013	49,702,338
321451	**000000**	**District Unconditional Grant Wage - Cross-cutting**			
o/w District UCG - Wage				*1,530,967,700*	*382,741,925*
		636	Terego District	1,530,967,700	382,741,925
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Town DDEG				*32,296,439*	*10,765,480*
			LEJU Town Council	32,296,439	10,765,480
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*166,094,811*	*41,523,703*
		636	Terego District	166,094,811	41,523,703
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Agricultural Extension - Non Wage Recurrent				*102,507,596*	*25,626,899*
		636	Terego District	102,507,596	25,626,899
o/w Production - Non-Wage Recurrent				*25,990,845*	*6,497,711*
		636	Terego District	25,990,845	6,497,711
o/w Parish model Grant				*658,980,555*	*164,745,139*
		636	Terego District	658,980,555	164,745,139
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Production - Development				*38,737,489*	*12,912,496*
		636	Terego District	38,737,489	12,912,496
o/w Agriculture Extension - Development				*31,738,036*	*10,579,345*
		636	Terego District	31,738,036	10,579,345
o/w Parish model development				*71,361,148*	*23,787,049*
		636	Terego District	71,361,148	23,787,049
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,977,403*	*3,244,351*
		636	Terego District	12,977,403	3,244,351
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*9,614,395,821*	*2,403,598,955*
		636	Terego District	9,614,395,821	2,403,598,955
o/w Secondary Education - Wage				*2,939,085,863*	*734,771,466*
		636	Terego District	2,939,085,863	734,771,466
o/w Skills Development - Wage				*467,504,869*	*116,876,217*
		636	Terego District	467,504,869	116,876,217
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*63,471,836*	*21,157,279*
		636	Terego District	63,471,836	21,157,279
o/w Secondary Education - Non Wage Recurrent				*40,356,739*	*13,452,246*
		636	Terego District	40,356,739	13,452,246
o/w Primary Education - Non Wage Recurrent				*1,674,951,500*	*558,317,167*
503-10-238036	529553	676	BELIA P.S.	26,119,000	8,706,333
503-10-238037	521340	30055	CHAKAI P.S	21,019,000	7,006,333
503-10-238038	521047	675	OTUMBARI P.S.	31,151,000	10,383,667
503-10-238039	521296	30040	AFEYA P.S	16,701,000	5,567,000
503-10-238040	521372	678	IMVEPI P.S.	28,108,000	9,369,333
503-10-238041	529219	30025	SIRIPI P.S	24,725,000	8,241,667
503-10-238042	521065	679	SUPIRI P.7 SCHOOL	24,997,000	8,332,333
503-10-238043	529220	683	TORIT P.7 SCHOOL	17,347,000	5,782,333
503-10-238044	521074	780003	WANGURU HILL P.S	40,807,000	13,602,333
503-10-238045	529224	30019	YELULU P/S	30,318,000	10,106,000
503-10-238046	521321	30020	ARIWA P/S	23,484,000	7,828,000
503-10-238047	521373	682	INYAU P.7 SCHOOL	44,139,000	14,713,000
503-10-238048	520956	30021	KIRIDOAKU	13,097,000	4,365,667
503-10-238049	520964	680	LUGBARI P.S.	22,022,000	7,340,667
503-10-238050	529544	30089	AJIVU P.S	16,395,000	5,465,000
503-10-238051	529217	686	OYOZE P.S.	20,815,000	6,938,333
503-10-238052	521335	687	BIDI P.S.	22,668,000	7,556,000
503-10-238053	521355	688	ELEFE P.S.	18,146,000	6,048,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
503-10-238055	521020	689	ODUPI P.S.	34,160,000	11,386,667
503-10-238107	521293	633	ADDU P.S.	32,664,000	10,888,000
503-10-238108	521318	625	ARIPEA	24,538,000	8,179,333
503-10-238109	521041	624	Onzua P.S.	29,128,000	9,709,333
503-10-238110	521362	626	Frewa P.S.	19,795,000	6,598,333
503-10-238111	521025	628	OJUKU HILL P.S.	21,801,000	7,267,000
503-10-238112	529212	627	ONAI P.S.	23,535,000	7,845,000
503-10-238113	529555	30039	BURUA P.S	21,546,000	7,182,000
503-10-238114	529557	629	CILIO P.S.	23,467,000	7,822,333
503-10-238115	529193	632	NDIREA P.S.	20,849,000	6,949,667
503-10-238116	529215	30093	ORUKURUA HILL P.S	15,987,000	5,329,000
503-10-238117	529216	634	OWAFFA P.S.	26,272,000	8,757,333
503-10-238118	521291	30088	Abindi Parents P.S	14,423,000	4,807,667
503-10-238119	529189	646	LIRIA P.S.	27,878,500	9,292,833
503-10-238120	529225	645	YOLE P.S.	27,547,000	9,182,333
503-10-238121	521289	647	AANGA P.S.	18,299,000	6,099,667
503-10-238122	521069	644	TUKU P.S.	20,645,000	6,881,667
503-10-238123	521300	639	AJIRAKU P.S.	13,386,000	4,462,000
503-10-238124	521317	640	ARIA P.S.	22,957,000	7,652,333
503-10-238125	521374	641	IPA P.S.	19,149,000	6,383,000
503-10-238126	548568	643	KAIGO P.S.	10,598,000	3,532,667
503-10-238135	529195	30056	OBAYIA P.S	14,219,000	4,739,667
503-10-238136	521046	30057	OSIO P.S	19,387,000	6,462,333
503-10-238137	521035	656	OMBATINI P.7 SCHOOL	20,866,000	6,955,333
503-10-238138	521044	655	ORIAJINI P.7 SCHOOL	29,128,000	9,709,333
503-10-238139	521303	654	AKUA P.S.	18,707,000	6,235,667
503-10-238140	520952	651	KATRINI P.S.	21,767,000	7,255,667
503-10-238141	521032	30156	OLUA COPE CENTRE	8,031,000	2,677,000
503-10-238142	529209	659	OLUA P.S	28,040,000	9,346,667
503-10-238143	521070	658	UGUVU	12,332,000	4,110,667
503-10-238144	521040	660	ONINIA P.7 SCHOOL	22,141,000	7,380,333
503-10-238202	529223	661	WANDI P.7 SCHOOL	21,274,000	7,091,333
503-10-238203	521312	30052	ANGAZI P.S	14,423,000	4,807,667
503-10-238204	520971	662	MUTTE P.S.	22,192,000	7,397,333
503-10-238205	521370	663	Hirai Islamic P.S.	16,038,000	5,346,000
503-10-238206	521371	664	IBIA P.S.	27,632,000	9,210,667
503-10-238207	520969	30053	Mt. Wati P.S	16,701,000	5,567,000
503-10-238208	529564	666	ILLI P.S.	29,417,000	9,805,667
503-10-238209	521037	668	OMUGO P.S.	29,740,000	9,913,333
503-10-238210	529221	667	TUMVEA P.S.	17,381,000	5,793,667
503-10-238211	520976	670	OBI P.S.	31,491,000	10,497,000
503-10-238212	520960	671	Lebu Luzira P.S.	17,245,000	5,748,333
503-10-238213	521048	672	Owayi P.S.	29,723,000	9,907,667
503-10-238214	520977	674	Obiyu P.S.	18,265,000	6,088,333
503-10-238215	521078	673	Yiddu P.S.	29,757,000	9,919,000
503-10-238258	521343	635	CINYA P.S.	25,235,000	8,411,667
503-10-238259	521072	30018	VURRA COPE CENTRE P.S.	37,441,000	12,480,333
503-10-238260	521352	650	EJOME P.S.	28,941,000	9,647,000
503-10-238261	529198	637	ODOBU P.S.	35,537,000	11,845,667
503-10-238262	520978	562	Ocea P.S.	26,918,000	8,972,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
503-10-238263	548590	30051	YORO P.S	17,585,000	5,861,667
503-10-238264	521306	638	ALIO P.S.	14,355,000	4,785,000
503-10-238265	520961	30050	LINI P.S	27,377,000	9,125,667
503-10-238266	520972	649	NGAZIKU P.S.	23,484,000	7,828,000
503-10-238267	521056	636	PEREA P.S.	11,499,000	3,833,000
o/w Secondary Education - Non Wage Recurrent				*391,530,000*	*130,510,000*
503-11-250826	534294	677	OTUMBARI	38,745,000	12,915,000
503-11-250833	533281	38009	OWAFFA SS	56,175,000	18,725,000
503-11-250834	1803	631	ARIPEA S.S	37,625,000	12,541,667
503-11-250836	533282	642	ARIA S.S	36,575,000	12,191,667
503-11-250839	533284	657	OMBATINI S.S.S	28,475,000	9,491,667
503-11-250840	533283	653	ORIAJINI S.S	103,810,000	34,603,333
503-11-250849	533285	665	MT WATI S.S	53,725,000	17,908,333
503-11-250855	40057	780000	EJOME S.S	36,400,000	12,133,333
o/w Skills Development - Non Wage Recurrent				*122,593,191*	*40,864,397*
503-12-256595	534484	.	OMUGO TECHNICAL SCHOOL	122,593,191	40,864,397
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*302,161,676*	*100,720,559*
		636	Terego District	302,161,676	100,720,559
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,520,352,667*	*630,088,167*
		636	Terego District	2,520,352,667	630,088,167
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*61,415,298*	*15,353,824*
		636	Terego District	61,415,298	15,353,824
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*176,453,053*	*44,113,263*
503-06-256078	504544	NA	ORIAJINIHOSPDELEGTD FD	176,453,053	44,113,263
o/w Primary Health Care - Non Wage Recurrent (Government)				*103,067,761*	*25,691,744*
503-07-252730	506739	NA	OGUA HEALTH CENTRE II PHC COMM	11,451,973	2,854,638
503-07-252731	504563		KUMUYO HEALTH CENTRE II PHC CO	11,451,973	2,854,638
503-07-252733	504562		OBOFIA HEALTH CENTRE II	11,451,973	2,854,638
503-07-252742	506740	NA	TIKU health centre II PHC Comm	11,451,973	2,854,638
503-07-252743	504546		NICHU HEALTH CENTRE II PHC CO	11,451,973	2,854,638
503-07-252746	504566		ITIA HEALTH ECNTRE II	11,451,973	2,854,638
503-07-252763	504568		NDAAPI HEALTH CENTRE II	11,451,973	2,854,638
503-07-252775	123439		ANDELIZU HEALTH CENTRE II	11,451,973	2,854,638
503-07-272525	862181	NA	BURUA HC II	11,451,973	2,854,638
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*12,444,726*	*3,111,181*
503-08-252722	25658		Aripea Health Centre	12,444,726	3,111,181
o/w Primary Health Care - Non Wage Recurrent (Government)				*45,807,894*	*11,418,553*
503-08-252729	504572		SIRIPI HEALTH CENTRE III	22,903,947	5,709,276
503-08-252732	504564		CILIO HEALTH CENTRE IIII	22,903,947	5,709,276
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*12,444,726*	*3,111,181*
503-08-252741	504543		St Francis Health centre Ocodr	12,444,726	3,111,181
o/w Primary Health Care - Non Wage Recurrent (Government)				*68,711,840*	*17,127,829*
503-08-252747	504567		WANDI HEALTH CENTRE III	22,903,947	5,709,276
503-08-252752	504570		YINGA HEALTH ECNTRE III co	22,903,947	5,709,276

503-08-252753	504569		ODUPI HEALTH CENTRE III PHC CO	22,903,947	5,709,276
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*12,444,726*	*3,111,181*
503-08-252754	123450		Otumbari health centre III	12,444,726	3,111,181
o/w Primary Health Care - Non Wage Recurrent (Government)				*137,423,681*	*34,255,658*
503-08-252776	504565		BILEAFE HEALTH CENTRE III PHC	22,903,947	5,709,276
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
503-09-256079	504574		TEREGO HSD	114,519,734	28,546,382
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*231,396,482*	*77,132,161*
		636	Terego District	231,396,482	77,132,161
321467	**090000**	**Sector Conditional Grant - Non Wage Recurrent - Water and Environment**			
o/w Rural Water & Sanitation - Non Wage Recurrent				*77,731,204*	*19,432,801*
		636	Terego District	77,731,204	19,432,801
o/w Natural Resources & Environment - Non Wage Recurrent				*22,832,654*	*5,708,163*
		636	Terego District	22,832,654	5,708,163
321470	**090000**	**Sector Conditional Grant - Development - Water and Environment**			
Water and Environment - Development Conditional Grant				*751,723,108*	*250,574,369*
		636	Terego District	751,723,108	250,574,369
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*46,964,561*	*11,741,140*
		636	Terego District	46,964,561	11,741,140
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*100,000,000*	*25,000,000*
		636	Terego District	100,000,000	25,000,000
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*200,000,000*	*50,000,000*
		636	Terego District	200,000,000	50,000,000

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Entebbe Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*105,372,223*	*26,343,056*
752-02-236274	1986	752	Entebbe Municipal Council	105,372,223	26,343,056
o/w IFMIS Urban				*30,000,000*	*7,500,000*
752-02-236274	1986	752	Entebbe Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
752-02-236274	1986	752	Entebbe Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*167,760,000*	*41,940,000*
752-02-236274	1986	752	Entebbe Municipal Council	167,760,000	41,940,000
o/w Payroll Printing Municipalities				*4,217,092*	*1,054,273*
752-02-236274	1986	752	Entebbe Municipal Council	4,217,092	1,054,273
o/w Honoraria for Municipal LLG Councillors				*17,431,232*	*4,357,808*
752-02-236274	1986	752	Entebbe Municipal Council	17,431,232	4,357,808
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
752-02-236274	1986	752	Entebbe Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*105,372,223*	*26,343,056*
752-04-237657		AREA # 113202	Div B	48,584,225	12,146,056
752-04-237658		AREA # 113201	Div A	56,787,998	14,197,000
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*850,069,553*	*212,517,388*
752-02-236274	1986	752	Entebbe Municipal Council	850,069,553	212,517,388
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*181,291,888*	*60,430,629*
752-04-237657		AREA # 113202	Div B	81,881,287	27,293,762
752-04-237658		AREA # 113201	Div A	99,410,601	33,136,867
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*55,930,811*	*13,982,703*
752-02-236274	1986	752	Entebbe Municipal Council	55,930,811	13,982,703
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*42,186,621*	*10,546,655*
752-02-236274	1986	752	Entebbe Municipal Council	42,186,621	10,546,655
o/w Production - Non-Wage Recurrent				*11,021,345*	*2,755,336*
752-02-236274	1986	752	Entebbe Municipal Council	11,021,345	2,755,336
o/w Parish model Grant				*62,760,053*	*15,690,013*
752-02-236274	1986	752	Entebbe Municipal Council	62,760,053	15,690,013
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
752-02-236274	1986	752	Entebbe Municipal Council	9,068,010	3,022,670
o/w Parish model development				*6,796,300*	*2,265,433*
752-02-236274	1986	752	Entebbe Municipal Council	6,796,300	2,265,433

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*7,902,186*	*1,975,547*
752-02-236274	1986	752	Entebbe Municipal Council	7,902,186	1,975,547
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*1,744,788,461*	*436,197,115*
752-02-236274	1986	752	Entebbe Municipal Council	1,744,788,461	436,197,115
o/w Secondary Education - Wage				*1,767,429,775*	*441,857,444*
752-02-236274	1986	752	Entebbe Municipal Council	1,767,429,775	441,857,444
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*43,490,313*	*14,496,771*
752-02-236274	1986	752	Entebbe Municipal Council	43,490,313	14,496,771
o/w Secondary Education - Non Wage Recurrent				*43,406,817*	*14,468,939*
752-02-236274	1986	752	Entebbe Municipal Council	43,406,817	14,468,939
o/w Primary Education - Non Wage Recurrent				*20,625,000*	*6,875,000*
752-10-249819	528896	7447	Bugonga Boys P.S	8,490,000	2,830,000
752-10-249820	528897	7444	Chadwick Namate P.S	8,286,000	2,762,000
752-10-249821	528899	7443	Entebbe Childrenâ€™s Welfare P.S	3,849,000	1,283,000
o/w SNE Education - Non Wage Recurrent				*5,335,072*	*1,778,357*
752-10-249821	528899	7443	Entebbe Childrenâ€™s Welfare P.S	5,335,072	1,778,357
o/w Primary Education - Non Wage Recurrent				*150,925,000*	*50,308,333*
752-10-249822	528903	7442	Lake Victoria Primary School	10,258,000	3,419,333
752-10-249823	528904	280002	Marine Base Primary School	10,224,000	3,408,000
752-10-249824	528906	7438	Nsamizi Army Primary School	12,757,000	4,252,333
752-10-249825	106728	7437	St. Agnes Primary School	19,166,000	6,388,667
752-10-249826	531077	7435	St. Theresaâ€™s Primary School	12,162,000	4,054,000
752-10-249827	528898	537879	Entebbe-Changsha Model P.S	8,320,000	2,773,333
752-10-249828	528907	7449	St. Josephâ€™s Katabi Primary Sch.	18,809,000	6,269,667
752-10-249829	528908	7451	Uganda Air force Primary Sch	10,870,000	3,623,333
752-10-249830	528900	7453	Kigungu Primary School	9,867,000	3,289,000
752-10-249831	528901	7454	Kiwafu Muslim Primary School	13,080,000	4,360,000
752-10-249832	528902	7456	Kiwafu Primary School	11,822,000	3,940,667
752-10-249833	528905	7455	Nakiwogo Primary School	13,590,000	4,530,000
o/w Secondary Education - Non Wage Recurrent				*584,195,000*	*194,731,667*
752-11-252448	533995	288001	AIRFORCE SS	357,600,000	119,200,000
752-11-252449	533996	538007	ENTEBBE COMPREHENSIVE SS	226,595,000	75,531,667
o/w Skills Development - Non Wage Recurrent				*48,000,000*	*16,000,000*
752-12-256781	534548	.	SHORELINE TECHINCAL INSTITUTE	48,000,000	16,000,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*117,104,551*	*39,034,850*
752-02-236274	1986	752	Entebbe Municipal Council	117,104,551	39,034,850
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*462,704,743*	*115,676,186*
752-02-236274	1986	752	Entebbe Municipal Council	462,704,743	115,676,186
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*19,669,928*	*4,917,482*
752-02-236274	1986	752	Entebbe Municipal Council	19,669,928	4,917,482

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (Government)				*78,811,691*	*19,645,423*
752-07-255923	505924		UVRI HC II	11,258,813	2,802,489
752-07-255924	505980		State House Clinic	11,258,813	2,806,489
752-07-256806	29695		Commander Air force	11,258,813	2,806,489
752-08-255922	505979	not available	Kigungu HC III	22,517,626	5,612,978
752-08-272431		NA	KATABI HC III	22,517,626	5,612,978
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*315,387,154*	*105,129,051*
752-02-236274	1986	752	Entebbe Municipal Council	315,387,154	105,129,051
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*18,773,348*	*4,693,337*
752-02-236274	1986	752	Entebbe Municipal Council	18,773,348	4,693,337
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*667,992,513*	*166,998,128*
752-02-236274	1986	752	Entebbe Municipal Council	667,992,513	166,998,128
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*660,204,816*	*165,051,204*
752-02-236274	1986	752	Entebbe Municipal Council	660,204,816	165,051,204
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*17,150,536*	*17,150,536*
752-02-236274	1986	752	Entebbe Municipal Council	17,150,536	17,150,536
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*20,108,574*	*20,108,574*
752-02-236274	1986	752	Entebbe Municipal Council	20,108,574	20,108,574

Q1 Expenditure Limits 2021/22

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Kabale Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*82,303,220*	*20,575,805*
757-02-236278	1988	757	Kabale Municipal Council	82,303,220	20,575,805
o/w IFMIS Urban				*30,000,000*	*7,500,000*
757-02-236278	1988	757	Kabale Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
757-02-236278	1988	757	Kabale Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*78,720,000*	*19,680,000*
757-02-236278	1988	757	Kabale Municipal Council	78,720,000	19,680,000
o/w Payroll Printing Municipalities				*5,914,795*	*1,478,699*
757-02-236278	1988	757	Kabale Municipal Council	5,914,795	1,478,699
o/w Honoraria for Municipal LLG Councillors				*17,856,384*	*4,464,096*
757-02-236278	1988	757	Kabale Municipal Council	17,856,384	4,464,096
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
757-02-236278	1988	757	Kabale Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*82,303,220*	*20,575,805*
757-04-237669		AREA # 404102	Northern Div	23,419,193	5,854,798
757-04-237670		AREA # 404101	Central Div	26,928,553	6,732,138
757-04-237671		AREA # 404103	Southern Div	31,955,475	7,988,869
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*823,168,313*	*205,792,078*
757-02-236278	1988	757	Kabale Municipal Council	823,168,313	205,792,078
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*120,970,532*	*40,323,511*
757-04-237669		AREA # 404102	Northern Div	32,994,076	10,998,025
757-04-237670		AREA # 404101	Central Div	39,400,117	13,133,372
757-04-237671		AREA # 404103	Southern Div	48,576,339	16,192,113
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*25,000,000*	*6,250,000*
757-02-236278	1988	757	Kabale Municipal Council	25,000,000	6,250,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*32,811,448*	*8,202,862*
757-02-236278	1988	757	Kabale Municipal Council	32,811,448	8,202,862
o/w Production - Non-Wage Recurrent				*7,431,043*	*1,857,761*
757-02-236278	1988	757	Kabale Municipal Council	7,431,043	1,857,761
o/w Parish model Grant				*188,280,159*	*47,070,040*
757-02-236278	1988	757	Kabale Municipal Council	188,280,159	47,070,040
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
757-02-236278	1988	757	Kabale Municipal Council	13,602,015	4,534,005

o/w Parish model development				*20,388,899*	*6,796,300*
757-02-236278	1988	757	Kabale Municipal Council	20,388,899	6,796,300
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*7,182,298*	*1,795,574*
757-02-236278	1988	757	Kabale Municipal Council	7,182,298	1,795,574
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,393,115,646*	*598,278,912*
757-02-236278	1988	757	Kabale Municipal Council	2,393,115,646	598,278,912
o/w Secondary Education - Wage				*2,969,441,380*	*742,360,345*
757-02-236278	1988	757	Kabale Municipal Council	2,969,441,380	742,360,345
o/w Skills Development - Wage				*1,040,291,009*	*260,072,752*
757-02-236278	1988	757	Kabale Municipal Council	1,040,291,009	260,072,752
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*45,901,876*	*15,300,625*
757-02-236278	1988	757	Kabale Municipal Council	45,901,876	15,300,625
o/w Secondary Education - Non Wage Recurrent				*20,133,982*	*6,711,327*
757-02-236278	1988	757	Kabale Municipal Council	20,133,982	6,711,327
o/w Primary Education - Non Wage Recurrent				*72,059,300*	*24,019,767*
757-10-249915	528956	2375	Butobere Primary School	5,685,000	1,895,000
757-10-249916	528958	2374	Junction Primary School	10,955,000	3,651,667
757-10-249917	528959	2377	Kabale Parents P/School	8,830,000	2,943,333
757-10-249918	528961	2382	Kabale Primary School	21,019,000	7,006,333
757-10-249919	528967	2379	Nyabikoni Primary School	9,238,000	3,079,333
757-10-249920	546004	2378	Rutooma Primary School	9,595,000	3,198,333
757-10-249921	528957	2383	Horny High School	6,737,300	2,245,767
o/w SNE Education - Non Wage Recurrent				*2,819,967*	*939,989*
757-10-249921	528957	2383	Horny High School	2,819,967	939,989
o/w Primary Education - Non Wage Recurrent				*96,330,600*	*32,110,200*
757-10-249922	528960	2381	Kabale Preparatory School	9,680,000	3,226,667
757-10-249923	548541	2380	Kijuguta Primary School	11,907,000	3,969,000
757-10-249924	528666	2389	Bugongi Primary School	8,235,000	2,745,000
757-10-249925	528962	2387	Kigezi High School, Primary	16,310,000	5,436,667
757-10-249926	528965	2388	Lower Bufongi Primary Sch.	5,889,000	1,963,000
757-10-249927	548460	2390	Makanga Primary school	6,620,000	2,206,667
757-10-249928	528964	2392	Kitumba Primary School	10,734,000	3,578,000
757-10-249929	528969	2393	St. Maria Gorretti Primary Sch	14,134,000	4,711,333
757-10-249930	531362	100144	St. Maria Theresa Rushoroza Primary School	12,821,600	4,273,867
o/w SNE Education - Non Wage Recurrent				*4,039,412*	*1,346,471*
757-10-249930	531362	100144	St. Maria Theresa Rushoroza Primary School	4,039,412	1,346,471
o/w Primary Education - Non Wage Recurrent				*46,350,000*	*15,450,000*
757-10-249931	528963	2401	Kikungiri Primary School	11,040,000	3,680,000
757-10-249932	528966	2402	Mugabi Primary School	7,368,000	2,456,000
757-10-249933	528955	2405	Bushuro Primary School	6,773,000	2,257,667
757-10-249934	548668	2404	Kengoma Primary School	5,821,000	1,940,333
757-10-249935	528968	2403	Rushaki Primary School	7,708,000	2,569,333
757-10-249936	531361	2397	Ndorwa Primary School	7,640,000	2,546,667
o/w Secondary Education - Non Wage Recurrent				*277,680,000*	*92,560,000*

Kabale Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
757-11-252475	534231	2386	KABALE S.S	214,245,000	71,415,000
757-11-252476	534008	2399	NDORWA S S S	63,435,000	21,144,000
o/w Skills Development - Non Wage Recurrent				*797,221,926*	*265,740,642*
757-12-256632	55535	0.8	Kabale School of Comprehensive Nursing	640,905,020	213,635,007
757-12-256786	534539		KABALE TECH. INST	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,168,052,127*	*389,350,709*
757-02-236278	1988	757	Kabale Municipal Council	1,168,052,127	389,350,709
o/w Education Development - Formerly SFG				*87,686,249*	*29,228,750*
757-02-236278	1988	757	Kabale Municipal Council	87,686,249	29,228,750
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*707,141,020*	*176,785,255*
757-02-236278	1988	757	Kabale Municipal Council	707,141,020	176,785,255
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*18,113,707*	*4,528,427*
757-02-236278	1988	757	Kabale Municipal Council	18,113,707	4,528,427
o/w Primary Health Care - Non Wage Recurrent (Government)				*66,642,695*	*16,612,052*
757-07-255945	506925		RUTOOMA HEALTH CENTRE II	4,165,168	1,038,253
757-07-255946	504797		MWANJARI HCII	4,165,168	1,038,253
757-07-256838	504798	NA	NDORWA PRISONS HCIII	4,165,168	1,038,253
757-07-256839	504799		KABALE POLICE HCII	4,165,168	1,038,253
757-08-255942	505983		KABALE MUNICIPAL COUNCIL HC II	8,330,337	2,076,507
757-09-256361	504794		KAMUKIRA HCIV	41,651,685	10,382,533
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*148,310,851*	*49,436,950*
757-02-236278	1988	757	Kabale Municipal Council	148,310,851	49,436,950
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*11,730,619*	*2,932,655*
757-02-236278	1988	757	Kabale Municipal Council	11,730,619	2,932,655
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*704,420,625*	*176,105,156*
757-02-236278	1988	757	Kabale Municipal Council	704,420,625	176,105,156
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*461,283,640*	*115,320,910*
757-02-236278	1988	757	Kabale Municipal Council	461,283,640	115,320,910

Q1 Expenditure Limits 2021/22

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Moroto Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*56,039,055*	*14,009,764*
762-02-236283	7116	762	Moroto Municipal Council	56,039,055	14,009,764
o/w IFMIS Urban				*30,000,000*	*7,500,000*
762-02-236283	7116	762	Moroto Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
762-02-236283	7116	762	Moroto Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*54,960,000*	*13,740,000*
762-02-236283	7116	762	Moroto Municipal Council	54,960,000	13,740,000
o/w Payroll Printing Municipalities				*1,460,024*	*365,006*
762-02-236283	7116	762	Moroto Municipal Council	1,460,024	365,006
o/w Honoraria for Municipal LLG Councillors				*11,053,952*	*2,763,488*
762-02-236283	7116	762	Moroto Municipal Council	11,053,952	2,763,488
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
762-02-236283	7116	762	Moroto Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*56,039,055*	*14,009,764*
762-04-237688		AREA # 308201	North Div	23,071,109	5,767,777
762-04-237689		AREA # 308202	South Div	32,967,946	8,241,986
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*491,219,348*	*122,804,837*
762-02-236283	7116	762	Moroto Municipal Council	491,219,348	122,804,837
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*78,811,816*	*26,270,605*
762-04-237688		AREA # 308201	North Div	30,762,879	10,254,293
762-04-237689		AREA # 308202	South Div	48,048,937	16,016,312
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*25,000,000*	*6,250,000*
762-02-236283	7116	762	Moroto Municipal Council	25,000,000	6,250,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*32,161,298*	*8,040,324*
762-02-236283	7116	762	Moroto Municipal Council	32,161,298	8,040,324
o/w Production - Non-Wage Recurrent				*4,922,825*	*1,230,706*
762-02-236283	7116	762	Moroto Municipal Council	4,922,825	1,230,706
o/w Parish model Grant				*62,760,053*	*15,690,013*
762-02-236283	7116	762	Moroto Municipal Council	62,760,053	15,690,013
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
762-02-236283	7116	762	Moroto Municipal Council	9,068,010	3,022,670
o/w Parish model development				*6,796,300*	*2,265,433*
762-02-236283	7116	762	Moroto Municipal Council	6,796,300	2,265,433

321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*6,651,834*	*1,662,959*
762-02-236283	7116	762	Moroto Municipal Council	6,651,834	1,662,959
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Wage				*506,530,209*	*126,632,552*
762-02-236283	7116	762	Moroto Municipal Council	506,530,209	126,632,552
o/w Secondary Education - Wage				*734,112,845*	*183,528,211*
762-02-236283	7116	762	Moroto Municipal Council	734,112,845	183,528,211
o/w Skills Development - Wage				*406,738,368*	*101,684,592*
762-02-236283	7116	762	Moroto Municipal Council	406,738,368	101,684,592
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Skills Development - Non Wage Recurrent				*188,911,778*	*62,970,593*
538-12-256693	1609	.	Moroto PTC	188,911,778	62,970,593
o/w Primary Education - Non Wage Recurrent				*40,045,223*	*13,348,408*
762-02-236283	7116	762	Moroto Municipal Council	40,045,223	13,348,408
o/w Secondary Education - Non Wage Recurrent				*18,565,561*	*6,188,520*
762-02-236283	7116	762	Moroto Municipal Council	18,565,561	6,188,520
o/w Primary Education - Non Wage Recurrent				*39,582,100*	*13,194,033*
762-10-250068	529038	260023	Moroto Demonstration P/S	12,201,100	4,067,033
762-10-250069	529039	7341	Moroto Municipal Council P/S	10,246,100	3,415,367
762-10-250070	529040	260025	Moroto Prison P/S	3,849,000	1,283,000
762-10-250071	529041	260016	Nakapelimen P/S	6,196,700	2,065,567
762-10-250072	529037	7343	Kakolye Muslim P/S	7,089,200	2,363,067
o/w Secondary Education - Non Wage Recurrent				*238,575,000*	*79,525,000*
762-11-252510	38623	7342	MOROTO HIGH SCHOOL	188,525,000	62,841,667
762-11-252511	54162	268001	MOROTO PARENTS S.S	50,050,000	16,683,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*66,034,729*	*22,011,576*
762-02-236283	7116	762	Moroto Municipal Council	66,034,729	22,011,576
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*259,809,318*	*64,952,329*
762-02-236283	7116	762	Moroto Municipal Council	259,809,318	64,952,329
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*13,099,227*	*3,274,807*
762-02-236283	7116	762	Moroto Municipal Council	13,099,227	3,274,807
o/w Primary Health Care - Non Wage Recurrent (Government)				*20,427,372*	*5,091,940*
762-07-255968	505998		DMO's Clinic HC	10,213,686	2,545,970
762-07-255969	505999		Nakapelimen HC II	10,213,686	2,545,970
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*6,905,124*	*1,726,281*
762-02-236283	7116	762	Moroto Municipal Council	6,905,124	1,726,281
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*111,894,017*	*27,973,504*
762-02-236283	7116	762	Moroto Municipal Council	111,894,017	27,973,504
212107	**130000**	**Gratuity - Public Sector Management**			

Q1 Expenditure Limits 2021/22

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Moroto Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
Gratuity				*138,411,567*	*34,602,892*
762-02-236233	7116	762	Moroto Municipal Council	138,411,567	34,602,892

Q1 Expenditure Limits 2021/22

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Tororo Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*74,154,064*	*18,538,516*
764-02-236285	113936	764	Tororo Municipal Council	74,154,064	18,538,516
o/w IFMIS Urban				*30,000,000*	*7,500,000*
764-02-236285	113936	764	Tororo Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
764-02-236285	113936	764	Tororo Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*52,320,000*	*13,080,000*
764-02-236285	113936	764	Tororo Municipal Council	52,320,000	13,080,000
o/w Payroll Printing Municipalities				*4,169,557*	*1,042,389*
764-02-236285	113936	764	Tororo Municipal Council	4,169,557	1,042,389
o/w Honoraria for Municipal LLG Councillors				*13,604,864*	*3,401,216*
764-02-236285	113936	764	Tororo Municipal Council	13,604,864	3,401,216
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
764-02-236285	113936	764	Tororo Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*74,154,064*	*18,538,516*
764-04-237693		AREA # 212201	Eastern Div	34,953,664	8,738,416
764-04-237694		AREA # 212202	Western Div	39,200,399	9,800,100
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*602,749,215*	*150,687,304*
764-02-236285	113936	764	Tororo Municipal Council	602,749,215	150,687,304
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*122,378,867*	*40,792,956*
764-04-237693		AREA # 212201	Eastern Div	56,837,366	18,945,789
764-04-237694		AREA # 212202	Western Div	65,541,501	21,847,167
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*35,081,568*	*8,770,392*
764-02-236285	113936	764	Tororo Municipal Council	35,081,568	8,770,392
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*36,530,310*	*9,132,578*
764-02-236285	113936	764	Tororo Municipal Council	36,530,310	9,132,578
o/w Production - Non-Wage Recurrent				*7,276,329*	*1,819,082*
764-02-236285	113936	764	Tororo Municipal Council	7,276,329	1,819,082
o/w Parish model Grant				*125,520,106*	*31,380,026*
764-02-236285	113936	764	Tororo Municipal Council	125,520,106	31,380,026
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
764-02-236285	113936	764	Tororo Municipal Council	9,068,010	3,022,670
o/w Parish model development				*13,592,600*	*4,530,867*
764-02-236285	113936	764	Tororo Municipal Council	13,592,600	4,530,867

321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*7,184,684*	*1,796,171*
764-02-236285	113936	764	Tororo Municipal Council	7,184,684	1,796,171
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Wage				*1,693,262,791*	*423,315,698*
764-02-236285	113936	764	Tororo Municipal Council	1,693,262,791	423,315,698
o/w Secondary Education - Wage				*2,167,854,321*	*541,963,580*
764-02-236285	113936	764	Tororo Municipal Council	2,167,854,321	541,963,580
o/w Skills Development - Wage				*117,020,192*	*29,255,048*
764-02-236285	113936	764	Tororo Municipal Council	117,020,192	29,255,048
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*43,490,313*	*14,496,771*
764-02-236285	113936	764	Tororo Municipal Council	43,490,313	14,496,771
o/w Secondary Education - Non Wage Recurrent				*909,617*	*303,206*
764-02-236285	113936	764	Tororo Municipal Council	909,617	303,206
o/w Primary Education - Non Wage Recurrent				*62,333,000*	*20,777,667*
764-10-250091	529059	350052	CHAMWINULA P/S	8,932,000	2,977,333
764-10-250092	529061	10825	OGUTI P/S	23,620,000	7,873,333
764-10-250093	529062	10826	ST. JUDE P/S	15,511,000	5,170,333
764-10-250094	3704	10827	AGURURU P/S	14,270,000	4,756,667
o/w SNE Education - Non Wage Recurrent				*9,374,484*	*3,124,828*
764-10-250094	3704	10827	AGURURU P/S	9,374,484	3,124,828
o/w Primary Education - Non Wage Recurrent				*197,787,000*	*65,929,000*
764-10-250095	529053	10836	AMAGORO P/S	7,351,000	2,450,333
764-10-250096	529054	10837	ELGON VIEW P/S	13,454,000	4,484,667
764-10-250097	531389	350055	MORUKATIPE VIEW P/S	12,740,000	4,246,667
764-10-250098	529056	10999	ST. KIZITO'S P/S	12,060,000	4,020,000
764-10-250099	529055	350044	MUDAKORI P/S	26,969,000	8,989,667
764-10-250100	529058	10830	ATURUKUKU P/S	17,857,000	5,952,333
764-10-250101	531391	10831	INDUSTRIAL VIEW PRIMARY SCHOOL	22,889,000	7,629,667
764-10-250102	529060	350045	JUBA P/S	12,927,000	4,309,000
764-10-250103	531392	10833	ROCK VIEW SCHOOL	28,754,000	9,584,667
764-10-250104	529057	11000	TORORO COLLEGE P/S	23,841,000	7,947,000
764-10-250105	531390	350054	TORORO POLICE CHILDREN P/S	18,945,000	6,315,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*165,163,616*	*55,054,539*
764-02-236285	113936	764	Tororo Municipal Council	165,163,616	55,054,539
o/w Education Development - Formerly SFG				*92,650,456*	*30,883,485*
764-02-236285	113936	764	Tororo Municipal Council	92,650,456	30,883,485
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*720,330,047*	*180,082,512*
764-02-236285	113936	764	Tororo Municipal Council	720,330,047	180,082,512
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*18,005,681*	*4,501,420*
764-02-236285	113936	764	Tororo Municipal Council	18,005,681	4,501,420
o/w Primary Health Care - Non Wage Recurrent (Government)				*51,304,997*	*12,788,818*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
764-07-255976	507006		Kasoli HC II	5,700,555	1,420,980
764-07-255978	505605		Serena HC II	5,700,555	1,420,980
764-07-255979	505606		Kyamwinula HC II	5,700,555	1,420,980
764-08-255975	556978	NA	Police Health Unit II	11,401,110	2,841,960
764-08-255977	505604		Mudakori HC III	11,401,110	2,841,960
764-08-255980	507005		Bison HC III	11,401,110	2,841,960
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*101,434,148*	*33,811,383*
764-02-236285	113936	764	Tororo Municipal Council	101,434,148	33,811,383
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*11,510,961*	*2,877,740*
764-02-236285	113936	764	Tororo Municipal Council	11,510,961	2,877,740
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*432,924,865*	*108,231,216*
764-02-236285	113936	764	Tororo Municipal Council	432,924,865	108,231,216
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*514,803,612*	*128,700,903*
764-02-236285	113936	764	Tororo Municipal Council	514,803,612	128,700,903
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*248,248,308*	*248,248,308*
764-02-236285	113936	764	Tororo Municipal Council	248,248,308	248,248,308
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*54,932,368*	*54,932,368*
764-02-236285	113936	764	Tororo Municipal Council	54,932,368	54,932,368

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Kasese Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*118,910,514*	*29,727,629*
770-02-236286	116055	770	Kasese Municipal Council	118,910,514	29,727,629
o/w IFMIS Urban				*30,000,000*	*7,500,000*
770-02-236286	116055	770	Kasese Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
770-02-236286	116055	770	Kasese Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*113,640,000*	*28,410,000*
770-02-236286	116055	770	Kasese Municipal Council	113,640,000	28,410,000
o/w Payroll Printing Municipalities				*5,106,688*	*1,276,672*
770-02-236286	116055	770	Kasese Municipal Council	5,106,688	1,276,672
o/w Honoraria for Municipal LLG Councillors				*24,658,816*	*6,164,704*
770-02-236286	116055	770	Kasese Municipal Council	24,658,816	6,164,704
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
770-02-236286	116055	770	Kasese Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*118,910,514*	*29,727,629*
770-04-237695	623589	AREA # 406301	Bulembia Div	26,995,374	6,748,844
770-04-237696	630210	AREA # 406302	Central Div	35,867,308	8,966,827
770-04-237697		AREA # 406303	Nyamwamba Div	56,047,833	14,011,958
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*848,750,382*	*212,187,596*
770-02-236286	116055	770	Kasese Municipal Council	848,750,382	212,187,596
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*209,065,494*	*69,688,498*
770-04-237695	623589	AREA # 406301	Bulembia Div	42,085,356	14,028,452
770-04-237696	630210	AREA # 406302	Central Div	61,457,578	20,485,859
770-04-237697		AREA # 406303	Nyamwamba Div	105,522,560	35,174,187
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*37,384,000*	*9,346,000*
770-02-236286	116055	770	Kasese Municipal Council	37,384,000	9,346,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*34,995,955*	*8,748,989*
770-02-236286	116055	770	Kasese Municipal Council	34,995,955	8,748,989
o/w Production - Non-Wage Recurrent				*12,193,167*	*3,048,292*
770-02-236286	116055	770	Kasese Municipal Council	12,193,167	3,048,292
o/w Parish model Grant				*282,420,238*	*70,605,059*
770-02-236286	116055	770	Kasese Municipal Council	282,420,238	70,605,059
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
770-02-236286	116055	770	Kasese Municipal Council	13,602,015	4,534,005

o/w Parish model development				*30,583,349*	*10,194,450*
770-02-236286	116055	770	Kasese Municipal Council	30,583,349	10,194,450
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*8,326,174*	*2,081,544*
770-02-236286	116055	770	Kasese Municipal Council	8,326,174	2,081,544
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,592,185,616*	*648,046,404*
770-02-236286	116055	770	Kasese Municipal Council	2,592,185,616	648,046,404
o/w Secondary Education - Wage				*1,486,442,815*	*371,610,704*
770-02-236286	116055	770	Kasese Municipal Council	1,486,442,815	371,610,704
o/w Skills Development - Wage				*147,472,640*	*36,868,160*
770-02-236286	116055	770	Kasese Municipal Council	147,472,640	36,868,160
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*47,624,421*	*15,874,807*
770-02-236286	116055	770	Kasese Municipal Council	47,624,421	15,874,807
o/w Secondary Education - Non Wage Recurrent				*30,107,636*	*10,035,879*
770-02-236286	116055	770	Kasese Municipal Council	30,107,636	10,035,879
o/w Primary Education - Non Wage Recurrent				*299,648,700*	*99,882,900*
770-10-250106	529069	4034	Katiri primary school	14,066,000	4,688,667
770-10-250107	529070	4087	Kigoro primary school	12,621,000	4,207,000
770-10-250108	529064	4033	Bulembia primary school	13,913,000	4,637,667
770-10-250109	529073	160242	Kyanjuki primary school	12,043,000	4,014,333
770-10-250110	548379	4039	Masule primary school	9,884,000	3,294,667
770-10-250111	522382	160034	Buhunga playground primary school	10,462,000	3,487,333
770-10-250112	531394	4032	Mburakasaka primary school	7,266,000	2,422,000
770-10-250113	529080	160035	Road Barrier primary school	9,816,000	3,272,000
770-10-250114	529078	4092	Nyakasojo primary school	6,841,000	2,280,333
770-10-250115	529063	4009	Base Camp primary school	16,225,000	5,408,333
770-10-250116	529065	4010	Kamaiba primary school	20,441,000	6,813,667
770-10-250117	529068	4012	Kasese SDA primary school	10,343,000	3,447,667
770-10-250118	531395	4014	Mulongoti primary school	11,720,000	3,906,667
770-10-250119	529072	4085	Kirembe primary school	11,686,000	3,895,333
770-10-250120	529067	4025	Kasese primary school	16,004,000	5,334,667
770-10-250121	531396	4026	Railway primary school	18,469,000	6,156,333
770-10-250122	529066	4013	Kanyangeya primary school	7,130,000	2,376,667
770-10-250124	529071	4090	Kihara primary school	9,561,000	3,187,000
770-10-250125	529075	4089	Misika primary school	7,725,000	2,575,000
770-10-250126	529077	4017	Nyakasanga primary school	14,304,000	4,768,000
770-10-250127	529079	4021	Nyamwamba primary school	9,170,000	3,056,667
770-10-250128	531397	4097	Sebwe Irrigation primary school	8,677,000	2,892,333
770-10-250129	529082	4015	St. Peters Nyakasanga primary school	16,650,000	5,550,000
770-10-250130	531393	4094	Kogere primary school	11,346,000	3,782,000
770-10-250131	3711	4095	Rukoki Model primary school	13,285,700	4,428,567
o/w SNE Education - Non Wage Recurrent				*3,429,689*	*1,143,230*
770-10-250131	3711	4095	Rukoki Model primary school	3,429,689	1,143,230
o/w Primary Education - Non Wage Recurrent				*13,257,000*	*4,419,000*
770-10-250132	529081	3999	St. Immaculate Katooke primary school	10,088,000	3,362,667
770-10-250133	529076	4096	Mubuku Irrigation primary school	3,169,000	1,056,333

Kasese Municipal Council
Cost Center No. Supplier No MIS No. Cost center Budget Q1 Limit

Q1 Secondary Education Non Wage 2021/22				*356,715,000*	*119,571,000*
770-11-252521	534033	168044	MT RWENZORI GIRLS S.S	50,340,000	16,780,000
770-11-252523	534034	4045	KILEMBE S.S	122,770,000	40,923,333
770-11-252524	534035	4024	KASESE SECONDARY SCHOOL	183,605,000	61,201,667
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
770-12-256789	534557	8058	KASESE YOUTH POL TECHNICAL INSTITUTE	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*135,917,859*	*45,305,953*
770-02-236286	116055	770	Kasese Municipal Council	135,917,859	45,305,953
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*3,306,778,464*	*826,694,616*
770-02-236286	116055	770	Kasese Municipal Council	3,306,778,464	826,694,616
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*368,546,414*	*92,136,604*
	504667	NA	KILEMBE HOSPITAL	368,546,414	92,136,604
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,726,183*	*3,931,546*
		NA	St Pauls HC IV	15,726,183	3,931,546
o/w Primary Healthcare - DHO allocation				*25,553,228*	*6,388,307*
770-02-236286	116055	770	Kasese Municipal Council	25,553,228	6,388,307
o/w Primary Health Care - Non Wage Recurrent (Government)				*34,362,580*	*8,565,575*
770-07-255986	504708		Saluti HC II	6,872,516	1,713,115
770-07-255987	506613		Kilembe HC II	6,872,516	1,713,115
770-07-255988	504706		Kirembe HC II	6,872,516	1,713,115
770-07-255990	506614		Mubuku Irrigation HC II	6,872,516	1,713,115
770-07-256837	504707		Railway HC II	6,872,516	1,713,115
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,863,092*	*1,965,773*
770-08-253444	504670	NA	Katadoba HC III	7,863,092	1,965,773
o/w Primary Health Care - Non Wage Recurrent (Government)				*82,470,193*	*20,557,379*
770-08-255983	506621		Kasese Town Council HC III	13,745,032	3,426,230
770-09-255982	504724		Rukooki HC IV	68,725,161	17,131,149
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*180,000,000*	*60,000,000*
770-02-236286	116055	770	Kasese Municipal Council	180,000,000	60,000,000
o/w Health Development - Formula and performance part				*128,370,460*	*42,790,153*
770-02-236286	116055	770	Kasese Municipal Council	128,370,460	42,790,153
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*20,854,193*	*5,213,548*
770-02-236286	116055	770	Kasese Municipal Council	20,854,193	5,213,548
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*356,357,717*	*89,089,429*
770-02-236286	116055	770	Kasese Municipal Council	356,357,717	89,089,429
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*227,883,119*	*56,970,780*
770-02-236286	116055	770	Kasese Municipal Council	227,883,119	56,970,780
321608	**130000**	**Pensions Arrears - Public Sector Management**			

Pension and Gratuity Arrears *14,601,326* *14,601,326*

Q1 Expenditure Limits 2021/22

770-02-236286 116055 770 Kasese Municipal Council 14,601,326 14,601,326

770

Kasese Municipal Council **Salary Arrears - Public Sector Management**

Salary Arrears *1,781,254* *1,781,254*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
770-02-236286	116055	770	Kasese Municipal Council	1,781,254	1,781,254

Q1 Expenditure Limits 2021/22 772

Mukono Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*152,323,604*	*38,080,901*
772-02-236288	498535	772	Mukono Municipal Council	152,323,604	38,080,901
o/w IFMIS Urban				*30,000,000*	*7,500,000*
772-02-236288	498535	772	Mukono Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
772-02-236288	498535	772	Mukono Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*78,720,000*	*19,680,000*
772-02-236288	498535	772	Mukono Municipal Council	78,720,000	19,680,000
o/w Payroll Printing Municipalities				*5,785,769*	*1,446,442*
772-02-236288	498535	772	Mukono Municipal Council	5,785,769	1,446,442
o/w Honoraria for Municipal LLG Councillors				*22,958,208*	*5,739,552*
772-02-236288	498535	772	Mukono Municipal Council	22,958,208	5,739,552
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
772-02-236288	498535	772	Mukono Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*152,323,604*	*38,080,901*
772-04-237702	623651	AREA # 108201	Central Div	69,381,695	17,345,424
772-04-237703	623761	AREA # 108202	Goma Div	82,941,909	20,735,477
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*904,040,967*	*226,010,242*
772-02-236288	498535	772	Mukono Municipal Council	904,040,967	226,010,242
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*277,632,757*	*92,544,252*
772-02-236288	498535	772	Mukono Municipal Council	277,632,757	92,544,252
o/w Division DDEG (Non USMID)				*212,714,115*	*70,904,705*
772-04-237702	623651	AREA # 108201	Central Div	94,598,213	31,532,738
772-04-237703	623761	AREA # 108202	Goma Div	118,115,903	39,371,968
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*66,636,787*	*16,659,197*
772-02-236288	498535	772	Mukono Municipal Council	66,636,787	16,659,197
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*34,345,804*	*8,586,451*
772-02-236288	498535	772	Mukono Municipal Council	34,345,804	8,586,451
o/w Production - Non-Wage Recurrent				*17,330,773*	*4,332,693*
772-02-236288	498535	772	Mukono Municipal Council	17,330,773	4,332,693
o/w Parish model Grant				*141,210,119*	*35,302,530*
772-02-236288	498535	772	Mukono Municipal Council	141,210,119	35,302,530
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
772-02-236288	498535	772	Mukono Municipal Council	9,068,010	3,022,670

o/w Parish model development				*15,291,675*	*5,097,225*
772-02-236288	498535	772	Mukono Municipal Council	15,291,675	5,097,225
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*9,371,445*	*2,342,861*
772-02-236288	498535	772	Mukono Municipal Council	9,371,445	2,342,861
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,763,715,836*	*940,928,959*
772-02-236288	498535	772	Mukono Municipal Council	3,763,715,836	940,928,959
o/w Secondary Education - Wage				*3,352,680,062*	*838,170,016*
772-02-236288	498535	772	Mukono Municipal Council	3,352,680,062	838,170,016
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*4,955,700*	*1,651,900*
		NA	Martin Nkoyoyo Inclusive P/S (SNE only)	4,955,700	1,651,900
o/w SNE Education - Non Wage Recurrent				*7,773,962*	*2,591,321*
		NA	Martin Nkoyoyo Inclusive P/S (SNE only)	7,773,962	2,591,321
o/w Primary Education - Non Wage Recurrent				*49,691,475*	*16,563,825*
772-02-236288	498535	772	Mukono Municipal Council	49,691,475	16,563,825
o/w Secondary Education - Non Wage Recurrent				*29,694,032*	*9,898,011*
772-02-236288	498535	772	Mukono Municipal Council	29,694,032	9,898,011
o/w Primary Education - Non Wage Recurrent				*357,793,300*	*119,264,433*
772-10-250168	529112	9197	Mother Kevin P/S Kiwanga	16,140,000	5,380,000
772-10-250169	529110	9176	Kyesereka C/U Primary School	6,195,000	2,065,000
772-10-250170	531405	300182	Buwava Beatrice P/S	6,518,000	2,172,667
772-10-250171	529109	9177	Kiwango Umea Primary School	11,040,000	3,680,000
772-10-250174	529113	9286	Mukono Boarding P/S	20,033,000	6,677,667
772-10-250175	531408	9288	Mukono Town Muslim P/S	17,755,000	5,918,333
772-10-250176	529114	9289	Nabbale Primary School	6,212,000	2,070,667
772-10-250177	529118	9291	Ngandu P/S	9,289,000	3,096,333
772-10-250178	529123	9290	Ssekiboobo Primary School	7,861,000	2,620,333
772-10-250179	529128	9287	Takajjungge Primary School	10,853,000	3,617,667
772-10-250180	529111	9297	Lweza P/S	9,102,000	3,034,000
772-10-250183	529105	9323	Bishop's East P/School	13,590,000	4,530,000
772-10-250184	41467	9305	Kati Primary School	2,353,000	784,333
772-10-250185	529119	772031	Ntawo Primary School	7,827,000	2,609,000
772-10-250188	529115	9178	Nakagere Muslim P/S	6,059,000	2,019,667
772-10-250189	529125	9180	St. Charles Lwanga Bukeere P/S	17,194,000	5,731,333
772-10-250190	529106	9186	Jinja Misindye P/S	9,459,000	3,153,000
772-10-250191	529107	300241	Joggo Primary School	8,235,000	2,745,000
772-10-250192	531407	9187	Misindye C/U P/S	11,856,000	3,952,000
772-10-250193	529108	9202	Kiwanga C/U P/S	9,306,000	3,102,000
772-10-250194	531406	9199	Kiwanga Umea P/S	17,517,000	5,839,000
772-10-250195	531409	9200	Namilyango Day Boys P/S	10,173,000	3,391,000
772-10-250196	529116	9196	Namilyango Junior Boys School	27,207,000	9,069,000
772-10-250197	529117	300507	New Hope Africa P/S	6,467,000	2,155,667
772-10-250198	529126	9201	St. Peter's Nantabulirwa C/U P/S	18,010,000	6,003,333
772-10-250199	529127	9195	St. Thereza Namilyango Girls' Boarding P/S	16,395,000	5,465,000
772-10-250200	531404	300187	Bajjo P/S	8,354,000	2,784,667
772-10-250201	531410	9207	Nsambwe C/U Primary School	14,950,000	4,983,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
772-10-250202	529120	9205	Nyenje Primary School	8,320,000	2,773,333
772-10-250203	25081	300287	Kirowooza Primary School	5,515,000	1,838,333
772-10-250204	529121	9209	Seeta C/U Primary School	18,008,300	6,002,767
o/w SNE Education - Non Wage Recurrent				*4,268,058*	*1,422,686*
772-10-250204	529121	9209	Seeta C/U Primary School	4,268,058	1,422,686
o/w Primary Education - Non Wage Recurrent				*26,585,000*	*8,861,667*
772-10-250205	529122	9212	Seeta Umea P/S	17,449,000	5,816,333
772-10-250206	529124	9208	St. Augustine Primary School	9,136,000	3,045,333
o/w Secondary Education - Non Wage Recurrent				*407,335,000*	*135,778,333*
772-11-252539	8950	772	MUKONO H.S	407,335,000	135,778,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*147,837,722*	*49,279,241*
772-02-236288	498535	772	Mukono Municipal Council	147,837,722	49,279,241
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,756,455,406*	*439,113,852*
772-02-236288	498535	772	Mukono Municipal Council	1,756,455,406	439,113,852
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*50,208,203*	*12,552,051*
	505689	NA	MUKONO COU	40,166,563	10,041,641
542-07-254106	505692		BUKERERE HEALTH CENTRE	10,041,641	2,510,410
o/w Primary Healthcare - DHO allocation				*26,059,751*	*6,514,938*
772-02-236288	498535	772	Mukono Municipal Council	26,059,751	6,514,938
o/w Primary Health Care - Non Wage Recurrent (Government)				*142,847,803*	*35,607,731*
772-07-255915	506933		NYANJA HC II	28,569,561	7,121,546
772-07-256000	506008		NANTABULIRWA HC II	28,569,561	7,121,546
772-07-256002	506007		KYUNGU HCEALTH CENTRE	28,569,561	7,121,546
772-08-255999	506009		GOMA HEALTH CENTRE	57,139,121	14,243,093
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*453,975,717*	*151,325,239*
772-02-236288	498535	772	Mukono Municipal Council	453,975,717	151,325,239
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*31,035,564*	*7,758,891*
772-02-236288	498535	772	Mukono Municipal Council	31,035,564	7,758,891
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*327,929,629*	*81,982,407*
772-02-236288	498535	772	Mukono Municipal Council	327,929,629	81,982,407
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*435,729,359*	*108,932,340*
772-02-236288	498535	772	Mukono Municipal Council	435,729,359	108,932,340
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*200,000,000*	*60,227,756*
772-02-236288	498535	772	Mukono Municipal Council	200,000,000	60,227,756

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Iganga Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*83,315,492*	*20,828,873*
773-02-236289	498532	773	Iganga Municipal Council	83,315,492	20,828,873
o/w IFMIS Urban				*30,000,000*	*7,500,000*
773-02-236289	498532	773	Iganga Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
773-02-236289	498532	773	Iganga Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*145,200,000*	*36,300,000*
773-02-236289	498532	773	Iganga Municipal Council	145,200,000	36,300,000
o/w Payroll Printing Municipalities				*1,928,590*	*482,147*
773-02-236289	498532	773	Iganga Municipal Council	1,928,590	482,147
o/w Honoraria for Municipal LLG Councillors				*14,455,168*	*3,613,792*
773-02-236289	498532	773	Iganga Municipal Council	14,455,168	3,613,792
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
773-02-236289	498532	773	Iganga Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*83,315,492*	*20,828,873*
773-04-237704	623416	AREA # 203201	Central Div	44,305,767	11,076,442
773-04-237705	623419	AREA # 203202	Northern Div	39,009,724	9,752,431
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*963,351,050*	*240,837,763*
773-02-236289	498532	773	Iganga Municipal Council	963,351,050	240,837,763
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*119,846,176*	*39,948,725*
773-02-236289	498532	773	Iganga Municipal Council	119,846,176	39,948,725
o/w Division DDEG (Non USMID)				*103,411,447*	*34,470,482*
773-04-237704	623416	AREA # 203201	Central Div	55,787,633	18,595,878
773-04-237705	623419	AREA # 203202	Northern Div	47,623,814	15,874,605
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*50,297,645*	*12,574,411*
773-02-236289	498532	773	Iganga Municipal Council	50,297,645	12,574,411
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*32,161,298*	*8,040,324*
773-02-236289	498532	773	Iganga Municipal Council	32,161,298	8,040,324
o/w Production - Non-Wage Recurrent				*8,388,210*	*2,097,053*
773-02-236289	498532	773	Iganga Municipal Council	8,388,210	2,097,053
o/w Parish model Grant				*172,590,145*	*43,147,536*
773-02-236289	498532	773	Iganga Municipal Council	172,590,145	43,147,536
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
773-02-236289	498532	773	Iganga Municipal Council	9,068,010	3,022,670

o/w Parish model development				*18,689,824*	*6,229,941*
773-02-236289	498532	773	Iganga Municipal Council	18,689,824	6,229,941
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*7,399,897*	*1,849,974*
773-02-236289	498532	773	Iganga Municipal Council	7,399,897	1,849,974
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*1,340,912,052*	*335,228,013*
773-02-236289	498532	773	Iganga Municipal Council	1,340,912,052	335,228,013
o/w Secondary Education - Wage				*675,520,836*	*168,880,209*
773-02-236289	498532	773	Iganga Municipal Council	675,520,836	168,880,209
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Skills Development - Non Wage Recurrent				*54,000,000*	*18,000,000*
510-12-256615	534495	.	PIONEER TECHNICAL INSTITUTE	54,000,000	18,000,000
o/w Primary Education - Non Wage Recurrent				*40,734,241*	*13,578,080*
773-02-236289	498532	773	Iganga Municipal Council	40,734,241	13,578,080
o/w Secondary Education - Non Wage Recurrent				*2,022,221*	*674,074*
773-02-236289	498532	773	Iganga Municipal Council	2,022,221	674,074
o/w Primary Education - Non Wage Recurrent				*111,157,600*	*37,052,533*
773-10-250207	529130	2014	Buligo T/C P/S	10,788,400	3,596,133
773-10-250208	529132	2013	KASOKOSO T/C P/S	18,397,600	6,132,533
773-10-250209	529133	2023	NOOR ISLAMIC P/s	10,749,300	3,583,100
773-10-250210	548588	2016	NAKAVULE PRIMARY SCHOOL	16,412,000	5,470,667
773-10-250211	529129	101668	BUGUMBA NOOR ISLAMIC P/s	7,685,900	2,561,967
773-10-250212	529131	2004	IGAMBA T/C P/S	20,021,100	6,673,700
773-10-250213	531411	2005	IGANGA T/C P/S	27,103,300	9,034,433
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*140,751,786*	*46,917,262*
773-02-236289	498532	773	Iganga Municipal Council	140,751,786	46,917,262
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*315,236,205*	*78,809,051*
773-02-236289	498532	773	Iganga Municipal Council	315,236,205	78,809,051
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*17,544,764*	*4,386,191*
773-02-236289	498532	773	Iganga Municipal Council	17,544,764	4,386,191
o/w Primary Health Care - Non Wage Recurrent (Government)				*28,745,162*	*7,165,318*
773-07-256003	506011		Walugogo HC II	14,372,581	3,582,659
773-07-256911	506934		Prison HC II	14,372,581	3,582,659
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,963,265*	*2,990,816*
773-08-253010	505429	NA	IGANGA UMSC CLINIC HC 111	11,963,265	2,990,816
o/w Primary Health Care - Non Wage Recurrent (Government)				*28,745,162*	*7,165,318*
773-08-256004	506010		Iganga MC HC III	28,745,162	7,165,318
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*90,639,280*	*30,213,093*
773-02-236289	498532	773	Iganga Municipal Council	90,639,280	30,213,093
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			

c/w Social Development - Non Wage Recurrent				*13,807,208*	*3,451,802*
773-02-236289	498532	773	Iganga Municipal Council	13,807,208	3,451,802
212105	**130000**	**Pensions - Public Sector Management**			
Iganga Municipal Council					
Pension				*114,041,410*	*28,510,353*
773-02-236289	498532	773	Iganga Municipal Council	114,041,410	28,510,353
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*94,636,589*	*23,659,147*
773-02-236289	498532	773	Iganga Municipal Council	94,636,589	23,659,147

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Masindi Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*119,456,650*	*29,864,162*
774-02-236290	97971	774	Masindi Municipal Council	119,456,650	29,864,162
o/w IFMIS Urban				*30,000,000*	*7,500,000*
774-02-236290	97971	774	Masindi Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
774-02-236290	97971	774	Masindi Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*190,480,000*	*47,620,000*
774-02-236290	97971	774	Masindi Municipal Council	190,480,000	47,620,000
o/w Payroll Printing Municipalities				*4,441,189*	*1,110,297*
774-02-236290	97971	774	Masindi Municipal Council	4,441,189	1,110,297
o/w Honoraria for Municipal LLG Councillors				*25,934,272*	*6,483,568*
774-02-236290	97971	774	Masindi Municipal Council	25,934,272	6,483,568
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
774-02-236290	97971	774	Masindi Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*119,456,650*	*29,864,162*
774-04-237706	623565	AREA # 409301	Kigulya Div	21,341,025	5,335,256
774-04-237707	623495	AREA # 409303	Nyangahya Div	21,602,271	5,400,568
774-04-237708	623494	AREA # 409302	Karujubu Div	33,162,388	8,290,597
774-04-237709	623493	AREA # 409304	Central Div	43,350,966	10,837,741
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*693,512,130*	*173,378,033*
774-02-236290	97971	774	Masindi Municipal Council	693,512,130	173,378,033
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*239,628,148*	*79,876,049*
774-02-236290	97971	774	Masindi Municipal Council	239,628,148	79,876,049
o/w Division DDEG (Non USMID)				*158,508,174*	*52,836,058*
774-04-237706	623565	AREA # 409301	Kigulya Div	25,581,458	8,527,153
774-04-237707	623495	AREA # 409303	Nyangahya Div	26,011,974	8,670,658
774-04-237708	623494	AREA # 409302	Karujubu Div	45,062,308	15,020,769
774-04-237709	623493	AREA # 409304	Central Div	61,852,433	20,617,478
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*158,635,028*	*39,658,757*
774-02-236290	97971	774	Masindi Municipal Council	158,635,028	39,658,757
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*84,875,511*	*21,218,878*
774-02-236290	97971	774	Masindi Municipal Council	84,875,511	21,218,878
o/w Production - Non-Wage Recurrent				*12,254,508*	*3,063,627*
774-02-236290	97971	774	Masindi Municipal Council	12,254,508	3,063,627
o/w Parish model Grant				*172,590,145*	*43,147,536*
774-02-236290	97971	774	Masindi Municipal Council	172,590,145	43,147,536

Masindi Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*18,136,021*	*6,045,340*
774-02-236290	97971	774	Masindi Municipal Council	18,136,021	6,045,340
o/w Parish model development				*18,689,824*	*6,229,941*
774-02-236290	97971	774	Masindi Municipal Council	18,689,824	6,229,941
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*8,453,033*	*2,113,258*
774-02-236290	97971	774	Masindi Municipal Council	8,453,033	2,113,258
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,714,575,485*	*678,643,871*
774-02-236290	97971	774	Masindi Municipal Council	2,714,575,485	678,643,871
o/w Secondary Education - Wage				*1,852,232,982*	*463,058,245*
774-02-236290	97971	774	Masindi Municipal Council	1,852,232,982	463,058,245
o/w Skills Development - Wage				*262,166,364*	*65,541,591*
774-02-236290	97971	774	Masindi Municipal Council	262,166,364	65,541,591
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Skills Development - Non Wage Recurrent				*149,479,000*	*49,826,333*
534-12-256677	1541	.	Kamurasi PTC	149,479,000	49,826,333
o/w Primary Education - Non Wage Recurrent				*48,313,439*	*16,104,480*
774-02-236290	97971	774	Masindi Municipal Council	48,313,439	16,104,480
o/w Secondary Education - Non Wage Recurrent				*45,455,237*	*15,151,746*
774-02-236290	97971	774	Masindi Municipal Council	45,455,237	15,151,746
o/w Primary Education - Non Wage Recurrent				*294,958,600*	*98,319,533*
774-10-250214	529141	5978	KIGULYA P/S	9,953,700	3,317,900
774-10-250216	529142	5951	KIHANDE MUSLIM P.S	8,461,100	2,820,367
774-10-250217	529147	5939	MASINDI ARMY DAY SCHOOL	32,706,500	10,902,167
774-10-250218	531417	5943	MASINDI ISLAMIC P.S.	6,620,000	2,206,667
774-10-250219	529150	5937	MASINDI PUBLIC SCHOOL	20,191,100	6,730,367
774-10-250220	531418	230045	MASINDI TOWN MODEL P.S	11,874,700	3,958,233
774-10-250221	529146	5959	MASINDI Â ARMY BARRACKS SCHOOL	13,437,000	4,479,000
774-10-250222	529155	5938	ST. EDWARD P.S.	7,334,000	2,444,667
774-10-250223	529144	5948	KIRASA MOSLEM P.S.	10,139,000	3,379,667
774-10-250224	529149	5946	MASINDI JUNIOR P/S	8,088,800	2,696,267
774-10-250225	529152	5945	NYAMIGISA BOYS SCHOOL	6,654,000	2,218,000
774-10-250226	529153	5947	NYAMIGISA GIRLS P.S.	7,252,400	2,417,467
774-10-250227	531412	5950	KABALEGA P.S.	14,164,600	4,721,533
774-10-250228	529135	5930	BULYANGO P.S.	15,645,300	5,215,100
774-10-250229	529136	5928	KABALYE P.S.	7,038,200	2,346,067
774-10-250230	531414	5933	KIBWOONA P.S.	8,221,400	2,740,467
774-10-250231	529137	5926	KABALYE SETTLEMENT P.S.	9,666,400	3,222,133
774-10-250232	531415	5929	KIHUUBA P.S.	18,069,500	6,023,167
774-10-250233	529145	5927	KYEMA P.S.	6,897,100	2,299,033
774-10-250234	529139	5932	KARUJUBU P.S.	7,679,100	2,559,700
774-10-250235	529143	5931	KINOGOZI P.S.	6,890,300	2,296,767
774-10-250236	548539	5967	BIGANDO P.S.	12,216,400	4,072,133
774-10-250237	531416	5970	KISANJA P.S.	8,182,300	2,727,433
774-10-250239	529151	5985	NYAKATOOKE P.S.	6,960,000	2,320,000

774-10-250240	548381	5984	BIIZI P.S.	10,317,500	3,439,167
774-10-250241	529138	5983	KAMURASI DEMO. SCHOOL	20,298,200	6,766,067
o/w SNE Education - Non Wage Recurrent				*7,164,240*	*2,388,080*
774-10-250241	529138	5983	KAMURASI DEMO. SCHOOL	7,164,240	2,388,080
o/w Primary Education - Non Wage Recurrent				*29,325,900*	*9,808,633*
774-10-250242	531413	5980	KALYANGO P.S.	5,805,700	1,935,233
774-10-250243	529140	5982	KATASENYWA P.S.	13,489,700	4,496,567
774-10-250244	529154	5981	RWIJEERE P.S.	10,130,500	3,376,833
o/w Secondary Education - Non Wage Recurrent				*573,510,000*	*191,170,000*
774-11-252547	534193	5963	MASINDI ARMY	205,395,000	68,465,000
774-11-252552	533817	5958	MASINDI S.S.S	278,515,000	92,838,333
774-11-252555	533821	238027	NYANGAHYA COMMUNITY S.S	89,600,000	29,866,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*149,004,871*	*49,668,290*
774-02-236290	97971	774	Masindi Municipal Council	149,004,871	49,668,290
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*605,010,727*	*151,252,682*
774-02-236290	97971	774	Masindi Municipal Council	605,010,727	151,252,682
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*23,963,833*	*5,990,958*
774-02-236290	97971	774	Masindi Municipal Council	23,963,833	5,990,958
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,717,523*	*1,679,381*
774-07-253827	504881	NA	Nyamigisa HC II	6,717,523	1,679,381
o/w Primary Health Care - Non Wage Recurrent (Government)				*112,014,585*	*27,921,922*
774-07-256006	506936		KIRASA HC II	14,001,823	3,490,240
774-07-256009	506013		KIBWOONA HC II	14,001,823	3,490,240
774-07-256011	506935		BIIZI HC II	14,001,823	3,490,240
774-07-256013	506015		KIBYAMA HC II	14,001,823	3,490,240
774-08-256010	506012		NYAKITIBWA HC III	28,003,646	6,980,481
774-08-256012	506014	NA	KATASENYWA HC II	28,003,646	6,980,481
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*911,292,237*	*303,764,079*
774-02-236290	97971	774	Masindi Municipal Council	911,292,237	303,764,079
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*20,789,522*	*5,197,381*
774-02-236290	97971	774	Masindi Municipal Council	20,789,522	5,197,381
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*263,414,704*	*65,853,676*
774-02-236290	97971	774	Masindi Municipal Council	263,414,704	65,853,676
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*468,327,994*	*117,081,999*
774-02-236290	97971	774	Masindi Municipal Council	468,327,994	117,081,999
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*37,517,656*	*37,517,656*
774-02-236290	97971	774	Masindi Municipal Council	37,517,656	37,517,656

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Ntungamo Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*63,475,533*	*15,868,883*
775-02-236291	498531	775	Ntungamo Municipal Council	63,475,533	15,868,883
o/w IFMIS Urban				*30,000,000*	*7,500,000*
775-02-236291	498531	775	Ntungamo Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
775-02-236291	498531	775	Ntungamo Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*72,240,000*	*18,060,000*
775-02-236291	498531	775	Ntungamo Municipal Council	72,240,000	18,060,000
o/w Payroll Printing Municipalities				*1,052,575*	*263,144*
775-02-236291	498531	775	Ntungamo Municipal Council	1,052,575	263,144
o/w Honoraria for Municipal LLG Councillors				*16,580,928*	*4,145,232*
775-02-236291	498531	775	Ntungamo Municipal Council	16,580,928	4,145,232
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
775-02-236291	498531	775	Ntungamo Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*63,475,533*	*15,868,883*
775-04-237710	623716	AREA # 411203	Western Div	18,941,337	4,735,334
775-04-237711	623656	AREA # 411202	Eastern Div	20,234,689	5,058,672
775-04-237712	629369	AREA # 411201	Central Div	24,299,507	6,074,877
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*584,528,482*	*146,132,121*
775-02-236291	498531	775	Ntungamo Municipal Council	584,528,482	146,132,121
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*78,996,754*	*26,332,251*
775-04-237710	623716	AREA # 411203	Western Div	22,905,350	7,635,117
775-04-237711	623656	AREA # 411202	Eastern Div	24,904,376	8,301,459
775-04-237712	629369	AREA # 411201	Central Div	31,187,028	10,395,676
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*39,364,996*	*9,841,249*
775-02-236291	498531	775	Ntungamo Municipal Council	39,364,996	9,841,249
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*37,180,461*	*9,295,115*
775-02-236291	498531	775	Ntungamo Municipal Council	37,180,461	9,295,115
o/w Production - Non-Wage Recurrent				*5,235,552*	*1,308,888*
775-02-236291	498531	775	Ntungamo Municipal Council	5,235,552	1,308,888
o/w Parish model Grant				*94,140,079*	*23,535,020*
775-02-236291	498531	775	Ntungamo Municipal Council	94,140,079	23,535,020
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
775-02-236291	498531	775	Ntungamo Municipal Council	13,602,015	4,534,005

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Parish model development				*10,194,450*	*3,398,150*
775-02-236291	498531	775	Ntungamo Municipal Council	10,194,450	3,398,150
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*6,714,886*	*1,678,722*
775-02-236291	498531	775	Ntungamo Municipal Council	6,714,886	1,678,722
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*710,536,383*	*177,634,096*
775-02-236291	498531	775	Ntungamo Municipal Council	710,536,383	177,634,096
o/w Secondary Education - Wage				*519,119,457*	*129,779,864*
775-02-236291	498531	775	Ntungamo Municipal Council	519,119,457	129,779,864
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*40,734,241*	*13,578,080*
775-02-236291	498531	775	Ntungamo Municipal Council	40,734,241	13,578,080
o/w Secondary Education - Non Wage Recurrent				*16,879,722*	*5,626,574*
775-02-236291	498531	775	Ntungamo Municipal Council	16,879,722	5,626,574
o/w Primary Education - Non Wage Recurrent				*70,021,000*	*23,340,333*
775-10-250245	529158	11925	Kikoni SDA	16,548,000	5,516,000
775-10-250246	545984	11924	Ntungamo	13,913,000	4,637,667
775-10-250247	455606	11927	Kyamate	5,991,000	1,997,000
775-10-250248	548624	11928	Ruhoko	8,150,000	2,716,667
775-10-250249	546002	11929	Rukindo	4,342,000	1,447,333
775-10-250250	548382	11921	Nyakihanga	5,957,000	1,985,667
775-10-250251	529156	11932	Maato	15,120,000	5,040,000
o/w Secondary Education - Non Wage Recurrent				*229,370,000*	*76,456,667*
775-11-252556	533822	11931	KYAMATE SS	229,370,000	76,456,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*69,631,006*	*23,210,335*
775-02-236291	498531	775	Ntungamo Municipal Council	69,631,006	23,210,335
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*683,087,050*	*170,771,762*
775-02-236291	498531	775	Ntungamo Municipal Council	683,087,050	170,771,762
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*12,818,456*	*3,204,614*
775-02-236291	498531	775	Ntungamo Municipal Council	12,818,456	3,204,614
o/w Primary Health Care - Non Wage Recurrent (Government)				*36,954,099*	*9,211,564*
775-08-256014	506017	NA	Ruhoko Health Centre II	6,159,016	1,535,261
775-09-256368	506016		Ntungamo Health Centre IV	30,795,082	7,676,303
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*50,119,534*	*16,706,511*
775-02-236291	498531	775	Ntungamo Municipal Council	50,119,534	16,706,511
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*7,264,956*	*1,816,239*
775-02-236291	498531	775	Ntungamo Municipal Council	7,264,956	1,816,239
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*112,828,952*	*28,207,238*

775-02-236291	498531	775	Ntungamo Municipal Council	112,828,952	28,207,238
321472	**436006**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*200,000,000*	*60,227,756*
Ntungamo Municipal Council					
775-02-236291	498531	775	Ntungamo Municipal Council	200,000,000	60,227,756

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit

Q1 Expenditure Limits 2021/22

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Busia Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*83,587,860*	*20,896,965*
776-02-236292	97974	776	Busia Municipal Council	83,587,860	20,896,965
o/w IFMIS Urban				*30,000,000*	*7,500,000*
776-02-236292	97974	776	Busia Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
776-02-236292	97974	776	Busia Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*66,240,000*	*16,560,000*
776-02-236292	97974	776	Busia Municipal Council	66,240,000	16,560,000
o/w Payroll Printing Municipalities				*1,962,544*	*490,636*
776-02-236292	97974	776	Busia Municipal Council	1,962,544	490,636
o/w Honoraria for Municipal LLG Councillors				*12,754,560*	*3,188,640*
776-02-236292	97974	776	Busia Municipal Council	12,754,560	3,188,640
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
776-02-236292	97974	776	Busia Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*83,587,860*	*20,896,965*
776-04-237713	623585	AREA # 202102	Western Div	37,494,590	9,373,648
776-04-237714	623570	AREA # 202101	Eastern Div	46,093,269	11,523,317
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*671,943,280*	*167,985,820*
776-02-236292	97974	776	Busia Municipal Council	671,943,280	167,985,820
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*149,021,470*	*49,673,823*
776-04-237713	623585	AREA # 202102	Western Div	64,991,404	21,663,801
776-04-237714	623570	AREA # 202101	Eastern Div	84,030,066	28,010,022
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*68,200,001*	*17,050,000*
776-02-236292	97974	776	Busia Municipal Council	68,200,001	17,050,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*32,161,298*	*8,040,324*
776-02-236292	97974	776	Busia Municipal Council	32,161,298	8,040,324
o/w Production - Non-Wage Recurrent				*8,486,091*	*2,121,523*
776-02-236292	97974	776	Busia Municipal Council	8,486,091	2,121,523
o/w Parish model Grant				*125,520,106*	*31,380,026*
776-02-236292	97974	776	Busia Municipal Council	125,520,106	31,380,026
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
776-02-236292	97974	776	Busia Municipal Council	9,068,010	3,022,670
o/w Parish model development				*13,592,600*	*4,530,867*
776-02-236292	97974	776	Busia Municipal Council	13,592,600	4,530,867

321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*7,458,936*	*1,864,734*
776-02-236292	97974	776	Busia Municipal Council	7,458,936	1,864,734
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Wage				*1,241,445,363*	*310,361,341*
776-02-236292	97974	776	Busia Municipal Council	1,241,445,363	310,361,341
o/w Secondary Education - Wage				*695,634,473*	*173,908,618*
776-02-236292	97974	776	Busia Municipal Council	695,634,473	173,908,618
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*40,734,241*	*13,578,080*
776-02-236292	97974	776	Busia Municipal Council	40,734,241	13,578,080
o/w Secondary Education - Non Wage Recurrent				*32,625,049*	*10,875,016*
776-02-236292	97974	776	Busia Municipal Council	32,625,049	10,875,016
o/w Primary Education - Non Wage Recurrent				*166,785,000*	*55,595,000*
776-10-250252	529163	430029	Mawero East Primary School	22,430,000	7,476,667
776-10-250253	531419	12301	Busia Border Primary School	23,654,000	7,884,667
776-10-250254	529160	12303	Buchicha Primary School	23,008,000	7,669,333
776-10-250258	529159	430020	Arubaine Islamic Primary School	21,614,000	7,204,667
776-10-250259	531420	12304	Marachi Primary School	22,192,000	7,397,333
776-10-250260	529161	12306	Busia Integrated Primary School	20,305,000	6,768,333
776-10-250261	529162	12307	Madibira Primary School	33,582,000	11,194,000
o/w Secondary Education - Non Wage Recurrent				*425,130,000*	*141,710,000*
776-11-252558	533823	12310	BUSIA S.S	425,130,000	141,710,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*102,819,562*	*34,273,187*
776-02-236292	97974	776	Busia Municipal Council	102,819,562	34,273,187
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*724,289,447*	*181,072,362*
776-02-236292	97974	776	Busia Municipal Council	724,289,447	181,072,362
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*14,566,488*	*3,641,622*
776-02-236292	97974	776	Busia Municipal Council	14,566,488	3,641,622
o/w Primary Health Care - Non Wage Recurrent (Government)				*65,489,106*	*16,324,497*
776-09-256369	504643		BUSIA MUNICIPAL HC IV	65,489,106	16,324,497
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*374,651,069*	*124,883,690*
776-02-236292	97974	776	Busia Municipal Council	374,651,069	124,883,690
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*14,085,567*	*3,521,392*
776-02-236292	97974	776	Busia Municipal Council	14,085,567	3,521,392
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*126,956,711*	*31,739,178*
776-02-236292	97974	776	Busia Municipal Council	126,956,711	31,739,178
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*152,147,921*	*38,036,980*

776-02-236292	97974	776	Busia Municipal Council	152,147,921	38,036,980
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*400,000,000*	*120,455,513*
776-02-236292	97974	776	Busia Municipal Council	400,000,000	120,455,513
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*1,746,732*	*1,746,732*
776-02-236292	97974	776	Busia Municipal Council	1,746,732	1,746,732
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*91,173,271*	*91,173,271*
776-02-236292	97974	776	Busia Municipal Council	91,173,271	91,173,271

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Bushenyi- Ishaka Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*76,273,954*	*19,068,488*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	76,273,954	19,068,488
o/w IFMIS Urban				*30,000,000*	*7,500,000*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*108,960,000*	*27,240,000*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	108,960,000	27,240,000
o/w Payroll Printing Municipalities				*3,809,644*	*952,411*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	3,809,644	952,411
o/w Honoraria for Municipal LLG Councillors				*20,832,448*	*5,208,112*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	20,832,448	5,208,112
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*76,273,954*	*19,068,488*
777-04-237715	623470	AREA # 402102	Ishaka Div	28,512,675	7,128,169
777-04-237716	623725	AREA # 402101	Central Div	28,728,118	7,182,030
777-04-237717	623584	AREA # 402103	Nyakabirizi Div	19,033,160	4,758,290
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*669,138,136*	*167,284,534*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	669,138,136	167,284,534
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*100,647,468*	*33,549,156*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	100,647,468	33,549,156
o/w Division DDEG (Non USMID)				*75,482,474*	*25,160,825*
777-04-237715	623470	AREA # 402102	Ishaka Div	28,956,155	9,652,052
777-04-237716	623725	AREA # 402101	Central Div	29,220,945	9,740,315
777-04-237717	623584	AREA # 402103	Nyakabirizi Div	17,305,375	5,768,458
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*48,824,800*	*12,206,200*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	48,824,800	12,206,200
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*32,811,448*	*8,202,862*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	32,811,448	8,202,862
o/w Production - Non-Wage Recurrent				*6,846,592*	*1,711,648*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	6,846,592	1,711,648
o/w Parish model Grant				*251,040,211*	*62,760,053*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	251,040,211	62,760,053
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			

o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	13,602,015	4,534,005
Bushenyi-Ishaka Municipal				*27,185,199*	*9,061,733*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	27,185,199	9,061,733
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*200,000,000*	*66,666,667*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	200,000,000	66,666,667
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*7,083,662*	*1,770,915*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	7,083,662	1,770,915
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*1,885,020,661*	*471,255,165*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	1,885,020,661	471,255,165
o/w Secondary Education - Wage				*2,081,270,791*	*520,317,698*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	2,081,270,791	520,317,698
o/w Skills Development - Wage				*494,165,836*	*123,541,459*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	494,165,836	123,541,459
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*7,725,000*	*2,575,000*
506-10-238604	545983	1034	NTUNGAMO P.S.	7,725,000	2,575,000
o/w Skills Development - Non Wage Recurrent				*434,652,000*	*144,884,000*
506-12-256598	1544	.	Bushenyi PTC	434,652,000	144,884,000
o/w Primary Education - Non Wage Recurrent				*46,935,403*	*15,645,134*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	46,935,403	15,645,134
o/w Secondary Education - Non Wage Recurrent				*16,725,798*	*5,575,266*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	16,725,798	5,575,266
o/w Primary Education - Non Wage Recurrent				*69,018,000*	*23,006,000*
777-10-250262	529167	932	Bweranyangi	15,222,000	5,074,000
777-10-250263	529165	50059	Bunyarigi p/s	13,505,000	4,501,667
777-10-250264	40789	949	Bushenyi Town Sch	9,544,000	3,181,333
777-10-250265	41707	941	Ruharo	8,558,000	2,852,667
777-10-250266	41720	977	Rwatukwire	9,867,000	3,289,000
777-10-250267	41735	978	Ryamabengwe	8,048,000	2,682,667
777-10-250268	529166	954	Bushenyi p/s	4,274,000	1,424,667
o/w SNE Education - Non Wage Recurrent				*8,536,115*	*2,845,372*
777-10-250268	529166	954	Bushenyi p/s	8,536,115	2,845,372
o/w Primary Education - Non Wage Recurrent				*98,685,000*	*32,895,000*
777-10-250269	546001	956	Rukindo	3,645,000	1,215,000
777-10-250270	529172	955	St. Kagwa Boarding P.S	18,401,000	6,133,667
777-10-250271	548627	1062	Buramba P/s	5,974,000	1,991,333
777-10-250272	529170	957	Kyeitembe ward	5,141,000	1,713,667
777-10-250273	529169	960	Ward III - Kanyamabona	6,688,000	2,229,333
777-10-250274	41460	1058	Kashenyi	3,135,000	1,045,000
777-10-250275	545912	933	Kibaare Ward	4,478,000	1,492,667
777-10-250276	529164	959	Basajjabalaba p/s	5,634,000	1,878,000
777-10-250277	548734	961	Katungu	6,688,000	2,229,333
777-10-250278	531421	965	Bwegiragye	2,931,000	977,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
777-10-250279	531421	977	Ishaka Hospital	7,147,000	2,382,333
777-10-250280	529168	963	Kaburengye	4,852,000	1,617,333
777-10-250281	40794	980	Irembezi	8,371,000	2,790,333
777-10-250282	41696	979	Nyamiko	4,852,000	1,617,333
777-10-250283	529171	1008	Nyakatooma II	2,693,000	897,667
777-10-250284	546081	1007	Rwenjeru	4,648,000	1,549,333
777-10-250285	531423	948	Bushenyi PTC Demo	3,407,000	1,135,667
o/w Secondary Education - Non Wage Recurrent				*212,955,000*	*70,985,000*
777-11-252562	32974	953	RUYONZA SCHOOL	88,135,000	29,378,333
777-11-252564	11277	966	ISHAKA ADVENTIST COLLEGE	124,820,000	41,606,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*145,027,511*	*48,342,504*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	145,027,511	48,342,504
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*694,306,375*	*173,576,594*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	694,306,375	173,576,594
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*3,879,510*	*967,047*
506-07-252850		2880	Ruharo	3,879,510	967,047
o/w Primary Healthcare - DHO allocation				*15,669,658*	*3,917,415*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	15,669,658	3,917,415
o/w Primary Health Care - Non Wage Recurrent (Government)				*50,433,625*	*12,571,611*
777-07-272671		NA	kashenyi HC II	3,879,510	967,047
777-08-272672		NA	Nyamiko HC III	7,759,019	1,934,094
777-09-256370	506937		Bushenyi Health center IV	38,795,096	9,670,470
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*204,677,520*	*68,225,840*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	204,677,520	68,225,840
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*10,311,917*	*2,577,979*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	10,311,917	2,577,979
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*475,265,233*	*118,816,308*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	475,265,233	118,816,308
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*543,281,491*	*135,820,373*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	543,281,491	135,820,373
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*3,845,144*	*3,845,144*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	3,845,144	3,845,144
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*10,551,582*	*10,551,582*
777-02-236293	498522	777	Bushenyi-Ishaka Municipal Council	10,551,582	10,551,582

Q1 Expenditure Limits 2021/22

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Rukungiri Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*72,771,264*	*18,192,816*
778-02-236294	498521	778	Rukungiri Municipal Council	72,771,264	18,192,816
o/w IFMIS Urban				*30,000,000*	*7,500,000*
778-02-236294	498521	778	Rukungiri Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
778-02-236294	498521	778	Rukungiri Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*70,920,000*	*17,730,000*
778-02-236294	498521	778	Rukungiri Municipal Council	70,920,000	17,730,000
o/w Payroll Printing Municipalities				*3,470,103*	*867,526*
778-02-236294	498521	778	Rukungiri Municipal Council	3,470,103	867,526
o/w Honoraria for Municipal LLG Councillors				*17,856,384*	*4,464,096*
778-02-236294	498521	778	Rukungiri Municipal Council	17,856,384	4,464,096
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
778-02-236294	498521	778	Rukungiri Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*72,771,264*	*18,192,816*
778-04-237718	623502	AREA # 412301	Eastern Div	25,099,294	6,274,824
778-04-237719	623507	AREA # 412303	Western Div	26,543,076	6,635,769
778-04-237720	623503	AREA # 412302	Southern Div	21,128,894	5,282,223
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*887,165,443*	*221,791,361*
778-02-236294	498521	778	Rukungiri Municipal Council	887,165,443	221,791,361
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*89,439,779*	*29,813,260*
778-02-236294	498521	778	Rukungiri Municipal Council	89,439,779	29,813,260
o/w Division DDEG (Non USMID)				*73,232,156*	*24,410,719*
778-04-237718	623502	AREA # 412301	Eastern Div	25,463,309	8,487,770
778-04-237719	623507	AREA # 412303	Western Div	27,267,749	9,089,250
778-04-237720	623503	AREA # 412302	Southern Div	20,501,098	6,833,699
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*85,864,476*	*21,466,119*
778-02-236294	498521	778	Rukungiri Municipal Council	85,864,476	21,466,119
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*41,549,473*	*10,387,368*
778-02-236294	498521	778	Rukungiri Municipal Council	41,549,473	10,387,368
o/w Production - Non-Wage Recurrent				*6,403,601*	*1,600,900*
778-02-236294	498521	778	Rukungiri Municipal Council	6,403,601	1,600,900
o/w Parish model Grant				*188,280,159*	*47,070,040*
778-02-236294	498521	778	Rukungiri Municipal Council	188,280,159	47,070,040
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			

o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
778-02-236294	498521	778	Rukungiri Municipal Council	13,602,015	4,534,005
o/w Primary Education - Development				*20,388,899*	*6,796,300*
778-02-236294	498521	778	Rukungiri Municipal Council	20,388,899	6,796,300
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*6,986,094*	*1,746,523*
778-02-236294	498521	778	Rukungiri Municipal Council	6,986,094	1,746,523
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*1,498,932,864*	*374,733,216*
778-02-236294	498521	778	Rukungiri Municipal Council	1,498,932,864	374,733,216
o/w Secondary Education - Wage				*1,920,320,878*	*480,080,219*
778-02-236294	498521	778	Rukungiri Municipal Council	1,920,320,878	480,080,219
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*43,490,313*	*14,496,771*
778-02-236294	498521	778	Rukungiri Municipal Council	43,490,313	14,496,771
o/w Secondary Education - Non Wage Recurrent				*18,981,151*	*6,327,050*
778-02-236294	498521	778	Rukungiri Municipal Council	18,981,151	6,327,050
o/w Primary Education - Non Wage Recurrent				*112,473,300*	*37,491,100*
778-10-250286	529182	10472	Ruruku	4,393,000	1,464,333
778-10-250287	529174	10435	Kakonkoma	3,169,000	1,056,333
778-10-250288	529181	10474	Rukungiri Primary School	7,351,000	2,450,333
778-10-250289	529178	10421	Kyatoko	5,056,000	1,685,333
778-10-250290	529180	10467	Nyakibale Upper	20,458,000	6,819,333
778-10-250291	548584	10424	Kashozi	4,410,000	1,470,000
778-10-250292	529175	10422	Katwekamwe	5,056,000	1,685,333
778-10-250293	529179	10423	Nyabihinga	6,076,000	2,025,333
778-10-250294	529177	10418	Kitazikurukwa	5,725,800	1,908,600
778-10-250295	531424	10475	Town Council	5,124,000	1,708,000
778-10-250296	3726	10468	Nyakibale Lower	9,501,500	3,167,167
778-10-250297	529173	10419	Kahororo P/S	8,286,000	2,762,000
778-10-250298	548363	10420	Rukondo	5,940,000	1,980,000
778-10-250299	529176	10477	Kinyasano B.	15,460,000	5,153,333
778-10-250301	548714	10471	Kiyaga	6,467,000	2,155,667
o/w Secondary Education - Non Wage Recurrent				*248,175,000*	*82,725,000*
778-11-252565	533826	10470	ST GERALDS NYAKIBALE	175,555,000	58,518,333
778-11-252566	533825	338028	KAGUNGA S.S.S	72,620,000	24,206,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*96,133,934*	*32,044,645*
778-02-236294	498521	778	Rukungiri Municipal Council	96,133,934	32,044,645
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,064,587,667*	*266,146,917*
778-02-236294	498521	778	Rukungiri Municipal Council	1,064,587,667	266,146,917
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*19,095,118*	*4,773,780*
778-02-236294	498521	778	Rukungiri Municipal Council	19,095,118	4,773,780
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*1,824,359*	*456,090*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
778-07-254416	506555	NA	Kyatoko HC II	1,824,359	456,090
o/w Primary Health Care - Non Wage Recurrent (Government)				*24,251,144*	*6,075,393*
778-07-256015	506537		KATWEKAMWE HC II	3,464,449	863,585
778-07-256016	506526		MARUMBA HC II	3,464,449	863,585
778-07-256018	506535		KARANGARO HC II	3,464,449	863,585
778-08-256017	506534		RWAKABENGO HC111	6,928,898	1,727,169
778-08-256019	506536	NA	KITIMBA HC II	6,928,898	1,727,169
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,297,438*	*1,824,359*
778-09-256226	506548	NA	North Kigezi HC IV	7,297,438	1,824,359
o/w Primary Health Care - Non Wage Recurrent (Government)				*34,644,491*	*8,635,847*
778-09-256371	507208	NA	RUKUNGIRI HC IV	34,644,491	8,635,847
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*71,213,842*	*23,737,947*
778-02-236294	498521	778	Rukungiri Municipal Council	71,213,842	23,737,947
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*9,611,325*	*2,402,831*
778-02-236294	498521	778	Rukungiri Municipal Council	9,611,325	2,402,831
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*274,844,904*	*68,711,226*
778-02-236294	498521	778	Rukungiri Municipal Council	274,844,904	68,711,226
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*366,646,484*	*91,661,621*
778-02-236294	498521	778	Rukungiri Municipal Council	366,646,484	91,661,621
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*150,000,000*	*45,170,817*
778-02-236294	498521	778	Rukungiri Municipal Council	150,000,000	45,170,817

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Nansana Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*361,787,316*	*90,446,829*
779-02-236295		779	Nansana Municipal Council	361,787,316	90,446,829
o/w IFMIS Urban				*30,000,000*	*7,500,000*
779-02-236295		779	Nansana Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
779-02-236295		779	Nansana Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*186,480,000*	*46,620,000*
779-02-236295		779	Nansana Municipal Council	186,480,000	46,620,000
o/w Payroll Printing Municipalities				*5,945,501*	*1,486,375*
779-02-236295		779	Nansana Municipal Council	5,945,501	1,486,375
o/w Honoraria for Municipal LLG Councillors				*33,161,855*	*8,290,464*
779-02-236295		779	Nansana Municipal Council	33,161,855	8,290,464
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
779-02-236295		779	Nansana Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*361,787,316*	*90,446,829*
779-04-237721	623480	AREA # 113307	Nansana Div	123,152,670	30,788,168
779-04-237722	665194	AREA # 113602	Gombe Div	81,428,275	20,357,069
779-04-237723	665193	AREA # 113603	Nabweru Div	99,643,186	24,910,796
779-04-237724	665667	AREA # 113601	Busukumu Div	57,563,185	14,390,796
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*1,769,068,844*	*442,267,211*
779-02-236295		779	Nansana Municipal Council	1,769,068,844	442,267,211
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*487,835,291*	*162,611,764*
779-02-236295		779	Nansana Municipal Council	487,835,291	162,611,764
o/w Division DDEG (Non USMID)				*524,139,424*	*174,713,141*
779-04-237721	623480	AREA # 113307	Nansana Div	189,880,978	63,293,659
779-04-237722	665194	AREA # 113602	Gombe Div	114,808,184	38,269,395
779-04-237723	665193	AREA # 113603	Nabweru Div	147,581,440	49,193,813
779-04-237724	665667	AREA # 113601	Busukumu Div	71,868,822	23,956,274
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*31,138,600*	*7,784,650*
779-02-236295		779	Nansana Municipal Council	31,138,600	7,784,650
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*47,855,934*	*11,963,984*
779-02-236295		779	Nansana Municipal Council	47,855,934	11,963,984
o/w Production - Non-Wage Recurrent				*42,466,708*	*10,616,677*
779-02-236295		779	Nansana Municipal Council	42,466,708	10,616,677
o/w Parish model Grant				*455,010,383*	*113,752,596*
779-02-236295		779	Nansana Municipal Council	455,010,383	113,752,596

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321470	010000	Sector Conditional Grant - Development - Agriculture			
o/w Agriculture Extension - Development				*18,136,021*	*6,045,340*
779-02-236295		779	Nansana Municipal Council	18,136,021	6,045,340
o/w Parish model development				*49,273,173*	*16,424,391*
779-02-236295		779	Nansana Municipal Council	49,273,173	16,424,391
321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*3,000,000,000*	*1,000,000,000*
779-02-236295		779	Nansana Municipal Council	3,000,000,000	1,000,000,000
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*14,739,087*	*3,684,772*
779-02-236295		779	Nansana Municipal Council	14,739,087	3,684,772
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,731,994,212*	*932,998,553*
779-02-236295		779	Nansana Municipal Council	3,731,994,212	932,998,553
o/w Secondary Education - Wage				*1,789,673,544*	*447,418,386*
779-02-236295		779	Nansana Municipal Council	1,789,673,544	447,418,386
o/w Skills Development - Wage				*346,149,980*	*86,537,495*
779-02-236295		779	Nansana Municipal Council	346,149,980	86,537,495
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Skills Development - Non Wage Recurrent				*84,395,421*	*28,131,807*
555-12-256790	534508	..	GOMBE COMMUNITY POLYTECHNIC	84,395,421	28,131,807
o/w Primary Education - Non Wage Recurrent				*55,203,619*	*18,401,206*
779-02-236295		779	Nansana Municipal Council	55,203,619	18,401,206
o/w Secondary Education - Non Wage Recurrent				*66,871,376*	*22,290,459*
779-02-236295		779	Nansana Municipal Council	66,871,376	22,290,459
o/w Primary Education - Non Wage Recurrent				*406,490,000*	*135,496,667*
779-10-250344	526037	530073	MIGADDE C/U	8,830,000	2,943,333
779-10-244386	526062	8000	St. Kizito Ttikalu Primary School	6,297,000	2,099,000
779-10-250302	530340	7983	KIGOOGWA UMEA P.S.	9,323,000	3,107,667
779-10-250303	525339	8288	LUGO P.S.	5,243,000	1,747,667
779-10-250304	296669	8292	NAMULONGE P.S.	8,031,000	2,677,000
779-10-250305	548688	8001	KITANDA COU P.S.	3,968,000	1,322,667
779-10-250306	525996	8284	Nabitalo Primary School	8,218,000	2,739,333
779-10-250307	525781	8171	JINJA KALOLI GIRLS	15,630,000	5,210,000
779-10-250308	525791	8167	KANYANGE P.S	13,709,000	4,569,667
779-10-250309	526071	8002	TTIKKALU UMEA P.S.	8,847,000	2,949,000
779-10-250311	525766	8289	BUSUKUMA COU P.S.	5,668,000	1,889,333
779-10-250312	526000	8163	NAKYESSANJJA P.S.	8,524,000	2,841,333
779-10-250317	530330	7978	BUWAMBO P.S.	14,185,000	4,728,333
779-10-250318	525746	7977	Bbibo Primary School	4,410,000	1,470,000
779-10-250319	526064	530366	ST. MARK KAKERENGE P/S	6,892,000	2,297,333
779-10-250320	525779	7980	GOMBE Â P.S.	8,422,000	2,807,333
779-10-250321	525332	7979	KITUNGWA P.S.	5,362,000	1,787,333
779-10-250322	525755	8286	Bulesa Primary School	6,399,000	2,133,000
779-10-250323	530333	8003	GALAMBA P.S.	3,594,000	1,198,000
779-10-250324	525762	8277	BUSO MUSLIM P.S.	3,305,000	1,101,667
779-10-250327	545939	7982	Kkungu Primary School	6,450,000	2,150,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
779-10-250328	525774	8285	DAMALI NABAGEREKA P.S.	3,645,000	1,215,000
779-10-250329	525333	8278	KIWENDA P.S.	8,405,000	2,801,667
779-10-250332	525995	8290	NABINENE P.S.	5,005,000	1,668,333
779-10-250333	526046	8296	St. Johns Kabonge Primary School	8,507,000	2,835,667
779-10-250336	525342	8165	MAGANJO UMEA P.S.	21,308,000	7,102,667
779-10-250337	526017	8169	SAM IGA MEMORIAL P.S.	6,042,000	2,014,000
779-10-250338	525803	8274	KIJJUDDE P.S.	8,439,000	2,813,000
779-10-250339	526074	8295	ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	8,983,000	2,994,333
779-10-250340	530596	7987	LWADDA P.S.	18,673,000	6,224,333
779-10-250341	530458	7985	ST. CHARLES LWANGA MATUGGA P.S.	7,861,000	2,620,333
779-10-250342	526052	7986	ST. JUDE KIRYAGONJA P.S.	5,668,000	1,889,333
779-10-250343	525752	537987	BUILDING TOMORROW ACADEMY OF GITTA	4,733,000	1,577,667
779-10-250345	525994	7994	NABINAKA P.S.	7,130,000	2,376,667
779-10-250346	525993	7996	MWERERWE CATHOLIC Â P.S.	6,178,000	2,059,333
779-10-250347	546071	7997	MWERERWE COU P.S.	7,895,000	2,631,667
779-10-250348	525797	8185	KAZO COU P.S.	15,307,000	5,102,333
779-10-250349	525798	8179	KAZO MIXED P.S.	15,579,000	5,193,000
779-10-250350	526009	8192	NANSANA COU P.S.	12,400,000	4,133,333
779-10-250351	526050	8190	St. Joseph Nansana C/S P/S	15,205,000	5,068,333
779-10-250352	530450	280121	NANSANA SDA P/S	10,870,000	3,623,333
779-10-250353	530451	530075	NASSE MUSLIM P.S	6,620,000	2,206,667
779-10-250354	526024	7999	SSANGA P.S.	13,114,000	4,371,333
779-10-250355	530327	530012	BUSIKIRI P.S.	5,940,000	1,980,000
779-10-250356	530343	7993	KIROLO UMEA P.S.	5,175,000	1,725,000
779-10-250357	526020	530074	SSAAYI BRIGHT DAY P.S	3,900,000	1,300,000
779-10-250358	525799	8276	KIBIBI CATHOLIC P.S.	4,036,000	1,345,333
779-10-250359	526073	8291	WAMIRONGO P.S.	5,430,000	1,810,000
779-10-257417	525349	280072	Migadde Primary School	3,135,000	1,045,000
o/w Secondary Education - Non Wage Recurrent				*875,090,000*	*291,696,667*
779-11-251760	100278	55154	BUWAMBO SEED SECONDARY SCHOOL	204,255,000	68,085,000
779-11-252567	54285	538153	ST EDWARDS COLLEGE GALAMBA	103,690,000	34,563,333
779-11-252570	38666	8177	SAM IGA MEMORIAL COLLEGE	311,920,000	103,973,333
779-11-252572	534119	7998	MWEREERWE SS	126,445,000	42,148,333
779-11-252582	56745	8079	NAMULONGE SS	128,780,000	42,926,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*341,616,783*	*113,872,261*
779-02-236295		779	Nansana Municipal Council	341,616,783	113,872,261
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,521,847,040*	*380,461,760*
779-02-236295		779	Nansana Municipal Council	1,521,847,040	380,461,760
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*50,068,612*	*12,517,153*
779-02-236295		779	Nansana Municipal Council	50,068,612	12,517,153
o/w Primary Health Care - Non Wage Recurrent (Government)				*55,176,536*	*13,753,878*
779-07-254613	505481	not available	Gombe Health Centre	13,794,134	3,438,470
779-07-254614	552356		Matugga Health Centre	13,794,134	3,438,470
779-07-254615	505498		Migadde Health Centre	13,794,134	3,438,470
779-07-254654	505508		MaganjoHealth Centre	13,794,134	3,438,470

o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,445,008*	*2,111,252*
779-07-254657	505525		Jinja Kalori St Charles Lwanga	8,445,008	2,111,252
o/w Primary Health Care - Non Wage Recurrent (Government)				*344,853,352*	*85,961,739*
779-07-254659	505480		Nassolo Wamala Health Centre	27,588,268	6,876,939
779-07-256244	506979		Nansana Health Centre	13,754,384	3,438,470
779-08-254606	505500		Ttikalu Health Centre	27,588,268	6,876,939
779-08-254641	505482		Kasozi Health Centre	27,588,268	6,876,939
779-08-254643	115517		Nabutiti Health Centre	27,588,268	6,876,939
779-08-254644	505497		Namulonge Health Centre	27,588,268	6,876,939
779-08-254656	505501		Kawanda Health Centre	27,588,268	6,876,939
779-08-254658	506976		NabweruHealth Centre	27,588,268	6,876,939
779-09-256372	505510		Kyadondo North Health Sub Dis	137,941,341	34,384,695
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*322,106,825*	*107,368,942*
779-02-236295		779	Nansana Municipal Council	322,106,825	107,368,942
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*80,602,093*	*20,150,523*
779-02-236295		779	Nansana Municipal Council	80,602,093	20,150,523
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*259,520,942*	*64,880,235*
779-02-236295		779	Nansana Municipal Council	259,520,942	64,880,235
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*606,220,862*	*151,555,216*
779-02-236295		779	Nansana Municipal Council	606,220,862	151,555,216

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Makindye-Ssabagabo Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*288,451,764*	*72,112,941*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	288,451,764	72,112,941
o/w IFMIS Urban				*30,000,000*	*7,500,000*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*75,960,000*	*18,990,000*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	75,960,000	18,990,000
o/w Payroll Printing Municipalities				*2,151,768*	*537,942*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	2,151,768	537,942
o/w Honoraria for Municipal LLG Councillors				*18,706,688*	*4,676,672*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	18,706,688	4,676,672
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*288,451,764*	*72,112,941*
780-04-237725	623034	AREA # 113304	Masajja Div	110,590,420	27,647,605
780-04-237726		AREA # 113501	Bunamwaya Div	82,292,680	20,573,170
780-04-237727		AREA # 113503	Ndejje Div	95,568,664	23,892,166
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*740,015,516*	*185,003,879*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	740,015,516	185,003,879
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*594,024,130*	*198,008,043*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	594,024,130	198,008,043
o/w Division DDEG (Non USMID)				*402,294,759*	*134,098,253*
780-04-237725	623034	AREA # 113304	Masajja Div	159,109,327	53,036,442
780-04-237726		AREA # 113501	Bunamwaya Div	110,095,122	36,698,374
780-04-237727		AREA # 113503	Ndejje Div	133,090,309	44,363,436
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*57,624,760*	*14,406,190*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	57,624,760	14,406,190
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*34,995,955*	*8,748,989*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	34,995,955	8,748,989
o/w Production - Non-Wage Recurrent				*33,207,078*	*8,301,770*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	33,207,078	8,301,770
o/w Parish model Grant				*125,520,106*	*31,380,026*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	125,520,106	31,380,026
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			

Makindye-Ssabagabo Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	13,602,015	4,534,005
Makindye-Ssabagabo Municipal Council				*13,592,600*	*4,530,867*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	13,592,600	4,530,867
321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*6,500,000,000*	*2,166,666,667*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	6,500,000,000	2,166,666,667
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*12,563,808*	*3,140,952*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	12,563,808	3,140,952
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*1,408,798,680*	*352,199,670*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	1,408,798,680	352,199,670
o/w Secondary Education - Wage				*1,064,340,826*	*266,085,207*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	1,064,340,826	266,085,207
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*43,834,822*	*14,611,607*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	43,834,822	14,611,607
o/w Secondary Education - Non Wage Recurrent				*24,853,033*	*8,284,344*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	24,853,033	8,284,344
o/w Primary Education - Non Wage Recurrent				*219,888,000*	*73,296,000*
780-10-250362	526061	8101	St. Kizito P/S Kibiri	10,445,000	3,481,667
780-10-244390	526025	8104	Sseguku Primary School	15,613,000	5,204,333
780-10-250360	526016	530164	NYANAMA MOSLEM P.S	9,425,000	3,141,667
780-10-250361	525760	8098	BUSABALA P.S.	9,119,000	3,039,667
780-10-250363	525345	8109	MASAJJA UMEA P.S.	14,865,000	4,955,000
780-10-250364	526001	8117	NAMASUBA UMEA P.S.	20,169,000	6,723,000
780-10-250365	526067	530018	ST. PIUS P.S MASAJJA	19,319,000	6,439,667
780-10-250366	525759	530117	BUNAMWAYA CENTRAL PARENTS SCHOOL	10,955,000	3,651,667
780-10-250367	3641	8137	Bunamwaya C/U Primary School	16,599,000	5,533,000
780-10-250368	525800	530236	KIGO LUNYA PARENTS SCHOOL	12,400,000	4,133,333
780-10-250369	525801	8142	KIGO PRISONS P.S.	10,683,000	3,561,000
780-10-250370	525991	8140	Mutungo Kitiiko Primary School	10,938,000	3,646,000
780-10-250371	526044	8143	ST. GYAVIIRA LWEZA P.S.	7,708,000	2,569,333
780-10-250372	530595	8145	LUBUGUMU UMEA	19,608,000	6,536,000
780-10-250373	526012	8148	NDEJJE C.S P.S.	17,874,000	5,958,000
780-10-257393	530339	8100	Kibiri C/U Primary School	14,168,000	4,722,667
o/w Secondary Education - Non Wage Recurrent				*308,160,000*	*102,720,000*
780-11-252574	533615	8139	AGGREY MEMORIAL SS	127,295,000	42,431,667
780-11-252576	40053	528201	LUBUGUMU JAMIA HIGH SCHOOL	180,865,000	60,288,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*469,601,417*	*156,533,806*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	469,601,417	156,533,806
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*885,770,257*	*221,442,564*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	885,770,257	221,442,564

321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*36,473,172*	*9,118,293*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	36,473,172	9,118,293

Makindye-Ssabagabo Municipal Council

o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,309,979*	*2,827,495*
780-07-254603	505522	not available	St Magdalene Health Centre	11,309,979	2,827,495
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Health Care - Non Wage Recurrent (Government)				*297,523,919*	*74,163,911*
780-08-254646	506973		Bunamwaya Health Centre	33,058,213	8,240,435
780-08-254648	115518		Mutundwe Health Centre	33,058,213	8,240,435
780-08-254649	505512		Mutungo Health Centre	33,058,213	8,240,435
780-08-256243	505511		Seguku Health Centre	33,058,213	8,240,435
780-09-256868	505485		Kyadondo South Health Sub Dist	165,291,066	41,202,173
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*507,028,695*	*169,009,565*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	507,028,695	169,009,565
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*62,630,085*	*15,657,521*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	62,630,085	15,657,521
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*91,078,462*	*22,769,615*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	91,078,462	22,769,615
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*606,220,862*	*151,555,216*
780-02-236296		780	Makindye-Ssabagabo Municipal Council	606,220,862	151,555,216

Q1 Expenditure Limits 2021/22

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Kira Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*316,904,776*	*79,226,194*
781-02-236297		781	Kira Municipal Council	316,904,776	79,226,194
o/w IFMIS Urban				*30,000,000*	*7,500,000*
781-02-236297		781	Kira Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
781-02-236297		781	Kira Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*64,680,000*	*16,170,000*
781-02-236297		781	Kira Municipal Council	64,680,000	16,170,000
o/w Payroll Printing Municipalities				*3,323,654*	*830,913*
781-02-236297		781	Kira Municipal Council	3,323,654	830,913
o/w Honoraria for Municipal LLG Councillors				*17,006,080*	*4,251,520*
781-02-236297		781	Kira Municipal Council	17,006,080	4,251,520
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
781-02-236297		781	Kira Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*316,904,776*	*79,226,194*
781-04-237728	621324	AREA # 113301	Bweyogerere Div	106,365,436	26,591,359
781-04-237729	623590	AREA # 113303	Kira Div	77,596,575	19,399,144
781-04-237730			NAMUGONGO DIV	132,942,764	33,235,691
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*680,783,199*	*170,195,800*
781-02-236297		781	Kira Municipal Council	680,783,199	170,195,800
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*628,009,708*	*209,336,569*
781-02-236297		781	Kira Municipal Council	628,009,708	209,336,569
o/w Division DDEG (Non USMID)				*444,809,125*	*148,269,708*
781-04-237728	621324	AREA # 113301	Bweyogerere Div	149,543,126	49,847,709
781-04-237729	623590	AREA # 113303	Kira Div	99,393,626	33,131,209
781-04-237730			NAMUGONGO DIV	195,872,373	65,290,791
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*54,000,000*	*13,500,000*
781-02-236297		781	Kira Municipal Council	54,000,000	13,500,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*24,970,632*	*6,242,658*
781-02-236297		781	Kira Municipal Council	24,970,632	6,242,658
o/w Production - Non-Wage Recurrent				*36,754,578*	*9,188,644*
781-02-236297		781	Kira Municipal Council	36,754,578	9,188,644
o/w Parish model Grant				*94,140,079*	*23,535,020*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
781-02-236297		781	Kira Municipal Council	94,140,079	23,535,020
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
781-02-236297		781	Kira Municipal Council	13,602,015	4,534,005
o/w Parish model development				*10,194,450*	*3,398,150*
781-02-236297		781	Kira Municipal Council	10,194,450	3,398,150
321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*3,317,305,074*	*1,105,768,358*
781-02-236297		781	Kira Municipal Council	3,317,305,074	1,105,768,358
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*13,317,278*	*3,329,319*
781-02-236297		781	Kira Municipal Council	13,317,278	3,329,319
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,501,785,552*	*625,446,388*
781-02-236297		781	Kira Municipal Council	2,501,785,552	625,446,388
o/w Secondary Education - Wage				*1,511,479,226*	*377,869,807*
781-02-236297		781	Kira Municipal Council	1,511,479,226	377,869,807
o/w Skills Development - Wage				*25,977,912*	*6,494,478*
781-02-236297		781	Kira Municipal Council	25,977,912	6,494,478
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*7,868,000*	*2,622,667*
	5576	NA	Shimon Demonstration School, Kira	5,090,000	1,696,667
		NA	Goodwill Special Needs Demonstration Academy (SNE only)	2,778,000	926,000
o/w SNE Education - Non Wage Recurrent				*1,981,598*	*660,533*
		NA	Goodwill Special Needs Demonstration Academy (SNE only)	1,981,598	660,533
o/w Secondary Education - Non Wage Recurrent				*128,125,000*	*42,708,333*
555-11-258655		NA	HASSAN TRABI SS BWEYOGERERE	128,125,000	42,708,333
o/w Skills Development - Non Wage Recurrent				*791,060,138*	*263,686,713*
555-12-256730	534478	..	Shimon	791,060,138	263,686,713
o/w Primary Education - Non Wage Recurrent				*47,279,912*	*15,759,971*
781-02-236297		781	Kira Municipal Council	47,279,912	15,759,971
o/w Secondary Education - Non Wage Recurrent				*48,127,443*	*16,042,481*
781-02-236297		781	Kira Municipal Council	48,127,443	16,042,481
o/w Primary Education - Non Wage Recurrent				*2,829,000*	*943,000*
781-10-244382	525809	8037	Kireka Home for the Mentally Handicapped P/S	2,829,000	943,000
o/w SNE Education - Non Wage Recurrent				*6,021,010*	*2,007,003*
781-10-244382	525809	8037	Kireka Home for the Mentally Handicapped P/S	6,021,010	2,007,003
o/w Primary Education - Non Wage Recurrent				*44,110,500*	*14,703,500*
781-10-250374	525773	8010	BWEYOGERERE COU P.S	24,691,000	8,230,333
781-10-250375	530332	280073	BWEYOGERERE MUSLIM P/S	8,711,000	2,903,667
781-10-250376	525780	8004	HASSAN TOURABI EDUCATION CENTRE	10,708,500	3,569,500
o/w SNE Education - Non Wage Recurrent				*4,115,627*	*1,371,876*
781-10-250376	525780	8004	HASSAN TOURABI EDUCATION CENTRE	4,115,627	1,371,876
o/w Primary Education - Non Wage Recurrent				*244,114,000*	*81,371,333*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
781-10-250377	530456	8011	St Thomas BazaddeBweyogerere C/S Primary School	16,208,000	5,402,667
781-10-250378	525802	8023	KIJABIJO P.S.	7,708,000	2,569,333
781-10-250379	3654	8022	KIMWANYI UMEA P.S.	6,875,000	2,291,667
781-10-250380	525331	280078	KITUKUTWE P/S	7,793,000	2,597,667
781-10-250381	525348	8071	MELISA P.S.	6,790,000	2,263,333
781-10-250382	526003	8018	NAMBOGO MEMORIAL P.S.	8,779,000	2,926,333
781-10-250383	525767	280080	BUWAATE C/S P/S	6,280,000	2,093,333
781-10-250384	525768	8031	BUWAATE COU P.S.	1,707,000	569,000
781-10-250385	525756	8028	Bulindo Primary School	4,886,000	1,628,667
781-10-250386	525807	8029	KIRA P.S.	10,088,000	3,362,667
781-10-250387	545878	8048	KAMULI COU P.S	27,700,000	9,233,333
781-10-250388	525808	8047	KIREKA ARMY P.S.	14,780,000	4,926,667
781-10-250389	530342	8044	KIREKA CHURCH OF UGANDA	10,207,000	3,402,333
781-10-250390	525810	8036	KIREKA UMEA P.S.	14,610,000	4,870,000
781-10-250391	526032	8019	St Gonzaga Kamuli C/S Primary School	6,093,000	2,031,000
781-10-250392	525811	8057	KIRINYA COU	22,226,000	7,408,667
781-10-250393	526033	8056	St Joseph catholic P/ SKirinya	17,347,000	5,782,333
781-10-250394	530593	8061	KYALIWAJJALA UMEA P.S.	6,637,000	2,212,333
781-10-250395	526005	8060	NAMUGONGO BOYS P.S.	15,528,000	5,176,000
781-10-250396	526006	8059	NAMUGONGO MIXED P.S.	8,303,000	2,767,667
781-10-250397	530448	8077	Namugongo Girls Â P.S.	23,569,000	7,856,333
o/w Secondary Education - Non Wage Recurrent				*495,970,000*	*165,323,333*
781-11-252579	54190	8032	KIRA SS	256,630,000	85,543,333
781-11-252581	533614	550153	KIRINYA COU SS	239,340,000	79,780,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*320,431,942*	*106,810,647*
781-02-236297		781	Kira Municipal Council	320,431,942	106,810,647
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*445,166,777*	*111,291,694*
781-02-236297		781	Kira Municipal Council	445,166,777	111,291,694
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*41,623,495*	*10,405,874*
781-02-236297		781	Kira Municipal Council	41,623,495	10,405,874
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*32,454,059*	*8,113,515*
781-07-254608	115546		Wellspring Health Centre	16,227,029	4,056,757
781-07-254629	115552		Bweyogerere Health Centre UMMB	16,227,029	4,056,757
o/w Primary Health Care - Non Wage Recurrent (Government)				*87,531,026*	*21,818,895*
781-07-254630	25074		Kimwanyi Health Centre	43,765,513	10,909,448
781-07-254631	548092		Kireka Health Centre	43,765,513	10,909,448
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*16,227,029*	*4,056,757*
781-07-254633	115540		Kireka SDA Dispensary	16,227,029	4,056,757
o/w Primary Health Care - Non Wage Recurrent (Government)				*131,296,539*	*32,728,343*
781-07-254634	115503		Kirinya Health Centre	43,765,513	10,909,448
781-08-253089	27699		Bweyogerere Government Health	87,531,026	21,818,895
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*32,454,059*	*8,113,515*
781-08-254609	115535		Zia Angelina Health Centre	32,454,059	8,113,515
o/w Primary Health Care - Non Wage Recurrent (Government)				*87,531,026*	*21,818,895*
781-08-255497	548080		Kira Health Centre	87,531,026	21,818,895

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Kira Municipal Council

321467	**630000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*1,046,293,453*	*348,764,484*
781-02-236297		781	Kira Municipal Council	1,046,293,453	348,764,484
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
o/w Social Development - Non Wage Recurrent				*69,568,163*	*17,392,041*
781-02-236297		781	Kira Municipal Council	69,568,163	17,392,041
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*114,679,173*	*28,669,793*
781-02-236297		781	Kira Municipal Council	114,679,173	28,669,793
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*434,483,295*	*108,620,824*
781-02-236297		781	Kira Municipal Council	434,483,295	108,620,824

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Kisoro Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*61,873,161*	*15,468,290*
782-02-236298		782	Kisoro Municipal Council	61,873,161	15,468,290
o/w IFMIS Urban				*30,000,000*	*7,500,000*
782-02-236298		782	Kisoro Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
782-02-236298		782	Kisoro Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*66,120,000*	*16,530,000*
782-02-236298		782	Kisoro Municipal Council	66,120,000	16,530,000
o/w Payroll Printing Municipalities				*1,060,993*	*265,248*
782-02-236298		782	Kisoro Municipal Council	1,060,993	265,248
o/w Honoraria for Municipal LLG Councillors				*16,580,928*	*4,145,232*
782-02-236298		782	Kisoro Municipal Council	16,580,928	4,145,232
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
782-02-236298		782	Kisoro Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*61,873,161*	*15,468,290*
782-04-237731	623728	AREA # 408113	South Div	21,401,505	5,350,376
782-04-237732	623658	AREA # 408202	North Div	20,765,681	5,191,420
782-04-237733	623657	AREA # 408201	Central Div	19,705,975	4,926,494
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*634,503,454*	*158,625,864*
782-02-236298		782	Kisoro Municipal Council	634,503,454	158,625,864
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*57,768,423*	*19,256,141*
782-02-236298		782	Kisoro Municipal Council	57,768,423	19,256,141
o/w Division DDEG (Non USMID)				*53,392,581*	*17,797,527*
782-04-237731	623728	AREA # 408113	South Div	18,630,373	6,210,124
782-04-237732	623658	AREA # 408202	North Div	17,948,953	5,982,984
782-04-237733	623657	AREA # 408201	Central Div	16,813,255	5,604,418
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*50,616,396*	*12,654,099*
782-02-236298		782	Kisoro Municipal Council	50,616,396	12,654,099
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*32,811,448*	*8,202,862*
782-02-236298		782	Kisoro Municipal Council	32,811,448	8,202,862
o/w Production - Non-Wage Recurrent				*4,945,930*	*1,236,482*
782-02-236298		782	Kisoro Municipal Council	4,945,930	1,236,482
o/w Parish model Grant				*109,830,093*	*27,457,523*
782-02-236298		782	Kisoro Municipal Council	109,830,093	27,457,523
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			

o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
782-02-236298		782	Kisoro Municipal Council	13,602,015	4,534,005
Kisoro Municipal Council				*11,893,525*	*3,964,508*
782-02-236298		782	Kisoro Municipal Council	11,893,525	3,964,508
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*6,630,763*	*1,657,691*
782-02-236298		782	Kisoro Municipal Council	6,630,763	1,657,691
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*443,148,276*	*110,787,069*
782-02-236298		782	Kisoro Municipal Council	443,148,276	110,787,069
o/w Secondary Education - Wage				*421,331,247*	*105,332,812*
782-02-236298		782	Kisoro Municipal Council	421,331,247	105,332,812
o/w Skills Development - Wage				*289,737,276*	*72,434,319*
782-02-236298		782	Kisoro Municipal Council	289,737,276	72,434,319
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Skills Development - Non Wage Recurrent				*149,479,000*	*49,826,333*
526-12-256657	10265	.	Kisoro Primary Teachers College	149,479,000	49,826,333
o/w Primary Education - Non Wage Recurrent				*39,700,714*	*13,233,571*
782-02-236298		782	Kisoro Municipal Council	39,700,714	13,233,571
o/w Secondary Education - Non Wage Recurrent				*10,064,729*	*3,354,910*
782-02-236298		782	Kisoro Municipal Council	10,064,729	3,354,910
o/w Primary Education - Non Wage Recurrent				*27,792,000*	*9,264,000*
782-10-250398	523622	380001	SESEME P/S	15,154,000	5,051,333
782-10-250399	523582	11473	KISORO DEMO. Â P.S.	12,638,000	4,212,667
o/w SNE Education - Non Wage Recurrent				*8,078,824*	*2,692,941*
782-10-250399	523582	11473	KISORO DEMO. Â P.S.	8,078,824	2,692,941
o/w Primary Education - Non Wage Recurrent				*18,884,000*	*6,294,667*
782-10-250400	523583	11471	KISORO HIIL P.S.	4,699,000	1,566,333
782-10-257425	523551	11472	GISORO P/S	14,185,000	4,728,333
o/w Secondary Education - Non Wage Recurrent				*120,735,000*	*40,245,000*
782-11-252584	533003	11470	SESEME S.S	120,735,000	40,245,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*53,487,845*	*17,829,282*
782-02-236298		782	Kisoro Municipal Council	53,487,845	17,829,282
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*157,948,321*	*39,487,080*
782-02-236298		782	Kisoro Municipal Council	157,948,321	39,487,080
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*11,846,930*	*2,961,732*
782-02-236298		782	Kisoro Municipal Council	11,846,930	2,961,732
o/w Primary Health Care - Non Wage Recurrent (Government)				*13,886,186*	*3,461,415*
782-07-253630	544231		KISORO TC ZINDIRO HC II	13,886,186	3,461,415
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*6,862,109*	*1,715,527*
782-02-236298		782	Kisoro Municipal Council	6,862,109	1,715,527

Q1 Expenditure Limits 2021/22

Kisoro Municipal Council

212105	130000	Pensions - Public Sector Management			
Pension				*29,466,989*	*7,366,747*
782-02-236298		782	Kisoro Municipal Council	29,466,989	7,366,747
212107	**130000**	**Gratuity - Public Sector Management**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Gratuity				*105,999,605*	*26,499,901*
782-02-236298		782	Kisoro Municipal Council	105,999,605	26,499,901

Q1 Expenditure Limits 2021/22

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Mityana Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*109,425,729*	*27,356,432*
783-02-236299		783	Mityana Municipal Council	109,425,729	27,356,432
o/w IFMIS Urban				*30,000,000*	*7,500,000*
783-02-236299		783	Mityana Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
783-02-236299		783	Mityana Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*111,480,000*	*27,870,000*
783-02-236299		783	Mityana Municipal Council	111,480,000	27,870,000
o/w Payroll Printing Municipalities				*3,730,309*	*932,577*
783-02-236299		783	Mityana Municipal Council	3,730,309	932,577
o/w Honoraria for Municipal LLG Councillors				*22,533,056*	*5,633,264*
783-02-236299		783	Mityana Municipal Council	22,533,056	5,633,264
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
783-02-236299		783	Mityana Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*109,425,729*	*27,356,432*
783-04-237734	623604	AREA # 115205	Central Div	29,868,716	7,467,179
783-04-237735	623478	AREA # 115303	Ttamu Div	35,331,806	8,832,951
783-04-237736	623605	AREA # 115301	Busimbi Div	44,225,208	11,056,302
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*643,126,282*	*160,781,571*
783-02-236299		783	Mityana Municipal Council	643,126,282	160,781,571
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*184,051,378*	*61,350,459*
783-02-236299		783	Mityana Municipal Council	184,051,378	61,350,459
o/w Division DDEG (Non USMID)				*144,799,799*	*48,266,600*
783-04-237734	623604	AREA # 115205	Central Div	37,409,326	12,469,775
783-04-237735	623478	AREA # 115303	Ttamu Div	46,387,456	15,462,485
783-04-237736	623605	AREA # 115301	Busimbi Div	61,003,017	20,334,339
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*25,000,000*	*6,250,000*
783-02-236299		783	Mityana Municipal Council	25,000,000	6,250,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*34,995,955*	*8,748,989*
783-02-236299		783	Mityana Municipal Council	34,995,955	8,748,989
o/w Production - Non-Wage Recurrent				*11,659,341*	*2,914,835*
783-02-236299		783	Mityana Municipal Council	11,659,341	2,914,835
o/w Parish model Grant				*235,350,198*	*58,837,550*
783-02-236299		783	Mityana Municipal Council	235,350,198	58,837,550
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			

o/w Agriculture Extension Development				*13,602,015*	*4,534,005*
783-02-236299		783	Mityana Municipal Council	13,602,015	4,534,005
Mityana Municipal Council				*25,486,124*	*8,495,375*
783-02-236299		783	Mityana Municipal Council	25,486,124	8,495,375
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*8,280,658*	*2,070,164*
783-02-236299		783	Mityana Municipal Council	8,280,658	2,070,164
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,323,939,212*	*580,984,803*
783-02-236299		783	Mityana Municipal Council	2,323,939,212	580,984,803
o/w Secondary Education - Wage				*1,465,109,428*	*366,277,357*
783-02-236299		783	Mityana Municipal Council	1,465,109,428	366,277,357
o/w Skills Development - Wage				*534,046,438*	*133,511,610*
783-02-236299		783	Mityana Municipal Council	534,046,438	133,511,610
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*49,330,000*	*16,443,333*
568-11-258839		NA	TTAMU MUSLIM SS	49,330,000	16,443,333
o/w Skills Development - Non Wage Recurrent				*560,561,000*	*186,853,667*
568-12-256751	534480	.	St. Noa Mawaggagali Busubizi P.T.C.	560,561,000	186,853,667
o/w Primary Education - Non Wage Recurrent				*51,069,511*	*17,023,170*
783-02-236299		783	Mityana Municipal Council	51,069,511	17,023,170
o/w Secondary Education - Non Wage Recurrent				*17,922,477*	*5,974,159*
783-02-236299		783	Mityana Municipal Council	17,922,477	5,974,159
o/w Primary Education - Non Wage Recurrent				*246,476,800*	*82,158,933*
783-10-250401	530760	8760	katakala p.s	7,556,700	2,518,900
783-10-250402	530755	8795	BUSUBUUZI DEMO. P.S.	5,141,000	1,713,667
783-10-250403	530756	8793	Butega COU P.S.	3,971,400	1,323,800
783-10-250404	530781	290148	ST. MARYS KIGANWA P.S	4,785,700	1,595,233
783-10-250405	526779	8794	ST. THERESA P.S. BUSUUBIZI	6,382,000	2,127,333
783-10-250406	526877	8817	ST. NOA KIYINDA P.S.	14,185,000	4,728,333
783-10-250407	526789	8756	Kabule COU P.S.	4,512,000	1,504,000
783-10-250408	526790	8757	Kabule R.C. P.S.	14,508,000	4,836,000
783-10-250409	526866	8790	SAALA COU P.S.	6,433,000	2,144,333
783-10-250410	526791	8758	Kabuwambo COU P.S.	3,612,700	1,204,233
783-10-250411	526859	8788	NAMYESO P.S.	4,002,000	1,334,000
783-10-250412	526860	100241	NANDEGEJJA P.S	3,645,000	1,215,000
783-10-250413	526776	8761	Bukanaga P.S	3,733,400	1,244,467
783-10-250414	530776	290110	Nkonya C.U P.S	2,200,000	733,333
783-10-250415	526802	8763	Kawoko P.S.	12,423,800	4,141,267
783-10-250416	526778	8785	Businziggo P.S.	3,900,000	1,300,000
783-10-250417	526793	8768	Kalamba P.S.	5,141,000	1,713,667
783-10-250418	526841	8766	Naama COU P.S.	8,745,000	2,915,000
783-10-250419	526842	8764	Naama Junior School	4,903,000	1,634,333
783-10-250420	530771	8767	Naama R.C. P.S.	4,240,000	1,413,333
783-10-250421	526843	8765	Naama UMEA P.S.	3,798,000	1,266,000
783-10-250422	530757	8770	DDANYA Â SCHOOL	4,937,000	1,645,667
783-10-250423	530772	290055	NAKASEETA ISLAMIC P.S	9,986,000	3,328,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
783-10-250424	526878	8771	ST. NOAH KISULE P.S	4,819,700	1,606,567
783-10-250425	526880	8772	Butebi Islamic P.S.	9,122,400	3,040,800
783-10-250426	526824	8774	Lulagala P.S.	4,036,000	1,345,333
783-10-250427	530773	8773	NAKIBANGA COU P.S	4,668,400	1,556,133
783-10-250429	526836	8856	MITYANA PUBLIC SCHOOL	20,123,100	6,707,700
783-10-250430	530770	8867	Mityana Junior School	9,935,000	3,311,667
783-10-250431	526812	290065	Kitogwafu Primary School	4,804,400	1,601,467
783-10-250432	530768	8789	MASWA PARENTS	5,265,100	1,755,033
783-10-250433	526834	8780	Mbaliga UMEA P.S.	6,824,000	2,274,667
783-10-250434	526869	8776	ST. AMBROSE P.S.	7,674,000	2,558,000
783-10-250435	526871	8778	St. Jude Kitinkokola Primary School	7,844,000	2,614,667
783-10-250436	526880	8777	Ttamu Islamic School	5,838,000	1,946,000
783-10-250437	526819	8783	Kyankowe P.S.	5,532,000	1,844,000
783-10-250438	530783	8782	TTANDA R.C P.S	7,249,000	2,416,333
o/w Secondary Education - Non Wage Recurrent				*153,415,000*	*51,138,333*
783-11-252585	533723	8797	ST PETERS S.S BUSUBIZI	103,510,000	34,503,333
783-11-252587	533725	8769	NAAMA S.S	49,905,000	16,635,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*144,383,369*	*48,127,790*
783-02-236299		783	Mityana Municipal Council	144,383,369	48,127,790
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*690,181,441*	*172,545,360*
783-02-236299		783	Mityana Municipal Council	690,181,441	172,545,360
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,218,182*	*1,804,546*
568-08-255011	504911		Lulagala HC III	7,218,182	1,804,546
o/w Primary Healthcare - DHO allocation				*26,790,785*	*6,697,696*
783-02-236299		783	Mityana Municipal Council	26,790,785	6,697,696
o/w Primary Health Care - Non Wage Recurrent (Government)				*38,500,074*	*9,596,930*
783-07-255006	504904		Katiko HC II	9,625,019	2,399,232
783-07-255009	504905		Kabuwambo HC II	9,625,019	2,399,232
783-07-255010	504898		Nakaseeta HC II	9,625,019	2,399,232
783-07-255012	504899		Ttanda HC II	9,625,019	2,399,232
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*18,045,455*	*4,511,364*
783-07-255033	504912		Maama Norah HC II	3,609,091	902,273
783-08-254996	504917		St Jude Naama HC II	7,218,182	1,804,546
783-08-254997	504920		St Luke's Health Centre	7,218,182	1,804,546
o/w Primary Health Care - Non Wage Recurrent (Government)				*38,500,074*	*9,596,930*
783-08-255007	506777		Naama HC III	19,250,037	4,798,465
783-08-255008	506775		Kabule HC III	19,250,037	4,798,465
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,218,182*	*1,804,546*
783-08-255031	504923	NA	UMSC Mityana Health Centre	7,218,182	1,804,546
o/w Primary Health Care - Non Wage Recurrent (Government)				*19,250,037*	*4,798,465*
783-08-255032	504897		Magala HC III	19,250,037	4,798,465
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*52,863,163*	*17,621,054*
783-02-236299		783	Mityana Municipal Council	52,863,163	17,621,054

321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
SW Social Development - Non Wage Recurrent				*19,511,131*	*4,877,783*
783-02-236299		783	Mityana Municipal Council	19,511,131	4,877,783

Mityana Municipal Council

212105	**130000**	**Pensions - Public Sector Management**			
Pension				*153,953,914*	*38,488,479*
783-02-236299		783	Mityana Municipal Council	153,953,914	38,488,479
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*239,415,111*	*59,853,778*
783-02-236299		783	Mityana Municipal Council	239,415,111	59,853,778
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*200,000,000*	*200,000,000*
783-02-236299		783	Mityana Municipal Council	200,000,000	200,000,000

Q1 Expenditure Limits 2021/22

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Kitgum Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*80,355,793*	*20,088,948*
784-02-236300		784	Kitgum Municipal Council	80,355,793	20,088,948
o/w IFMIS Urban				*30,000,000*	*7,500,000*
784-02-236300		784	Kitgum Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
784-02-236300		784	Kitgum Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*93,480,000*	*23,370,000*
784-02-236300		784	Kitgum Municipal Council	93,480,000	23,370,000
o/w Payroll Printing Municipalities				*2,903,722*	*725,931*
784-02-236300		784	Kitgum Municipal Council	2,903,722	725,931
o/w Honoraria for Municipal LLG Councillors				*18,706,688*	*4,676,672*
784-02-236300		784	Kitgum Municipal Council	18,706,688	4,676,672
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
784-02-236300		784	Kitgum Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*80,355,793*	*20,088,948*
784-04-237737	623471	AREA # 305102	Central Div	21,883,238	5,470,810
784-04-237738	623033	AREA # 305203	Pandwong Div	30,987,001	7,746,750
784-04-237739	623591	AREA # 305202	Pager Div	27,485,554	6,871,388
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*872,557,592*	*218,139,398*
784-02-236300		784	Kitgum Municipal Council	872,557,592	218,139,398
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*119,032,999*	*39,677,666*
784-04-237737	623471	AREA # 305102	Central Div	30,659,363	10,219,788
784-04-237738	623033	AREA # 305203	Pandwong Div	47,407,641	15,802,547
784-04-237739	623591	AREA # 305202	Pager Div	40,965,995	13,655,332
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*44,467,244*	*11,116,811*
784-02-236300		784	Kitgum Municipal Council	44,467,244	11,116,811
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*24,970,632*	*6,242,658*
784-02-236300		784	Kitgum Municipal Council	24,970,632	6,242,658
o/w Production - Non-Wage Recurrent				*7,945,142*	*1,986,286*
784-02-236300		784	Kitgum Municipal Council	7,945,142	1,986,286
o/w Parish model Grant				*172,590,145*	*43,147,536*
784-02-236300		784	Kitgum Municipal Council	172,590,145	43,147,536
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
784-02-236300		784	Kitgum Municipal Council	13,602,015	4,534,005

o/w Parish model development				*18,689,824*	*6,229,941*
784-02-236300		784	Kitgum Municipal Council	18,689,824	6,229,941
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*7,531,623*	*1,882,906*
784-02-236300		784	Kitgum Municipal Council	7,531,623	1,882,906

Kitgum Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*1,312,771,287*	*328,192,822*
784-02-236300		784	Kitgum Municipal Council	1,312,771,287	328,192,822
o/w Secondary Education - Wage				*395,356,683*	*98,839,171*
784-02-236300		784	Kitgum Municipal Council	395,356,683	98,839,171
o/w Skills Development - Wage				*709,838,329*	*177,459,582*
784-02-236300		784	Kitgum Municipal Council	709,838,329	177,459,582
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Skills Development - Non Wage Recurrent				*279,045,000*	*93,015,000*
527-12-256659	1592	..	Kitgum PTC	279,045,000	93,015,000
o/w Primary Education - Non Wage Recurrent				*41,078,750*	*13,692,917*
784-02-236300		784	Kitgum Municipal Council	41,078,750	13,692,917
o/w Secondary Education - Non Wage Recurrent				*12,500,048*	*4,166,683*
784-02-236300		784	Kitgum Municipal Council	12,500,048	4,166,683
o/w Primary Education - Non Wage Recurrent				*104,792,600*	*34,930,867*
784-10-250439	523230	170047	Ojuma P.S	7,725,000	2,575,000
784-10-250440	523242	4342	PANDWONG P.S.	27,224,000	9,074,667
784-10-250454	529782	4334	KITGUM BOYS P.S	12,468,000	4,156,000
784-10-250455	3635	4336	KITGUM P.S.	22,158,000	7,386,000
784-10-250456	523653	4337	KITGUM PUBLIC SCHOOL	29,009,000	9,669,667
784-10-250463	523651	4333	KITGUM GIRLS P.S	6,208,600	2,069,533
o/w SNE Education - Non Wage Recurrent				*4,039,412*	*1,346,471*
784-10-250463	523651	4333	KITGUM GIRLS P.S	4,039,412	1,346,471
o/w Primary Education - Non Wage Recurrent				*42,650,000*	*14,216,667*
784-10-250464	523650	170048	Kitgum Demonstration P.S	21,529,000	7,176,333
784-10-250465	523652	170024	Kitgum Prison S.	21,121,000	7,040,333
o/w Secondary Education - Non Wage Recurrent				*137,155,000*	*45,718,333*
784-11-252597	533039	4335	Y.Y OKOT MEMORIAL COLLEGE	137,155,000	45,718,333
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
784-12-256791	534520	.	KITGUM TECH. INST	156,316,906	52,105,635
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*94,574,788*	*31,524,929*
784-02-236300		784	Kitgum Municipal Council	94,574,788	31,524,929
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*238,629,829*	*59,657,457*
784-02-236300		784	Kitgum Municipal Council	238,629,829	59,657,457
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*14,554,303*	*3,638,576*
784-02-236300		784	Kitgum Municipal Council	14,554,303	3,638,576
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*8,067,550*	*2,016,887*
784-07-253656	587588		diocese of kitgum HC II	8,067,550	2,016,887

o/w Primary Health Care - Non Wage Recurrent (Government)				*38,406,334*	*9,573,563*
784-08-272455	506256	NA	PANDWONG HC III	38,406,334	9,573,563

Kitgum Municipal Council

321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*271,323,591*	*90,441,197*
Cost Center No:	**Supplier No:**	**MLG No:**	**Cost center**	**Budget**	**Q1 Limit**
784-02-236300		784	Kitgum Municipal Council	271,323,591	90,441,197
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*11,391,157*	*2,847,789*
784-02-236300		784	Kitgum Municipal Council	11,391,157	2,847,789
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*822,025,029*	*205,506,257*
784-02-236300		784	Kitgum Municipal Council	822,025,029	205,506,257
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*344,001,735*	*86,000,434*
784-02-236300		784	Kitgum Municipal Council	344,001,735	86,000,434

Q1 Expenditure Limits 2021/22

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Koboko Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*90,853,018*	*22,713,255*
785-02-236301		785	Koboko Municipal Council	90,853,018	22,713,255
o/w IFMIS Urban				*30,000,000*	*7,500,000*
785-02-236301		785	Koboko Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
785-02-236301		785	Koboko Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*103,920,000*	*25,980,000*
785-02-236301		785	Koboko Municipal Council	103,920,000	25,980,000
o/w Payroll Printing Municipalities				*2,349,219*	*587,305*
785-02-236301		785	Koboko Municipal Council	2,349,219	587,305
o/w Honoraria for Municipal LLG Councillors				*16,580,928*	*4,145,232*
785-02-236301		785	Koboko Municipal Council	16,580,928	4,145,232
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
785-02-236301		785	Koboko Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*90,853,018*	*22,713,255*
785-04-237740	623474	AREA # 319203	Western Div	23,866,772	5,966,693
785-04-237741	623764	AREA # 319103	North Div	32,442,212	8,110,553
785-04-237742	623594	AREA # 319202	South Div	34,544,035	8,636,009
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*677,652,430*	*169,413,108*
785-02-236301		785	Koboko Municipal Council	677,652,430	169,413,108
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*104,067,623*	*34,689,208*
785-02-236301		785	Koboko Municipal Council	104,067,623	34,689,208
o/w Division DDEG (Non USMID)				*108,768,289*	*36,256,096*
785-04-237740	623474	AREA # 319203	Western Div	26,714,249	8,904,750
785-04-237741	623764	AREA # 319103	North Div	39,464,490	13,154,830
785-04-237742	623594	AREA # 319202	South Div	42,589,549	14,196,516
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*48,646,072*	*12,161,518*
785-02-236301		785	Koboko Municipal Council	48,646,072	12,161,518
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*32,811,448*	*8,202,862*
785-02-236301		785	Koboko Municipal Council	32,811,448	8,202,862
o/w Production - Non-Wage Recurrent				*8,504,254*	*2,126,064*
785-02-236301		785	Koboko Municipal Council	8,504,254	2,126,064
o/w Parish model Grant				*156,900,132*	*39,225,033*
785-02-236301		785	Koboko Municipal Council	156,900,132	39,225,033
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			

o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
785-02-236301		785	Koboko Municipal Council	13,602,015	4,534,005
Koboko Municipal Council				*16,990,749*	*5,663,583*
785-02-236301		785	Koboko Municipal Council	16,990,749	5,663,583
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*7,466,292*	*1,866,573*
785-02-236301		785	Koboko Municipal Council	7,466,292	1,866,573
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*1,695,923,570*	*423,980,893*
785-02-236301		785	Koboko Municipal Council	1,695,923,570	423,980,893
o/w Secondary Education - Wage				*944,994,978*	*236,248,745*
785-02-236301		785	Koboko Municipal Council	944,994,978	236,248,745
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*41,767,768*	*13,922,589*
785-02-236301		785	Koboko Municipal Council	41,767,768	13,922,589
o/w Secondary Education - Non Wage Recurrent				*19,610,486*	*6,536,829*
785-02-236301		785	Koboko Municipal Council	19,610,486	6,536,829
o/w Primary Education - Non Wage Recurrent				*175,749,100*	*58,583,033*
785-10-250466	526490	630011	APA P. S	19,337,700	6,445,900
785-10-250467	526497	630003	GBUKUTU JSL ORPHANAGE P.S	15,638,500	5,212,833
785-10-250468	526494	471	Birijaku P.S.	26,180,200	8,726,733
785-10-250469	526528	470	Ogo P.S.	10,200,200	3,400,067
785-10-250470	526529	497	Ombaci Self Help P.S	37,116,300	12,372,100
785-10-250471	526486	498	ABELE P.S.	28,429,300	9,476,433
785-10-250472	526527	496	NYARILO P.S.	38,846,900	12,948,967
o/w SNE Education - Non Wage Recurrent				*3,963,196*	*1,321,065*
785-10-250472	526527	496	NYARILO P.S.	3,963,196	1,321,065
o/w Primary Education - Non Wage Recurrent				*76,140,200*	*25,380,067*
785-10-250473	526526	478	NYANGILIA P.S.	20,075,500	6,691,833
785-10-250474	526524	30087	Noor Islamic P.s	17,195,700	5,731,900
785-10-250475	119605	492	TEREMUNGA P.S.	38,869,000	12,956,333
o/w SNE Education - Non Wage Recurrent				*6,554,517*	*2,184,839*
785-10-250475	119605	492	TEREMUNGA P.S.	6,554,517	2,184,839
o/w Secondary Education - Non Wage Recurrent				*235,482,500*	*78,494,167*
785-11-251891	533461	38035	NYARILO S.S	101,742,500	33,914,167
785-11-251895	38531	491	ST CHARLES LWANGA COLLEGE KOBOKO	52,630,000	17,543,333
785-11-252607	533459	477	NYANGILIA S.S	81,110,000	27,036,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*70,702,533*	*23,567,511*
785-02-236301		785	Koboko Municipal Council	70,702,533	23,567,511
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,337,259,800*	*334,314,950*
785-02-236301		785	Koboko Municipal Council	1,337,259,800	334,314,950
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*15,014,764*	*3,753,691*
785-02-236301		785	Koboko Municipal Council	15,014,764	3,753,691

o/w Primary Health Care - Non Wage Recurrent (PNFP) *54,081,860* *13,520,465*

785-08-254904	504859		KOBOKO MISSION HEALTH CENTRE	54,081,860	13,520,465

Koboko Municipal Council

321470 080000 Sector Conditional Grant - Development - Health

o/w Health Development - Facility upgrades *2,655,217,391* *885,072,464*

Cost Center No.	Supplier No.	Kids No.	Cost center	Budget	Q1 Limit
785-02-236301		785	Koboko Municipal Council	2,655,217,391	885,072,464

o/w Health Development - Formula and performance part *279,585,052* *93,195,017*

785-02-236301		785	Koboko Municipal Council	279,585,052	93,195,017

321467 100000 Sector Conditional Grant - Non Wage Recurrent - Social Development

o/w Social Development - Non Wage Recurrent *14,044,421* *3,511,105*

785-02-236301		785	Koboko Municipal Council	14,044,421	3,511,105

212105 130000 Pensions - Public Sector Management

Pension *86,961,095* *21,740,274*

785-02-236301		785	Koboko Municipal Council	86,961,095	21,740,274

212107 130000 Gratuity - Public Sector Management

Gratuity *267,701,619* *66,925,405*

785-02-236301		785	Koboko Municipal Council	267,701,619	66,925,405

321617 130000 Salary Arrears - Public Sector Management

Salary Arrears *34,715,146* *34,715,146*

785-02-236301		785	Koboko Municipal Council	34,715,146	34,715,146

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Mubende Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*121,772,943*	*30,443,236*
786-02-236302		786	Mubende Municipal Council	121,772,943	30,443,236
o/w IFMIS Urban				*30,000,000*	*7,500,000*
786-02-236302		786	Mubende Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
786-02-236302		786	Mubende Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*115,560,000*	*28,890,000*
786-02-236302		786	Mubende Municipal Council	115,560,000	28,890,000
o/w Payroll Printing Municipalities				*3,209,490*	*802,372*
786-02-236302		786	Mubende Municipal Council	3,209,490	802,372
o/w Honoraria for Municipal LLG Councillors				*23,383,360*	*5,845,840*
786-02-236302		786	Mubende Municipal Council	23,383,360	5,845,840
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
786-02-236302		786	Mubende Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*121,772,943*	*30,443,236*
786-04-237743	623715	AREA # 107402	Div 3-Mubende West	39,309,997	9,827,499
786-04-237744	623606	AREA # 107105	Div 1-Mubende East	38,541,407	9,635,352
786-04-237745	623479	AREA # 107403	Div 2-Mubende South	43,921,539	10,980,385
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*706,822,364*	*176,705,591*
786-02-236302		786	Mubende Municipal Council	706,822,364	176,705,591
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*230,909,135*	*76,969,712*
786-04-237743	623715	AREA # 107402	Div 3-Mubende West	73,953,005	24,651,002
786-04-237744	623606	AREA # 107105	Div 1-Mubende East	72,142,981	24,047,660
786-04-237745	623479	AREA # 107403	Div 2-Mubende South	84,813,148	28,271,049
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*52,931,096*	*13,232,774*
786-02-236302		786	Mubende Municipal Council	52,931,096	13,232,774
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*34,995,955*	*8,748,989*
786-02-236302		786	Mubende Municipal Council	34,995,955	8,748,989
o/w Production - Non-Wage Recurrent				*13,283,725*	*3,320,931*
786-02-236302		786	Mubende Municipal Council	13,283,725	3,320,931
o/w Parish model Grant				*282,420,238*	*70,605,059*
786-02-236302		786	Mubende Municipal Council	282,420,238	70,605,059
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
786-02-236302		786	Mubende Municipal Council	13,602,015	4,534,005

o/w Parish model development				*30,583,349*	*10,194,450*
786-02-236302		786	Mubende Municipal Council	30,583,349	10,194,450
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*8,691,478*	*2,172,870*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
786-02-236302		786	Mubende Municipal Council	8,691,478	2,172,870
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*1,890,625,992*	*472,656,498*
786-02-236302		786	Mubende Municipal Council	1,890,625,992	472,656,498
o/w Secondary Education - Wage				*1,600,963,284*	*400,240,821*
786-02-236302		786	Mubende Municipal Council	1,600,963,284	400,240,821
o/w Skills Development - Wage				*534,748,788*	*133,687,197*
786-02-236302		786	Mubende Municipal Council	534,748,788	133,687,197
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*7,913,700*	*2,637,900*
		NA	KAKINDU PRIMARY SCHOOL	7,913,700	2,637,900
o/w Skills Development - Non Wage Recurrent				*156,316,915*	*52,105,638*
541-12-256699	534528	n/a	ST. PETERS TECHNICAL INSTITUTE MUBENDE	156,316,915	52,105,638
o/w Primary Education - Non Wage Recurrent				*46,590,894*	*15,530,298*
786-02-236302		786	Mubende Municipal Council	46,590,894	15,530,298
o/w Secondary Education - Non Wage Recurrent				*66,424,522*	*22,141,507*
786-02-236302		786	Mubende Municipal Council	66,424,522	22,141,507
o/w Primary Education - Non Wage Recurrent				*216,169,800*	*72,056,600*
786-10-250481	524203	8598	Kasenyi COU P.S.	7,606,000	2,535,333
786-10-242354	524207	8563	Kattabalanga P.S.	7,487,000	2,495,667
786-10-250478	99320	290243	KISINDIZI P.S	7,131,700	2,377,233
786-10-250479	524198	8588	Kanseera Aden P.S.	6,936,200	2,312,067
786-10-250480	99662	8586	Kawuula P.S.	9,306,000	3,102,000
786-10-250482	524242	8597	Mubende Tiger P.S.	39,979,100	13,326,367
786-10-250483	99682	8600	Nakayima P.S.	3,407,000	1,135,667
786-10-250484	530271	8599	Mubende St. Mary's P.S.	15,154,000	5,051,333
786-10-250485	99284	8504	KAWEERI DISTRICT MODEL P.S.	12,168,800	4,056,267
786-10-250486	548610	8503	MUBENDE ST.JOSEPH P.S.	9,969,000	3,323,000
786-10-250488	99667	8577	Mazooba P.S.	9,714,000	3,238,000
786-10-250489	524154	8579	BUKOBA P.S	5,736,000	1,912,000
786-10-250491	99661	8580	Katoma P.S.	7,590,700	2,530,233
786-10-250492	99270	8507	BUSWERA P.S.	9,884,000	3,294,667
786-10-250493	524178	8509	NAMAGOGO	5,829,500	1,943,167
786-10-250494	524182	8508	RWABAGABO P.S.	9,816,000	3,272,000
786-10-250495	99264	8512	BIWANGA COU	6,807,000	2,269,000
786-10-250496	524152	8513	BIWANGA R.C. P.S.	4,444,000	1,481,333
786-10-250497	99656	8584	Kabatende P.S.	5,294,000	1,764,667
786-10-250498	99668	8585	Nabitimpa P.S.	9,533,800	3,177,933
786-10-250499	99268	8516	BULISA UPCIU P.S.	10,360,000	3,453,333
786-10-250500	524232	8515	KYAMUKOONA P.S.	9,578,000	3,192,667
786-10-271918	525983	290696	KAYINJA COPE	2,438,000	812,667
o/w Secondary Education - Non Wage Recurrent				*848,105,000*	*282,701,667*
786-11-252608	533706	8602	KASENYI SS	416,340,000	138,780,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
786-11-252610	533705	2980062	MUBENDE ARMY SS	246,620,000	82,206,667
786-11-252609	533707	2980061	MUBENDE LIGHT SSS	185,145,000	61,715,000
o/w Skills Development - Non Wage Recurrent				*63,621,163*	*21,207,054*
786-12-256794	30008	CP0010	MUBENDE COM.POLYTECHNIC	63,621,163	21,207,054
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*145,200,156*	*48,400,052*
786-02-236302		786	Mubende Municipal Council	145,200,156	48,400,052
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*385,719,278*	*96,429,820*
786-02-236302		786	Mubende Municipal Council	385,719,278	96,429,820
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*22,795,273*	*5,698,818*
786-02-236302		786	Mubende Municipal Council	22,795,273	5,698,818
o/w Primary Health Care - Non Wage Recurrent (Government)				*106,497,715*	*26,546,730*
786-07-254047	506081		Kaweeri HC II	15,213,959	3,792,390
786-07-254054	506082		Nabikakala HC II	15,213,959	3,792,390
786-07-254086	506095		Kanseera HC II	15,213,959	3,792,390
786-07-254095	507288		Mubende Town Council HC II	15,213,959	3,792,390
786-07-256888	506096		Kayinja HC II	15,213,959	3,792,390
786-08-256887	506094	NA	Lwemikomago HC II	30,427,919	7,584,780
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*742,037,660*	*247,345,887*
786-02-236302		786	Mubende Municipal Council	742,037,660	247,345,887
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*22,700,792*	*5,675,198*
786-02-236302		786	Mubende Municipal Council	22,700,792	5,675,198
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*114,133,499*	*28,533,375*
786-02-236302		786	Mubende Municipal Council	114,133,499	28,533,375
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*658,898,468*	*164,724,617*
786-02-236302		786	Mubende Municipal Council	658,898,468	164,724,617
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*100,000,000*	*30,113,878*
786-02-236302		786	Mubende Municipal Council	100,000,000	30,113,878
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*4,359,788*	*4,359,788*
786-02-236302		786	Mubende Municipal Council	4,359,788	4,359,788
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*43,747,704*	*43,747,704*
786-02-236302		786	Mubende Municipal Council	43,747,704	43,747,704

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Kumi Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*71,593,545*	*17,898,386*
787-02-236303		787	Kumi Municipal Council	71,593,545	17,898,386
o/w IFMIS Urban				*30,000,000*	*7,500,000*
787-02-236303		787	Kumi Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
787-02-236303		787	Kumi Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*101,040,000*	*25,260,000*
787-02-236303		787	Kumi Municipal Council	101,040,000	25,260,000
o/w Payroll Printing Municipalities				*1,849,449*	*462,362*
787-02-236303		787	Kumi Municipal Council	1,849,449	462,362
o/w Honoraria for Municipal LLG Councillors				*17,006,080*	*4,251,520*
787-02-236303		787	Kumi Municipal Council	17,006,080	4,251,520
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
787-02-236303		787	Kumi Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*71,593,545*	*17,898,386*
787-04-237746	623489	AREA # 208104	North Div	35,349,913	8,837,478
787-04-237747	623490	AREA # 208202	South Div	36,243,631	9,060,908
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*557,924,447*	*139,481,112*
787-02-236303		787	Kumi Municipal Council	557,924,447	139,481,112
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*103,808,910*	*34,602,970*
787-02-236303		787	Kumi Municipal Council	103,808,910	34,602,970
o/w Division DDEG (Non USMID)				*93,825,720*	*31,275,240*
787-04-237746	623489	AREA # 208104	North Div	46,185,553	15,395,184
787-04-237747	623490	AREA # 208202	South Div	47,640,167	15,880,056
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*41,868,904*	*10,467,226*
787-02-236303		787	Kumi Municipal Council	41,868,904	10,467,226
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*47,842,931*	*11,960,733*
787-02-236303		787	Kumi Municipal Council	47,842,931	11,960,733
o/w Production - Non-Wage Recurrent				*7,284,396*	*1,821,099*
787-02-236303		787	Kumi Municipal Council	7,284,396	1,821,099
o/w Parish model Grant				*219,660,185*	*54,915,046*
787-02-236303		787	Kumi Municipal Council	219,660,185	54,915,046
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
787-02-236303		787	Kumi Municipal Council	9,068,010	3,022,670

o/w Parish model development				*23,787,049*	*7,929,016*
787-02-236303		787	Kumi Municipal Council	23,787,049	7,929,016
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*7,294,238*	*1,823,560*
787-02-236303		787	Kumi Municipal Council	7,294,238	1,823,560
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*1,713,269,460*	*428,317,365*
787-02-236303		787	Kumi Municipal Council	1,713,269,460	428,317,365
o/w Secondary Education - Wage				*462,317,909*	*115,579,477*
787-02-236303		787	Kumi Municipal Council	462,317,909	115,579,477
o/w Skills Development - Wage				*408,372,722*	*102,093,181*
787-02-236303		787	Kumi Municipal Council	408,372,722	102,093,181
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*43,834,822*	*14,611,607*
787-02-236303		787	Kumi Municipal Council	43,834,822	14,611,607
o/w Secondary Education - Non Wage Recurrent				*16,872,477*	*5,624,159*
787-02-236303		787	Kumi Municipal Council	16,872,477	5,624,159
o/w Primary Education - Non Wage Recurrent				*230,139,000*	*76,713,000*
787-10-240934	529699	190006	ST. MATHIAS APUTON P.S	14,967,000	4,989,000
787-10-240942	523303	4635	KUMI P.S.	17,772,000	5,924,000
787-10-240943	529692	4634	OKOUBA P.S	8,813,000	2,937,667
787-10-240947	523346	4636	OTIPE P.S	18,350,000	6,116,667
787-10-250501	523265	4608	Aburbur P.S.	12,723,000	4,241,000
787-10-250502	523274	4609	Aterai P.S.	14,202,000	4,734,000
787-10-250503	523277	190028	BAZAAR P.S	17,330,000	5,776,667
787-10-250504	529639	190009	BOMA NORTH P.S	10,683,000	3,561,000
787-10-250505	523280	4632	KABATA P.S	21,444,000	7,148,000
787-10-250506	523302	4631	KUMI BOYS P.S	8,490,000	2,830,000
787-10-250507	529645	4633	KUMI GIRLS P.S	9,408,000	3,136,000
787-10-250509	529643	4614	Kelim P.S.	9,850,000	3,283,333
787-10-250510	523335	190030	OLUNGIA P.S	9,000,000	3,000,000
787-10-250511	523339	190010	OMOLOKONYO P.S	14,474,000	4,824,667
787-10-250512	523304	4639	KUMI TOWNSHIP P.S	23,977,000	7,992,333
787-10-250513	523349	4640	WIGGINS P.S	18,656,000	6,218,667
o/w Secondary Education - Non Wage Recurrent				*207,620,000*	*69,206,667*
787-11-252615	533050	4641	WIGGINS S.S	207,620,000	69,206,667
o/w Skills Development - Non Wage Recurrent				*122,593,191*	*40,864,397*
787-12-256662	534488	.	KUMI TECHINCAL SCHOOL	122,593,191	40,864,397
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*79,874,596*	*26,624,865*
787-02-236303		787	Kumi Municipal Council	79,874,596	26,624,865
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*840,860,830*	*210,215,207*
787-02-236303		787	Kumi Municipal Council	840,860,830	210,215,207
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*13,435,451*	*3,358,863*

787-02-236303		787	Kumi Municipal Council	13,435,451	3,358,863
o/w Primary Health Care - Non Wage Recurrent (Government)				*51,509,691*	*12,839,842*
787-09-256166	506150		KUMI HC IV PHC ACCOUNT	51,509,691	12,839,842
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*324,170,723*	*108,056,908*
Cost Center No:	**Supplier No**	**MIS No:**	**Cost center**	**Budget**	**Q1 Limit**
787-02-236303		787	Kumi Municipal Council	324,170,723	108,056,908
321472	**080000**	**Transitional Conditional Grant â€“ Development - Health**			
Transitional Development - Health Ad Hoc				*400,000,000*	*133,333,333*
787-02-236303		787	Kumi Municipal Council	400,000,000	133,333,333
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*11,285,032*	*2,821,258*
787-02-236303		787	Kumi Municipal Council	11,285,032	2,821,258
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*97,671,390*	*24,417,847*
787-02-236303		787	Kumi Municipal Council	97,671,390	24,417,847
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*418,740,608*	*104,685,152*
787-02-236303		787	Kumi Municipal Council	418,740,608	104,685,152

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Lugazi Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*122,216,424*	*30,554,106*
788-02-236304		788	Lugazi Municipal Council	122,216,424	30,554,106
o/w IFMIS Urban				*30,000,000*	*7,500,000*
788-02-236304		788	Lugazi Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
788-02-236304		788	Lugazi Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*130,200,000*	*32,550,000*
788-02-236304		788	Lugazi Municipal Council	130,200,000	32,550,000
o/w Payroll Printing Municipalities				*2,869,663*	*717,416*
788-02-236304		788	Lugazi Municipal Council	2,869,663	717,416
o/w Honoraria for Municipal LLG Councillors				*25,083,968*	*6,270,992*
788-02-236304		788	Lugazi Municipal Council	25,083,968	6,270,992
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
788-02-236304		788	Lugazi Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*122,216,424*	*30,554,106*
788-04-237748	623598	AREA # 117104	Kawolo Div	42,571,899	10,642,975
788-04-237749		AREA # 117203	Najjembe Div	37,535,723	9,383,931
788-04-237750	623424	AREA # 117201	Central Div	42,108,802	10,527,201
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*630,667,886*	*157,666,971*
788-02-236304		788	Lugazi Municipal Council	630,667,886	157,666,971
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*239,311,746*	*79,770,582*
788-04-237748	623598	AREA # 117104	Kawolo Div	84,228,350	28,076,117
788-04-237749		AREA # 117203	Najjembe Div	71,981,219	23,993,740
788-04-237750	623424	AREA # 117201	Central Div	83,102,177	27,700,726
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*33,954,168*	*8,488,542*
788-02-236304		788	Lugazi Municipal Council	33,954,168	8,488,542
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*42,836,771*	*10,709,193*
788-02-236304		788	Lugazi Municipal Council	42,836,771	10,709,193
o/w Production - Non-Wage Recurrent				*13,707,916*	*3,426,979*
788-02-236304		788	Lugazi Municipal Council	13,707,916	3,426,979
o/w Parish model Grant				*313,800,264*	*78,450,066*
788-02-236304		788	Lugazi Municipal Council	313,800,264	78,450,066
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
788-02-236304		788	Lugazi Municipal Council	13,602,015	4,534,005

o/w Parish model development				*33,981,499*	*11,327,166*
788-02-236304		788	Lugazi Municipal Council	33,981,499	11,327,166
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*8,845,408*	*2,211,352*
788-02-236304		788	Lugazi Municipal Council	8,845,408	2,211,352
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,584,495,469*	*646,123,867*
788-02-236304		788	Lugazi Municipal Council	2,584,495,469	646,123,867
o/w Secondary Education - Wage				*432,160,645*	*108,040,161*
788-02-236304		788	Lugazi Municipal Council	432,160,645	108,040,161
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*53,481,074*	*17,827,025*
788-02-236304		788	Lugazi Municipal Council	53,481,074	17,827,025
o/w Secondary Education - Non Wage Recurrent				*7,505,646*	*2,501,882*
788-02-236304		788	Lugazi Municipal Council	7,505,646	2,501,882
o/w Primary Education - Non Wage Recurrent				*287,473,700*	*95,824,567*
788-10-250514	527344	8947	3 R S KASOKOSO P.S	5,773,400	1,924,467
788-10-250515	527348	8961	BIBBO P.S	6,858,000	2,286,000
788-10-250516	527391	8978	KUNGU BAHAI P.S	3,254,000	1,084,667
788-10-250517	527420	8949	NANSEENYA P.S.	4,493,300	1,497,767
788-10-250518	6408	8953	KISAASI P.S.	5,600,000	1,866,667
788-10-250519	527369	8954	KAWOLO COU P.S.	4,719,400	1,573,133
788-10-250520	530943	8958	STATION CAMP P.S.	4,197,500	1,399,167
788-10-250521	527371	300027	KIDUSU UMEA P.S	7,736,900	2,578,967
788-10-250522	527436	300204	ST. ANDREW BUWUNDO P.S	3,050,000	1,016,667
788-10-250523	527440	300020	ST. MARY S P/S BUVUUNYA	5,345,000	1,781,667
788-10-250524	527361	300185	BUWOOLA COU P.S	4,546,000	1,515,333
788-10-250525	527450	830079	ST. KIZITO BUWOOLA P.C	5,991,000	1,997,000
788-10-250527	548679	300018	KASOGA P/S	5,515,000	1,838,333
788-10-250528	527462	300305	YUNUSU MEM.P.S KASOGA	5,307,600	1,769,200
788-10-250529	527370	8983	KAWOTO SCHOOL	7,565,200	2,521,733
788-10-250530	530915	8986	GEREGERE P.S	7,070,500	2,356,833
788-10-250531	530912	8960	Busabaga P/S	6,195,000	2,065,000
788-10-250532	527409	300037	NAKAMATTE P/S	4,274,000	1,424,667
788-10-250533	530925	8995	LUGAZI COMMUNITY P.S	7,708,000	2,569,333
788-10-250534	527393	8985	LUGAZI EAST P.S	17,755,000	5,918,333
788-10-250535	527438	8994	LUGAZI ST.KIZITO P.S	7,521,000	2,507,000
788-10-250536	530924	8989	LUGAZI UMEA P.S	9,797,300	3,265,767
788-10-250537	527396	8981	LUGAZI WEST P/S	17,483,000	5,827,667
788-10-250538	527397	8992	LUSOZI P.S	5,090,000	1,696,667
788-10-250539	527459	300017	VULU P/S	2,370,000	790,000
788-10-250540	527380	9000	KINONI P.S	3,679,000	1,226,333
788-10-250541	527379	9007	KINONI UMEA	6,399,000	2,133,000
788-10-250542	527385	8966	KITEZA P.S.	5,957,000	1,985,667
788-10-250543	527426	8970	NTENGA P.S	8,320,000	2,773,333
788-10-250544	527448	9003	ST. JUDE P.S. KITIGOMA	8,362,500	2,787,500
788-10-250545	527456	9004	THE SOURCE KITIGOMA P.S	3,466,500	1,155,500
788-10-250546	527362	9005	BUWUNDO P.S	11,601,000	3,867,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
788-10-250547	530920	9006	KIKUBE P.S	5,141,000	1,713,667
788-10-250548	527381	8976	BUGOMBA P.S.	4,461,000	1,487,000
788-10-250549	527405	8971	MUTEESA I MEMORIAL P.S.	5,122,300	1,707,433
788-10-250550	527411	8973	NAKAWUNGU P.S.	5,889,000	1,963,000
788-10-250551	527425	8972	NSEENYA P.S.	5,209,000	1,736,333
788-10-250552	527395	300285	LUGAZI MODEL P.S	9,714,000	3,238,000
788-10-250553	527386	9008	KITOOLA P.S	7,555,000	2,518,333
788-10-250554	527389	300306	KIYAGI P.S	6,553,700	2,184,567
788-10-250555	527407	9001	NAJJEMBE P.S	10,309,000	3,436,333
788-10-250556	527365	9002	ST. BRUNO DANGALA P.S	4,461,000	1,487,000
788-10-250557	530941	300025	ST. LUKE KITOOLA P/S	3,339,000	1,113,000
788-10-250558	527430	8977	SAGAZI COU P.S.	6,718,600	2,239,533
o/w Secondary Education - Non Wage Recurrent				*76,640,000*	*25,546,667*
788-11-252616	534145	8950	3 RS S.S	76,640,000	25,546,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*143,582,577*	*47,860,859*
788-02-236304		788	Lugazi Municipal Council	143,582,577	47,860,859
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*413,640,530*	*103,410,132*
788-02-236304		788	Lugazi Municipal Council	413,640,530	103,410,132
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*22,199,388*	*5,549,847*
788-02-236304		788	Lugazi Municipal Council	22,199,388	5,549,847
o/w Primary Health Care - Non Wage Recurrent (Government)				*21,214,036*	*5,288,031*
788-07-255269	506581		Kizigo Health Centre	21,214,036	5,288,031
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*18,439,045*	*4,609,761*
788-07-255280	504602		Lugazi Mission HC	9,219,523	2,304,881
788-07-255281	504603		Lugazi Muslim	9,219,523	2,304,881
o/w Primary Health Care - Non Wage Recurrent (Government)				*84,856,142*	*21,152,126*
788-08-255279	504578		Busabaga Health Centre	42,428,071	10,576,063
788-08-255285	506575		NajjembeHealth Centre	42,428,071	10,576,063
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*381,250,868*	*127,083,623*
788-02-236304		788	Lugazi Municipal Council	381,250,868	127,083,623
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*23,378,764*	*5,844,691*
788-02-236304		788	Lugazi Municipal Council	23,378,764	5,844,691
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*140,425,373*	*35,106,343*
788-02-236304		788	Lugazi Municipal Council	140,425,373	35,106,343
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*418,740,608*	*104,685,152*
788-02-236304		788	Lugazi Municipal Council	418,740,608	104,685,152
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*100,000,000*	*30,113,878*
788-02-236304		788	Lugazi Municipal Council	100,000,000	30,113,878

Q1 Expenditure Limits 2021/22

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Kamuli Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*84,564,660*	*21,141,165*
789-02-236305		789	Kamuli Municipal Council	84,564,660	21,141,165
o/w IFMIS Urban				*30,000,000*	*7,500,000*
789-02-236305		789	Kamuli Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
789-02-236305		789	Kamuli Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*94,560,000*	*23,640,000*
789-02-236305		789	Kamuli Municipal Council	94,560,000	23,640,000
o/w Payroll Printing Municipalities				*2,446,913*	*611,728*
789-02-236305		789	Kamuli Municipal Council	2,446,913	611,728
o/w Honoraria for Municipal LLG Councillors				*14,455,168*	*3,613,792*
789-02-236305		789	Kamuli Municipal Council	14,455,168	3,613,792
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
789-02-236305		789	Kamuli Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*84,564,660*	*21,141,165*
789-04-237751	623610	AREA # 205104	South Div	41,563,592	10,390,898
789-04-237752	623609	AREA # 205301	Northern Div	43,001,069	10,750,267
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*692,413,942*	*173,103,486*
789-02-236305		789	Kamuli Municipal Council	692,413,942	173,103,486
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*172,348,388*	*57,449,463*
789-04-237751	623610	AREA # 205104	South Div	84,354,961	28,118,320
789-04-237752	623609	AREA # 205301	Northern Div	87,993,427	29,331,142
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*47,354,336*	*11,838,584*
789-02-236305		789	Kamuli Municipal Council	47,354,336	11,838,584
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*34,345,804*	*8,586,451*
789-02-236305		789	Kamuli Municipal Council	34,345,804	8,586,451
o/w Production - Non-Wage Recurrent				*9,217,592*	*2,304,398*
789-02-236305		789	Kamuli Municipal Council	9,217,592	2,304,398
o/w Parish model Grant				*156,900,132*	*39,225,033*
789-02-236305		789	Kamuli Municipal Council	156,900,132	39,225,033
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
789-02-236305		789	Kamuli Municipal Council	9,068,010	3,022,670
o/w Parish model development				*16,990,749*	*5,663,583*
789-02-236305		789	Kamuli Municipal Council	16,990,749	5,663,583

321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*7,788,807*	*1,947,202*
789-02-236305		789	Kamuli Municipal Council	7,788,807	1,947,202
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Wage				*2,131,071,420*	*532,767,855*
789-02-236305		789	Kamuli Municipal Council	2,131,071,420	532,767,855
o/w Secondary Education - Wage				*1,053,472,130*	*263,368,033*
789-02-236305		789	Kamuli Municipal Council	1,053,472,130	263,368,033
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Skills Development - Non Wage Recurrent				*22,200,000*	*7,400,000*
517-12-256795	534497	N/A	ST JOSEPH VOCATIONAL TRAINING CENTRE KAMULI	22,200,000	7,400,000
o/w Primary Education - Non Wage Recurrent				*45,212,858*	*15,070,953*
789-02-236305		789	Kamuli Municipal Council	45,212,858	15,070,953
o/w Secondary Education - Non Wage Recurrent				*22,635,948*	*7,545,316*
789-02-236305		789	Kamuli Municipal Council	22,635,948	7,545,316
o/w Primary Education - Non Wage Recurrent				*111,491,400*	*37,163,800*
789-10-239629	529838	146522	Kamuli T/Council COPE Centre	1,810,700	603,567
789-10-239630	522605	3576	Buwuda P.S.	13,913,000	4,637,667
789-10-250561	522594	3546	BUSOTA P/S	14,137,400	4,712,467
789-10-250562	522596	3549	BUTABAALA PRIMARY SCHOOL	9,006,800	3,002,267
789-10-250563	529837	3547	KABUKYE PRIMARY SCHOOL	9,958,800	3,319,600
789-10-250564	522606	3568	BUZIBIRIRA P.S.	14,516,500	4,838,833
789-10-250565	522602	3569	Buwanume Primary School	12,138,200	4,046,067
789-10-250566	522618	3573	KAMULI BOYS Â P.S.	11,584,000	3,861,333
789-10-250567	522619	3572	KAMULI GIRLS Â Primary School	15,925,800	5,308,600
789-10-250568	522642	3571	Kiwolera Army P.S.	8,500,200	2,833,400
o/w SNE Education - Non Wage Recurrent				*4,268,058*	*1,422,686*
789-10-250568	522642	3571	Kiwolera Army P.S.	4,268,058	1,422,686
o/w Primary Education - Non Wage Recurrent				*142,698,300*	*47,566,100*
789-10-250569	522692	3575	Rev.Nayenga P.S.	12,813,100	4,271,033
789-10-250570	522645	3624	LUBAGA BOYS	13,273,800	4,424,600
789-10-250571	522697	3622	ST. THERESA	20,279,500	6,759,833
789-10-250572	522620	3616	Kamuli Township	36,458,400	12,152,800
789-10-250573	522621	3584	KANANAGE P.S.	8,933,700	2,977,900
789-10-250574	522655	146260	Mutekanga P.S	14,994,200	4,998,067
789-10-250575	522669	3583	Nakulyaku P.S.	11,160,700	3,720,233
789-10-250576	522600	3560	BUTERIMIRE	9,105,400	3,035,133
789-10-250577	522601	3562	BUWAISWA	5,244,700	1,748,233
789-10-250578	529854	3561	Namisambya SDA	10,434,800	3,478,267
o/w Secondary Education - Non Wage Recurrent				*258,797,500*	*86,265,833*
789-11-252626	533140	3548	KABUKYE SS	83,280,000	27,760,000
789-11-259560		3623	St. John Bosco SS	175,517,500	58,505,833
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
789-02-236305		789	Kamuli Municipal Council	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*107,446,299*	*35,815,433*
789-02-236305		789	Kamuli Municipal Council	107,446,299	35,815,433

321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*361,208,432*	*90,302,108*
789-02-236305		789	Kamuli Municipal Council	361,208,432	90,302,108
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Healthcare - DHO allocation				*17,473,540*	*4,368,385*
789-02-236305		789	Kamuli Municipal Council	17,473,540	4,368,385
o/w Primary Health Care - Non Wage Recurrent (Government)				*21,846,741*	*5,445,746*
789-07-253305	505157		KAMULI YOUTH CENTRE CLINIC	21,846,741	5,445,746
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*9,727,676*	*2,431,919*
789-07-253306	506805		KAMULI VSC PHC CLINIC	9,727,676	2,431,919
o/w Primary Health Care - Non Wage Recurrent (Government)				*43,693,482*	*10,891,492*
789-08-253313	505143	NA	BUSOTA HEALTH CENTRE II	43,693,482	10,891,492
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*389,153,171*	*129,717,724*
789-02-236305		789	Kamuli Municipal Council	389,153,171	129,717,724
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*15,448,641*	*3,862,160*
789-02-236305		789	Kamuli Municipal Council	15,448,641	3,862,160
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*174,505,440*	*43,626,360*
789-02-236305		789	Kamuli Municipal Council	174,505,440	43,626,360
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*143,522,491*	*35,880,623*
789-02-236305		789	Kamuli Municipal Council	143,522,491	35,880,623

Q1 Expenditure Limits 2021/22 790

Kapchorwa Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*81,076,991*	*20,269,248*
790-02-236306		790	Kapchorwa Municipal Council	81,076,991	20,269,248
o/w IFMIS Urban				*30,000,000*	*7,500,000*
790-02-236306		790	Kapchorwa Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
790-02-236306		790	Kapchorwa Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*190,680,000*	*47,670,000*
790-02-236306		790	Kapchorwa Municipal Council	190,680,000	47,670,000
o/w Payroll Printing Municipalities				*2,611,513*	*652,878*
790-02-236306		790	Kapchorwa Municipal Council	2,611,513	652,878
o/w Honoraria for Municipal LLG Councillors				*28,485,183*	*7,121,296*
790-02-236306		790	Kapchorwa Municipal Council	28,485,183	7,121,296
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
790-02-236306		790	Kapchorwa Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*81,076,991*	*20,269,248*
790-04-237753	623568	AREA # 206202	Eastern Div	23,217,502	5,804,375
790-04-237754	629323	AREA # 206107	Western Div	32,737,906	8,184,477
790-04-237755	623569	AREA # 206201	Central Div	25,121,583	6,280,396
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*559,271,650*	*139,817,913*
790-02-236306		790	Kapchorwa Municipal Council	559,271,650	139,817,913
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*88,108,471*	*29,369,490*
790-02-236306		790	Kapchorwa Municipal Council	88,108,471	29,369,490
o/w Division DDEG (Non USMID)				*102,603,939*	*34,201,313*
790-04-237753	623568	AREA # 206202	Eastern Div	28,216,083	9,405,361
790-04-237754	629323	AREA # 206107	Western Div	43,179,158	14,393,053
790-04-237755	623569	AREA # 206201	Central Div	31,208,698	10,402,899
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*25,000,000*	*6,250,000*
790-02-236306		790	Kapchorwa Municipal Council	25,000,000	6,250,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*37,180,461*	*9,295,115*
790-02-236306		790	Kapchorwa Municipal Council	37,180,461	9,295,115
o/w Production - Non-Wage Recurrent				*7,912,147*	*1,978,037*
790-02-236306		790	Kapchorwa Municipal Council	7,912,147	1,978,037
o/w Parish model Grant				*423,630,357*	*105,907,589*
790-02-236306		790	Kapchorwa Municipal Council	423,630,357	105,907,589
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			

o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
790-02-236306		790	Kapchorwa Municipal Council	13,602,015	4,534,005
Kapchorwa Municipal Council				*45,875,024*	*15,291,675*
790-02-236306		790	Kapchorwa Municipal Council	45,875,024	15,291,675
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*7,452,525*	*1,863,131*
790-02-236306		790	Kapchorwa Municipal Council	7,452,525	1,863,131
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*1,713,588,000*	*428,397,000*
790-02-236306		790	Kapchorwa Municipal Council	1,713,588,000	428,397,000
o/w Secondary Education - Wage				*1,232,515,404*	*308,128,851*
790-02-236306		790	Kapchorwa Municipal Council	1,232,515,404	308,128,851
o/w Skills Development - Wage				*785,860,164*	*196,465,041*
790-02-236306		790	Kapchorwa Municipal Council	785,860,164	196,465,041
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*43,145,804*	*14,381,935*
790-02-236306		790	Kapchorwa Municipal Council	43,145,804	14,381,935
o/w Secondary Education - Non Wage Recurrent				*30,906,033*	*10,302,011*
790-02-236306		790	Kapchorwa Municipal Council	30,906,033	10,302,011
o/w Primary Education - Non Wage Recurrent				*145,257,200*	*48,419,067*
790-10-240068	522482	3827	KAPLELKO P.S.	22,430,000	7,476,667
790-10-250580	522479	3859	KAPCHORWA P.S.	15,494,000	5,164,667
790-10-250581	529294	3813	KAPNYIKEW P.S.	9,714,000	3,238,000
790-10-250582	522477	3815	KAPCHESOMBE P.S.	11,261,000	3,753,667
790-10-250583	522480	3817	KAPENGURIA PRIMARY SCHOOL	11,822,000	3,940,667
790-10-250584	522485	3818	KAPTERET PRIMARY SCHOOL	18,112,000	6,037,333
790-10-250585	529300	3816	TUBAN P.S.	9,221,000	3,073,667
790-10-250586	522487	150143	KAPTUL PRIMARY SCHOOL	7,198,000	2,399,333
790-10-250587	522471	3854	ELGON P.S.	11,737,000	3,912,333
790-10-250588	522490	3821	NGAIMBIRIR P.S.	8,422,000	2,807,333
790-10-250589	522493	150121	SIRON	6,841,000	2,280,333
790-10-250590	522478	3856	KAPCHORWA DEM. SCHOOL	13,005,200	4,335,067
o/w SNE Education - Non Wage Recurrent				*4,801,565*	*1,600,522*
790-10-250590	522478	3856	KAPCHORWA DEM. SCHOOL	4,801,565	1,600,522
o/w Primary Education - Non Wage Recurrent				*22,386,000*	*7,462,000*
790-10-250591	522475	3826	KAMINY P.S.	15,528,000	5,176,000
790-10-250592	522494	3825	TEGERES P. S	6,858,000	2,286,000
o/w Secondary Education - Non Wage Recurrent				*383,920,000*	*127,973,333*
790-11-252628	533183	158032	ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	108,675,000	36,225,000
790-11-252630	533184	158030	KAPCHORWA S.S	275,245,000	91,748,333
o/w Skills Development - Non Wage Recurrent				*235,578,451*	*78,526,150*
790-12-256651	1606	.	Kapchorwa PTC	135,971,483	45,323,828
790-12-256796	7096	.	KAPCHORWA TECHNICAL SCHOOL	99,606,968	33,202,323
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*107,544,884*	*35,848,295*
790-02-236306		790	Kapchorwa Municipal Council	107,544,884	35,848,295

321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*534,554,644*	*133,638,661*
790-02-236306		790	Kapchorwa Municipal Council	534,554,644	133,638,661

Kapchorwa Municipal Council

321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*8,701,670*	*2,169,069*
Cost Center No.	Supplier No	GIS No.	Cost center	Budget	Q1 Limit
		1123	Kapchesombe HC II	8,701,670	2,169,069
o/w Primary Healthcare - DHO allocation				*17,356,147*	*4,339,037*
790-02-236306		790	Kapchorwa Municipal Council	17,356,147	4,339,037
o/w Primary Health Care - Non Wage Recurrent (Government)				*43,508,349*	*10,845,344*
790-07-253437	507187		KOKWOMURYA HC II	8,701,670	2,169,069
790-08-253428	506460	NA	KAPLELKO HC II	17,403,339	4,338,138
790-08-253435	506454		TEGERES HC III	17,403,339	4,338,138
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*56,071,167*	*18,690,389*
790-02-236306		790	Kapchorwa Municipal Council	56,071,167	18,690,389
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*12,461,024*	*3,115,256*
790-02-236306		790	Kapchorwa Municipal Council	12,461,024	3,115,256
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*192,472,691*	*48,118,173*
790-02-236306		790	Kapchorwa Municipal Council	192,472,691	48,118,173
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*85,876,207*	*21,469,052*
790-02-236306		790	Kapchorwa Municipal Council	85,876,207	21,469,052

Q1 Expenditure Limits 2021/22

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Ibanda Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*108,290,847*	*27,072,712*
791-02-236307		791	Ibanda Municipal Council	108,290,847	27,072,712
o/w IFMIS Urban				*30,000,000*	*7,500,000*
791-02-236307		791	Ibanda Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
791-02-236307		791	Ibanda Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*149,453,186*	*37,363,297*
791-02-236307		791	Ibanda Municipal Council	149,453,186	37,363,297
o/w Payroll Printing Municipalities				*4,772,130*	*1,193,032*
791-02-236307		791	Ibanda Municipal Council	4,772,130	1,193,032
o/w Honoraria for Municipal LLG Councillors				*23,808,512*	*5,952,128*
791-02-236307		791	Ibanda Municipal Council	23,808,512	5,952,128
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
791-02-236307		791	Ibanda Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*108,290,847*	*27,072,712*
791-04-237756	623558	AREA # 417203	Kagongo Div	37,767,106	9,441,777
791-04-237757	623136	AREA # 417201	Bisheshe Div	37,299,462	9,324,866
791-04-237758	623135	AREA # 417102	Bufunda Div	33,224,278	8,306,070
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*846,514,262*	*211,628,565*
791-02-236307		791	Ibanda Municipal Council	846,514,262	211,628,565
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*202,031,500*	*67,343,833*
791-02-236307		791	Ibanda Municipal Council	202,031,500	67,343,833
o/w Division DDEG (Non USMID)				*134,248,012*	*44,749,337*
791-04-237756	623558	AREA # 417203	Kagongo Div	47,320,754	15,773,585
791-04-237757	623136	AREA # 417201	Bisheshe Div	46,600,758	15,533,586
791-04-237758	623135	AREA # 417102	Bufunda Div	40,326,500	13,442,167
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*68,400,000*	*17,100,000*
791-02-236307		791	Ibanda Municipal Council	68,400,000	17,100,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*32,811,448*	*8,202,862*
791-02-236307		791	Ibanda Municipal Council	32,811,448	8,202,862
o/w Production - Non-Wage Recurrent				*11,382,625*	*2,845,656*
791-02-236307		791	Ibanda Municipal Council	11,382,625	2,845,656
o/w Parish model Grant				*329,490,278*	*82,372,569*
791-02-236307		791	Ibanda Municipal Council	329,490,278	82,372,569
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			

o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
791-02-236307		791	Ibanda Municipal Council	13,602,015	4,534,005
o/w Rehabilitation and Development				*35,680,574*	*11,893,525*
791-02-236307		791	Ibanda Municipal Council	35,680,574	11,893,525
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*8,267,277*	*2,066,819*
791-02-236307		791	Ibanda Municipal Council	8,267,277	2,066,819
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,765,530,128*	*691,382,532*
791-02-236307		791	Ibanda Municipal Council	2,765,530,128	691,382,532
o/w Secondary Education - Wage				*2,373,935,993*	*593,483,998*
791-02-236307		791	Ibanda Municipal Council	2,373,935,993	593,483,998
o/w Skills Development - Wage				*433,910,216*	*108,477,554*
791-02-236307		791	Ibanda Municipal Council	433,910,216	108,477,554
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*52,792,056*	*17,597,352*
791-02-236307		791	Ibanda Municipal Council	52,792,056	17,597,352
o/w Secondary Education - Non Wage Recurrent				*39,646,148*	*13,215,383*
791-02-236307		791	Ibanda Municipal Council	39,646,148	13,215,383
o/w Primary Education - Non Wage Recurrent				*386,586,700*	*128,862,233*
791-10-244877	525835	6689	Kashangura P/S	9,078,200	3,026,067
791-10-244878	530405	6688	Mukara P/S	8,762,000	2,920,667
791-10-244879	525825	6690	Kaanama P/S	9,204,000	3,068,000
791-10-244880	525871	6692	Nyakatookye P/S	17,772,000	5,924,000
791-10-244881	525875	6691	Nyamiyaga II P/S	9,884,000	3,294,667
791-10-244882	525827	6685	Kabingo I P/S	10,745,900	3,581,967
791-10-244883	530404	6682	Migyera I P/S	13,943,600	4,647,867
791-10-244884	525861	6683	Mishozi P/S	10,003,000	3,334,333
791-10-244937	525870	6746	Nyakakiiri P/S	6,608,100	2,202,700
791-10-249374	525817	11159	BUGARAMA P.S	10,645,600	3,548,533
791-10-250593	548591	6771	BUFUNDA P.S	4,920,000	1,640,000
791-10-250594	548272	6777	Bubaare P/S	14,105,100	4,701,700
791-10-250595	525872	6773	NYAKATUKURA P.S	7,199,700	2,399,900
791-10-250596	548740	6770	RUGARAMA I P.S	7,487,000	2,495,667
791-10-250597	525814	6679	Bisheeshe P/S	9,765,000	3,255,000
791-10-250598	530406	6678	Muziza Central P/S	7,487,000	2,495,667
791-10-250599	548696	6680	Nyakahaama P/S	10,819,000	3,606,333
791-10-250600	525826	6686	Kabaare C.O.U P/S	4,920,000	1,640,000
791-10-250601	524287	6684	Kaihiro P/S	9,034,000	3,011,333
791-10-250602	525856	250076	Kyembogo P/S	8,405,000	2,801,667
791-10-250603	525899	250126	St. Jude Kabaare P/S	8,762,000	2,920,667
791-10-250604	525820	6782	IBANDA DEMONSTRATION P.S	9,068,000	3,022,667
791-10-250605	525881	6780	RUGAZI P.S	11,910,400	3,970,133
791-10-250606	530415	6781	ST. THEREZA P.S	11,108,000	3,702,667
791-10-250607	548732	6738	KASHAMBYA P.S	12,826,700	4,275,567
791-10-250609	525822	250013	Ireme P/S	5,889,000	1,963,000
791-10-250610	525836	6742	KATEGURE P.S	9,255,000	3,085,000
791-10-250611	525868	6741	Nyabuhikye C.O.U P/S	5,294,000	1,764,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
791-10-250612	530407	6740	Nyabuhikye Cath.	10,858,100	3,619,367
791-10-250613	525883	6739	RUYONZA CATHOLIC P.S	7,385,000	2,461,667
791-10-250614	530409	6743	RUYONZA COU P.S	5,161,400	1,720,467
791-10-250615	530408	6775	NYAKATEETE P.S	9,187,000	3,062,333
791-10-250616	525851	6745	KIKONI P.S	6,501,000	2,167,000
791-10-250617	525821	6772	IBANDA KIBUBURA INTERGRATED P.S	22,923,000	7,641,000
791-10-250618	525894	6747	RWOBUZIZI P.S	5,634,000	1,878,000
791-10-250619	530346	6753	KABAGOMA P.S	8,789,200	2,929,733
791-10-250620	530403	6754	MABANGA STANDARD P.S	6,416,000	2,138,667
791-10-250621	525869	6752	NYAHOORA P.S	9,952,000	3,317,333
791-10-250622	19153	6751	NYAMIRIMA P.S	4,784,000	1,594,667
791-10-250623	525887	6749	RWEMIRABYO P.S	6,638,700	2,212,900
791-10-250624	525884	6748	RUYONZA II P.S	8,932,000	2,977,333
791-10-250625	525838	6730	KATONGORE P.S	8,524,000	2,841,333
o/w Secondary Education - Non Wage Recurrent				*491,915,000*	*163,971,667*
791-11-251833	533634	6687	BIGYERA S.S	186,260,000	62,086,667
791-11-251838	533398	258058	NSASI SS	49,770,000	16,590,000
791-11-252632	533635	6783	KAGONGO S.S	146,890,000	48,963,333
791-11-252633	533399	6744	NYABUHIKYE S.S	108,995,000	36,331,667
o/w Skills Development - Non Wage Recurrent				*272,758,000*	*90,919,333*
791-12-256741	1584	.	St. George's Ibanda PTC	272,758,000	90,919,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*165,120,461*	*55,040,154*
791-02-236307		791	Ibanda Municipal Council	165,120,461	55,040,154
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,328,744,831*	*332,186,208*
791-02-236307		791	Ibanda Municipal Council	1,328,744,831	332,186,208
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*28,339,275*	*7,084,819*
791-02-236307		791	Ibanda Municipal Council	28,339,275	7,084,819
o/w Primary Health Care - Non Wage Recurrent (Government)				*58,534,469*	*14,590,912*
791-07-254726	504987	NA	KABARE HC II	4,502,651	1,122,378
791-07-254733	504989		BUGARAMA HC II	4,502,651	1,122,378
791-07-254734	504190		KAKATSI HC II	4,502,651	1,122,378
791-07-254735	504988		KARANGARA HC II	4,502,651	1,122,378
791-07-254740	504189		KASHANGURA HC II	4,502,651	1,122,378
791-07-254741	506348		KYEIKUCU HC II	4,502,651	1,122,378
791-07-254742	504991		NYAKATOKYE HC II	4,502,651	1,122,378
791-07-254753	504980		NSASI HC II	4,502,651	1,122,378
791-07-254754	504984		RWOBUZIZI HC II	4,502,651	1,122,378
791-07-254755	504983		RUBAYA HC II	4,502,651	1,122,378
791-07-254757	507076		NYAMIRIMA HC II	4,502,651	1,122,378
791-08-254732	506346		BISHESHE HC III	9,005,303	2,244,756
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*4,972,267*	*1,243,067*
791-08-254736	504979		IBANDA MISSION	4,972,267	1,243,067
o/w Primary Health Care - Non Wage Recurrent (Government)				*54,031,818*	*13,468,534*
791-08-254737	504185		BUFUNDA HC III	9,005,303	2,244,756

791-09-256254	504182		RUHOKO HC IV	45,026,515	11,223,778
321470	**100000**		**Sector Conditional Grant - Development - Health**		
o/w Health Development - Formula and performance part				*140,883,304*	*46,961,101*
791-02-236307		791	Ibanda Municipal Council	140,883,304	46,961,101
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321467	**100000**		**Sector Conditional Grant - Non Wage Recurrent - Social Development**		
o/w Social Development - Non Wage Recurrent				*18,447,319*	*4,611,830*
791-02-236307		791	Ibanda Municipal Council	18,447,319	4,611,830
212105	**130000**		**Pensions - Public Sector Management**		
Pension				*325,146,153*	*81,286,538*
791-02-236307		791	Ibanda Municipal Council	325,146,153	81,286,538
212107	**130000**		**Gratuity - Public Sector Management**		
Gratuity				*566,109,057*	*141,527,264*
791-02-236307		791	Ibanda Municipal Council	566,109,057	141,527,264
321472	**130000**		**Transitional Conditional Grant â€“ Development - Public Sector Management**		
Transitional Development - PSM Ad Hoc				*400,000,000*	*120,455,513*
791-02-236307		791	Ibanda Municipal Council	400,000,000	120,455,513
321608	**130000**		**Pensions Arrears - Public Sector Management**		
Pension and Gratuity Arrears				*27,095,605*	*27,095,605*
791-02-236307		791	Ibanda Municipal Council	27,095,605	27,095,605

Q1 Expenditure Limits 2021/22

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Njeru Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*150,455,259*	*37,613,815*
792-02-236308		792	Njeru Municipal Council	150,455,259	37,613,815
o/w IFMIS Urban				*30,000,000*	*7,500,000*
792-02-236308		792	Njeru Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
792-02-236308		792	Njeru Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*143,160,000*	*35,790,000*
792-02-236308		792	Njeru Municipal Council	143,160,000	35,790,000
o/w Payroll Printing Municipalities				*3,834,358*	*958,589*
792-02-236308		792	Njeru Municipal Council	3,834,358	958,589
o/w Honoraria for Municipal LLG Councillors				*27,634,879*	*6,908,720*
792-02-236308		792	Njeru Municipal Council	27,634,879	6,908,720
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
792-02-236308		792	Njeru Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*150,455,259*	*37,613,815*
792-04-237759	629353	AREA # 117108	Njeru Div	59,247,883	14,811,971
792-04-237760	629355	AREA # 117302	Nyenga Div	48,086,778	12,021,695
792-04-237761	629356	AREA # 117303	Wakisi Div	43,120,598	10,780,150
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*655,223,159*	*163,805,790*
792-02-236308		792	Njeru Municipal Council	655,223,159	163,805,790
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*305,971,360*	*101,990,453*
792-02-236308		792	Njeru Municipal Council	305,971,360	101,990,453
o/w Division DDEG (Non USMID)				*242,815,786*	*80,938,595*
792-04-237759	629353	AREA # 117108	Njeru Div	99,170,214	33,056,738
792-04-237760	629355	AREA # 117302	Nyenga Div	76,799,710	25,599,903
792-04-237761	629356	AREA # 117303	Wakisi Div	66,845,862	22,281,954
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*43,779,808*	*10,944,952*
792-02-236308		792	Njeru Municipal Council	43,779,808	10,944,952
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*42,836,771*	*10,709,193*
792-02-236308		792	Njeru Municipal Council	42,836,771	10,709,193
o/w Production - Non-Wage Recurrent				*17,541,445*	*4,385,361*
792-02-236308		792	Njeru Municipal Council	17,541,445	4,385,361
o/w Parish model Grant				*251,040,211*	*62,760,053*
792-02-236308		792	Njeru Municipal Council	251,040,211	62,760,053
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			

o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
792-02-236308		792	Njeru Municipal Council	13,602,015	4,534,005
Trade and Industry - Non Wage Conditional Grant				*27,185,199*	*9,061,733*
792-02-236308		792	Njeru Municipal Council	27,185,199	9,061,733
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*9,774,110*	*2,443,528*
792-02-236308		792	Njeru Municipal Council	9,774,110	2,443,528
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,755,193,610*	*688,798,403*
792-02-236308		792	Njeru Municipal Council	2,755,193,610	688,798,403
o/w Secondary Education - Wage				*1,462,345,793*	*365,586,448*
792-02-236308		792	Njeru Municipal Council	1,462,345,793	365,586,448
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Skills Development - Non Wage Recurrent				*42,000,000*	*14,000,000*
582-12-256797	37013	.	NILE VOCATIONAL INSTITUTE	42,000,000	14,000,000
o/w Primary Education - Non Wage Recurrent				*53,825,583*	*17,941,861*
792-02-236308		792	Njeru Municipal Council	53,825,583	17,941,861
o/w Secondary Education - Non Wage Recurrent				*50,594,502*	*16,864,834*
792-02-236308		792	Njeru Municipal Council	50,594,502	16,864,834
o/w Primary Education - Non Wage Recurrent				*440,632,000*	*146,877,333*
792-10-249279	527443	360015	ST. PETER'S P.S	8,269,000	2,756,333
792-10-250626	527444	9098	ST. JOSEPH MBUKIRO P.S	7,810,000	2,603,333
792-10-250627	527346	9078	Bbanga C/U	8,354,000	2,784,667
792-10-250628	527388	9077	Kiwanyi COU P.S.	12,009,000	4,003,000
792-10-250629	527368	9111	KALAGALA UMEA	15,154,000	5,051,333
792-10-250630	527413	300403	NALUVULE ISLAMIC	4,920,000	1,640,000
792-10-250631	530945	300032	WABUSANKE Â R.C P/S	7,742,000	2,580,667
792-10-250632	527352	9115	BUGULE P.S.	5,209,000	1,736,333
792-10-250633	527398	9084	LUWALA P.S.	8,677,000	2,892,333
792-10-250634	527399	9113	LUWALA TEA P.S.	6,518,000	2,172,667
792-10-250635	530703	9114	WAKISI WABIYINJA P.S.	9,034,000	3,011,333
792-10-250636	530922	9122	KIYAGI PARENTS SCHOOL	11,499,000	3,833,000
792-10-250637	527461	9118	WAKISI R.C. P.S.	6,688,000	2,229,333
792-10-250638	527381	9125	KIRUGU COU P.S.	13,947,000	4,649,000
792-10-250639	527382	9124	KIRUGU R.C. P.S.	4,988,000	1,662,667
792-10-250640	527384	300308	KITEYUNJA P.S Â NAMIYAGI	8,439,000	2,813,000
792-10-250641	527408	9123	NAKALANGA UMEA P.S.	5,362,000	1,787,333
792-10-250642	527350	9079	BUGOLO UMEA P.S.	10,955,000	3,651,667
792-10-250643	527433	9081	SSESE COU P.S.	15,987,000	5,329,000
792-10-250644	527432	9080	SSESSE BUGOLO P.S.	10,802,000	3,600,667
792-10-250645	527372	830035	KIIRA PUBLIC P.S.	9,204,000	3,068,000
792-10-250646	527415	9127	NAMINYA COU P.S.	10,598,000	3,532,667
792-10-250647	527416	9126	NAMINYA R.C. P.S.	14,780,000	4,926,667
792-10-250648	527417	9128	NAMINYA UMEA P.S.	6,824,000	2,274,667
792-10-250649	548334	830005	St. Moses Bukaya	11,074,000	3,691,333
792-10-250650	530933	9052	NJERU P.S.	10,683,000	3,561,000
792-10-250652	527454	9049	ST. STEPHEN P.S.	10,445,000	3,481,667
792-10-250653	527353	9056	BUGUNGU P.S.	15,460,000	5,153,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
792-10-250654	527364	9055	BUZIIKA COU P.S.	12,757,000	4,252,333
792-10-250655	527377	9057	Kinaabi UMEA P.S.	6,518,000	2,172,667
792-10-250656	527439	9063	ST. MARY S P.S KIRYOWA	9,544,000	3,181,333
792-10-250657	527345	9066	AHAMADIYA P.S.	11,159,000	3,719,667
792-10-250658	527412	9065	NAKIBIZI P.S.	8,915,000	2,971,667
792-10-250659	530932	9067	NAMWEZI UMEA P.S.	6,671,000	2,223,667
792-10-250660	527447	9058	ST. BERNADETTA NAKIBIZZI P.S	19,676,000	6,558,667
792-10-250661	527428	9082	NYENGA COU P.S.	6,484,000	2,161,333
792-10-250662	530936	9083	NYENGA GIRLS	11,873,000	3,957,667
792-10-250663	527429	9086	NYENGA MUSLIM P.S.	8,065,000	2,688,333
792-10-250664	527427	9085	ST. FRANCIS NYENGA BOYS	11,295,000	3,765,000
792-10-250665	527434	9091	SSUNGA C.U P.S	7,793,000	2,597,667
792-10-250666	527435	9088	SSUNGA ST. JUDE P/S	5,056,000	1,685,333
792-10-250667	530916	9096	KAGOMBE SUPERIOR P.S	13,590,000	4,530,000
792-10-250668	527375	9089	KIKONDO UMEA P7	6,994,000	2,331,333
792-10-250669	527457	9090	TONGOLO P.S.	12,349,000	4,116,333
792-10-250670	527460	9129	WAKISI BAPTIST P.S.	10,462,000	3,487,333
o/w Secondary Education - Non Wage Recurrent				*625,125,000*	*208,375,000*
792-11-252638	54070	308126	ST MARK NAMINYA S.S	73,910,000	24,636,667
792-11-252639	534097	9087	NYENGA S.S KIGUDU	274,300,000	91,433,333
792-11-252640	534094	9074	NAMWEZI SS	276,915,000	92,305,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*256,763,905*	*85,587,968*
792-02-236308		792	Njeru Municipal Council	256,763,905	85,587,968
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*778,836,453*	*194,709,113*
792-02-236308		792	Njeru Municipal Council	778,836,453	194,709,113
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*32,562,250*	*8,140,563*
792-02-236308		792	Njeru Municipal Council	32,562,250	8,140,563
o/w Primary Health Care - Non Wage Recurrent (Government)				*47,037,352*	*11,725,020*
792-07-255264	506578		Bugungu HC II	11,759,338	2,931,255
792-07-255265	506582		Kabizzi Health Centre	11,759,338	2,931,255
792-07-255270	504586		Konko Health Centre	11,759,338	2,931,255
792-07-255287	504590		Lugazi II HC II	11,759,338	2,931,255
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,458,236*	*1,364,559*
792-07-255288	504604		Bukaya health centre	5,458,236	1,364,559
o/w Primary Health Care - Non Wage Recurrent (Government)				*47,037,352*	*11,725,020*
792-07-255292	504589		Buziika Health Centre	11,759,338	2,931,255
792-07-255293	504584		Tongolo Health Centre	11,759,338	2,931,255
792-07-255296	504585		Kalagala Health Centre	11,759,338	2,931,255
792-07-255297	506579		Naminya Health Centre	11,759,338	2,931,255
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*10,916,471*	*2,729,118*
792-08-255277	504598		St Francis health care Njeru	10,916,471	2,729,118
o/w Primary Health Care - Non Wage Recurrent (Government)				*70,556,028*	*17,587,530*
792-08-255289	504581		Njeru TCHC	23,518,676	5,862,510
792-08-255291	504582		Buwagajjo Health Centre	23,518,676	5,862,510

792-08-255298	506577		Wakisi Health Centre	23,518,676	5,862,510
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*214,695,908*	*71,565,303*
792-02-236308		792	Njeru Municipal Council	214,695,908	71,565,303
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*31,295,484*	*7,823,871*
792-02-236308		792	Njeru Municipal Council	31,295,484	7,823,871
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*205,189,043*	*51,297,261*
792-02-236308		792	Njeru Municipal Council	205,189,043	51,297,261
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*181,871,330*	*45,467,833*
792-02-236308		792	Njeru Municipal Council	181,871,330	45,467,833

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Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*95,578,759*	*23,894,690*
793-02-236309		793	Apac Municipal Council	95,578,759	23,894,690
o/w IFMIS Urban				*30,000,000*	*7,500,000*
793-02-236309		793	Apac Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
793-02-236309		793	Apac Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*61,920,000*	*15,480,000*
793-02-236309		793	Apac Municipal Council	61,920,000	15,480,000
o/w Payroll Printing Municipalities				*1,376,316*	*344,079*
793-02-236309		793	Apac Municipal Council	1,376,316	344,079
o/w Honoraria for Municipal LLG Councillors				*28,910,335*	*7,227,584*
793-02-236309		793	Apac Municipal Council	28,910,335	7,227,584
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
793-02-236309		793	Apac Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*95,578,759*	*23,894,690*
793-04-237762	629365	AREA # 302203	Agulu Div	30,413,161	7,603,290
793-04-237763	629366	0	Akere Div	25,926,421	6,481,605
793-04-237764	629367	0	Arocha Div	21,355,025	5,338,756
793-04-237765	629368	0	Atik Div	17,884,151	4,471,038
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*789,719,006*	*197,429,752*
793-02-236309		793	Apac Municipal Council	789,719,006	197,429,752
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*151,795,040*	*50,598,347*
793-04-237762	629365	AREA # 302203	Agulu Div	50,805,800	16,935,267
793-04-237763	629366	0	Akere Div	41,956,149	13,985,383
793-04-237764	629367	0	Arocha Div	32,939,524	10,979,841
793-04-237765	629368	0	Atik Div	26,093,567	8,697,856
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*54,000,000*	*13,500,000*
793-02-236309		793	Apac Municipal Council	54,000,000	13,500,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*40,015,117*	*10,003,779*
793-02-236309		793	Apac Municipal Council	40,015,117	10,003,779
o/w Production - Non-Wage Recurrent				*9,087,625*	*2,271,906*
793-02-236309		793	Apac Municipal Council	9,087,625	2,271,906
o/w Parish model Grant				*313,800,264*	*78,450,066*
793-02-236309		793	Apac Municipal Council	313,800,264	78,450,066
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*18,136,021*	*6,045,340*

793-02-236309		793	Apac Municipal Council	18,136,021	6,045,340
o/w Parish model development				*33,981,499*	*11,327,166*
793-02-236309		793	Apac Municipal Council	33,981,499	11,327,166
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Trade and Industry - Non Wage Conditional Grant				*7,706,925*	*1,926,731*
793-02-236309		793	Apac Municipal Council	7,706,925	1,926,731
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*1,620,413,948*	*405,103,487*
793-02-236309		793	Apac Municipal Council	1,620,413,948	405,103,487
o/w Secondary Education - Wage				*1,126,339,019*	*281,584,755*
793-02-236309		793	Apac Municipal Council	1,126,339,019	281,584,755
o/w Skills Development - Wage				*367,414,104*	*91,853,526*
793-02-236309		793	Apac Municipal Council	367,414,104	91,853,526
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*42,456,786*	*14,152,262*
793-02-236309		793	Apac Municipal Council	42,456,786	14,152,262
o/w Secondary Education - Non Wage Recurrent				*29,268,215*	*9,756,072*
793-02-236309		793	Apac Municipal Council	29,268,215	9,756,072
o/w Primary Education - Non Wage Recurrent				*288,985,400*	*96,328,467*
793-10-237966	521253	143	AWIR P.S.	27,156,000	9,052,000
793-10-237969	528890	144	ODOKOMAC P.S	19,319,000	6,439,667
793-10-237972	521248	149	ATOPI P.S.	37,509,000	12,503,000
793-10-250671	528878	20018	ANGAYIKI P.S	15,392,000	5,130,667
793-10-250672	521249	139	ATUDU P.S.	20,495,400	6,831,800
793-10-250674	528892	20020	OLILI P.S	19,438,000	6,479,333
793-10-250675	521229	146	ALERWANG P.S.	17,081,800	5,693,933
793-10-250676	546125	147	AWIRI P.S.	28,713,200	9,571,067
793-10-250677	521280	145	OWANG P.S.	31,049,000	10,349,667
793-10-250678	521239	151	APAC MODEL P.7	12,036,200	4,012,067
793-10-250679	521238	152	APAC P.S.	17,705,700	5,901,900
793-10-250680	521245	153	AROCHA P.S. SEVEN SCHOOL	43,090,100	14,363,367
o/w Secondary Education - Non Wage Recurrent				*346,260,000*	*115,420,000*
793-11-252642	533268	28010	ST. FRANCISCA GIRLS S.S	40,600,000	13,533,333
793-11-252643	533271	28018	MARUZI SEED SS	153,890,000	51,296,667
793-11-252646	533267	148	APAC S.S	151,770,000	50,590,000
o/w Skills Development - Non Wage Recurrent				*122,593,191*	*40,864,397*
793-12-256798	7085	.	APAC TECHNICAL SCHOOL	122,593,191	40,864,397
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,702,446,493*	*567,482,164*
793-02-236309		793	Apac Municipal Council	1,702,446,493	567,482,164
o/w Education Development - Formerly SFG				*108,134,615*	*36,044,872*
793-02-236309		793	Apac Municipal Council	108,134,615	36,044,872
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*188,247,120*	*47,061,780*
793-02-236309		793	Apac Municipal Council	188,247,120	47,061,780
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			

o/w Primary Healthcare - DHO allocation				*14,790,656*	*3,697,664*
793-02-236309		793	Apac Municipal Council	14,790,656	3,697,664
o/w Primary Healthcare Non Wage Recurrent (Government)				*50,260,924*	*12,528,562*
793-07-252706	504466		BIASHARA HEALTH CENTRE II	50,260,924	12,528,562
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*14,487,800*	*3,621,950*
793-02-236309		793	Apac Municipal Council	14,487,800	3,621,950
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*102,422,635*	*25,605,659*
793-02-236309		793	Apac Municipal Council	102,422,635	25,605,659
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*317,454,231*	*79,363,558*
793-02-236309		793	Apac Municipal Council	317,454,231	79,363,558
321472	**130000**	**Transitional Conditional Grant â€“ Development - Public Sector Management**			
Transitional Development - PSM Ad Hoc				*200,000,000*	*60,227,756*
793-02-236309		793	Apac Municipal Council	200,000,000	60,227,756

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Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*75,917,118*	*18,979,279*
794-02-236310		794	Nebbi Municipal Council	75,917,118	18,979,279
o/w IFMIS Urban				*30,000,000*	*7,500,000*
794-02-236310		794	Nebbi Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
794-02-236310		794	Nebbi Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*72,000,000*	*18,000,000*
794-02-236310		794	Nebbi Municipal Council	72,000,000	18,000,000
o/w Payroll Printing Municipalities				*1,297,726*	*324,432*
794-02-236310		794	Nebbi Municipal Council	1,297,726	324,432
o/w Honoraria for Municipal LLG Councillors				*8,928,192*	*2,232,048*
794-02-236310		794	Nebbi Municipal Council	8,928,192	2,232,048
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
794-02-236310		794	Nebbi Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*75,917,118*	*18,979,279*
794-04-237766	625768	AREA # 310202	Central Div	21,438,566	5,359,642
794-04-237767	625770	AREA # 310201	Abindu Div	28,730,887	7,182,722
794-04-237768		AREA # 310207	Nebbi Div	25,747,665	6,436,916
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*1,022,569,081*	*255,642,270*
794-02-236310		794	Nebbi Municipal Council	1,022,569,081	255,642,270
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*78,517,802*	*26,172,601*
794-02-236310		794	Nebbi Municipal Council	78,517,802	26,172,601
o/w Division DDEG (Non USMID)				*93,602,088*	*31,200,696*
794-04-237766	625768	AREA # 310202	Central Div	25,279,156	8,426,385
794-04-237767	625770	AREA # 310201	Abindu Div	36,445,489	12,148,496
794-04-237768		AREA # 310207	Nebbi Div	31,877,444	10,625,815
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*60,600,000*	*15,150,000*
794-02-236310		794	Nebbi Municipal Council	60,600,000	15,150,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*37,180,461*	*9,295,115*
794-02-236310		794	Nebbi Municipal Council	37,180,461	9,295,115
o/w Production - Non-Wage Recurrent				*7,033,472*	*1,758,368*
794-02-236310		794	Nebbi Municipal Council	7,033,472	1,758,368
o/w Parish model Grant				*141,210,119*	*35,302,530*
794-02-236310		794	Nebbi Municipal Council	141,210,119	35,302,530
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			

o/w Agriculture Extension - Development				*13,602,015*	*4,534,005*
794-02-236310		794	Nebbi Municipal Council	13,602,015	4,534,005
o/w Agriculture Extension - Development				*15,291,675*	*5,097,225*
794-02-236310		794	Nebbi Municipal Council	15,291,675	5,097,225
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*7,207,462*	*1,801,866*
794-02-236310		794	Nebbi Municipal Council	7,207,462	1,801,866
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*2,523,313,057*	*630,828,264*
794-02-236310		794	Nebbi Municipal Council	2,523,313,057	630,828,264
o/w Secondary Education - Wage				*498,793,832*	*124,698,458*
794-02-236310		794	Nebbi Municipal Council	498,793,832	124,698,458
o/w Skills Development - Wage				*37,584,078*	*9,396,019*
794-02-236310		794	Nebbi Municipal Council	37,584,078	9,396,019
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*42,456,786*	*14,152,262*
794-02-236310		794	Nebbi Municipal Council	42,456,786	14,152,262
o/w Secondary Education - Non Wage Recurrent				*9,283,488*	*3,094,496*
794-02-236310		794	Nebbi Municipal Council	9,283,488	3,094,496
o/w Primary Education - Non Wage Recurrent				*173,382,000*	*57,794,000*
794-10-242882	98799	9845	Abindu	11,193,000	3,731,000
794-10-250681	98801	310027	ANGIR P.S	8,779,000	2,926,333
794-10-250682	524719	310089	Angir COPE	3,101,000	1,033,667
794-10-250683	98806	9827	NEBBI P.S.	20,152,000	6,717,333
794-10-250684	98808	9832	NYACARA	19,115,000	6,371,667
794-10-250685	98800	9829	AFERE	19,370,000	6,456,667
794-10-250686	98805	9838	Namthin	13,335,000	4,445,000
794-10-250687	98803	9831	JUKIA	14,304,000	4,768,000
794-10-250688	530134	9843	NAMRWODHO	16,310,000	5,436,667
794-10-250689	530138	9855	PAMINYA AYILA	11,635,000	3,878,333
794-10-250690	98810	310119	PUBIDHI	11,890,000	3,963,333
794-10-250691	98807	9834	Nebbi Public	24,198,000	8,066,000
o/w Secondary Education - Non Wage Recurrent				*103,305,000*	*34,435,000*
794-11-252647	533380	9830	NEBBI TOWN SS	103,305,000	34,435,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*49,369,794*	*16,456,598*
794-02-236310		794	Nebbi Municipal Council	49,369,794	16,456,598
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*714,436,245*	*178,609,061*
794-02-236310		794	Nebbi Municipal Council	714,436,245	178,609,061
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*12,915,095*	*3,228,774*
794-02-236310		794	Nebbi Municipal Council	12,915,095	3,228,774
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*11,073,476*	*2,768,369*
794-02-236310		794	Nebbi Municipal Council	11,073,476	2,768,369

Q1 Expenditure Limits 2021/22

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Nebbi Municipal Council

212105	130000	Pensions - Public Sector Management			
Pension				*117,907,818*	*29,476,955*
794-02-236310		794	Nebbi Municipal Council	117,907,818	29,476,955

212107	130000	Gratuity - Public Sector Management			
Cost Center No.	Supplier No	IHRIS No	Cost center	Budget	Q1 Limit
Gratuity				*95,074,066*	*23,768,516*
794-02-236310		794	Nebbi Municipal Council	95,074,066	23,768,516

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Bugiri Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*67,029,490*	*16,757,372*
795-02-236311		795	Bugiri Municipal Council	67,029,490	16,757,372
o/w IFMIS Urban				*30,000,000*	*7,500,000*
795-02-236311		795	Bugiri Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
795-02-236311		795	Bugiri Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*68,015,970*	*17,003,993*
795-02-236311		795	Bugiri Municipal Council	68,015,970	17,003,993
o/w Payroll Printing Municipalities				*1,321,121*	*330,280*
795-02-236311		795	Bugiri Municipal Council	1,321,121	330,280
o/w Honoraria for Municipal LLG Councillors				*5,952,128*	*1,488,032*
795-02-236311		795	Bugiri Municipal Council	5,952,128	1,488,032
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
795-02-236311		795	Bugiri Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*67,029,490*	*16,757,372*
795-04-237769			WESTERN DIV	34,292,574	8,573,143
795-04-237770	625091	AREA # 201102	Eastern Div	32,736,916	8,184,229
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*656,389,375*	*164,097,344*
795-02-236311		795	Bugiri Municipal Council	656,389,375	164,097,344
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*100,171,912*	*33,390,637*
795-02-236311		795	Bugiri Municipal Council	100,171,912	33,390,637
o/w Division DDEG (Non USMID)				*78,875,225*	*26,291,742*
795-04-237769			WESTERN DIV	40,574,344	13,524,781
795-04-237770	625091	AREA # 201102	Eastern Div	38,300,881	12,766,960
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*68,400,000*	*17,100,000*
795-02-236311		795	Bugiri Municipal Council	68,400,000	17,100,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*34,345,804*	*8,586,451*
795-02-236311		795	Bugiri Municipal Council	34,345,804	8,586,451
o/w Production - Non-Wage Recurrent				*6,401,707*	*1,600,427*
795-02-236311		795	Bugiri Municipal Council	6,401,707	1,600,427
o/w Parish model Grant				*62,760,053*	*15,690,013*
795-02-236311		795	Bugiri Municipal Council	62,760,053	15,690,013
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
795-02-236311		795	Bugiri Municipal Council	9,068,010	3,022,670

o/w Parish model development				*6,796,300*	*2,265,433*
795-02-236311		795	Bugiri Municipal Council	6,796,300	2,265,433
321467	**050000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*6,987,178*	*1,746,794*
795-02-236311		795	Bugiri Municipal Council	6,987,178	1,746,794
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*727,026,738*	*181,756,685*
795-02-236311		795	Bugiri Municipal Council	727,026,738	181,756,685
o/w Secondary Education - Wage				*618,346,917*	*154,586,729*
795-02-236311		795	Bugiri Municipal Council	618,346,917	154,586,729
o/w Skills Development - Wage				*298,662,588*	*74,665,647*
795-02-236311		795	Bugiri Municipal Council	298,662,588	74,665,647
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*40,045,223*	*13,348,408*
795-02-236311		795	Bugiri Municipal Council	40,045,223	13,348,408
o/w Secondary Education - Non Wage Recurrent				*22,381,364*	*7,460,455*
795-02-236311		795	Bugiri Municipal Council	22,381,364	7,460,455
o/w Primary Education - Non Wage Recurrent				*27,812,400*	*9,270,800*
795-10-250692	521093	410476	BUGUBO-BUTAMBULA P.S.	13,709,000	4,569,667
795-10-250693	3727	12094	WALUWERERE P.S.	14,103,400	4,701,133
o/w SNE Education - Non Wage Recurrent				*7,088,024*	*2,362,675*
795-10-250693	3727	12094	WALUWERERE P.S.	7,088,024	2,362,675
o/w Primary Education - Non Wage Recurrent				*56,547,700*	*18,849,233*
795-10-250694	529226	420035	AL â€“ JAMA	20,051,700	6,683,900
795-10-250695	521106	420036	BUSANZI P.S	12,995,000	4,331,667
795-10-250696	521116	12098	HINDOCHA P/S	23,501,000	7,833,667
o/w Secondary Education - Non Wage Recurrent				*295,540,000*	*98,513,333*
795-11-252653	1813	12101	BUKOOLI COLLEGE	295,540,000	98,513,333
o/w Skills Development - Non Wage Recurrent				*122,593,191*	*40,864,397*
795-12-256799	1958	.	BUKOOLI TECHNICAL SCHOOL	122,593,191	40,864,397
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*108,532,600*	*36,177,533*
795-02-236311		795	Bugiri Municipal Council	108,532,600	36,177,533
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*235,223,648*	*58,805,912*
795-02-236311		795	Bugiri Municipal Council	235,223,648	58,805,912
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*13,250,778*	*3,312,694*
795-02-236311		795	Bugiri Municipal Council	13,250,778	3,312,694
o/w Primary Health Care - Non Wage Recurrent (Government)				*33,235,320*	*8,284,582*
795-08-252789	504082	NA	BUGIRI TC HC II	33,235,320	8,284,582
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*125,607,502*	*41,869,167*
795-02-236311		795	Bugiri Municipal Council	125,607,502	41,869,167
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			

o/w Social Development - Non Wage Recurrent				*9,872,886*	*2,468,221*
795-02-236311		795	Bugiri Municipal Council	9,872,886	2,468,221

Bugiri Municipal Council

212105	**130000**	**Pensions - Public Sector Management**			
Pension				*99,484,178*	*24,871,044*
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
795-02-236311		795	Bugiri Municipal Council	99,484,178	24,871,044
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*52,108,017*	*13,027,004*
795-02-236311		795	Bugiri Municipal Council	52,108,017	13,027,004

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Sheema Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*105,241,223*	*26,310,306*
796-02-236312		796	Sheema Municipal Council	105,241,223	26,310,306
o/w IFMIS Urban				*30,000,000*	*7,500,000*
796-02-236312		796	Sheema Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
796-02-236312		796	Sheema Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*163,320,000*	*40,830,000*
796-02-236312		796	Sheema Municipal Council	163,320,000	40,830,000
o/w Payroll Printing Municipalities				*4,015,221*	*1,003,805*
796-02-236312		796	Sheema Municipal Council	4,015,221	1,003,805
o/w Honoraria for Municipal LLG Councillors				*28,485,183*	*7,121,296*
796-02-236312		796	Sheema Municipal Council	28,485,183	7,121,296
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
796-02-236312		796	Sheema Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*105,241,223*	*26,310,306*
796-04-237771	623137	AREA # 426112	Kangango Div	30,868,733	7,717,183
796-04-237772	623617	AREA # 426204	Sheema Central Div	27,252,130	6,813,032
796-04-237773	623730	AREA # 426203	Kashozi Div	21,149,111	5,287,278
796-04-237774	623618	AREA # 426201	Kabwohe Div	25,971,249	6,492,812
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*669,850,863*	*167,462,716*
796-02-236312		796	Sheema Municipal Council	669,850,863	167,462,716
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*190,176,340*	*63,392,113*
796-02-236312		796	Sheema Municipal Council	190,176,340	63,392,113
o/w Division DDEG (Non USMID)				*119,508,179*	*39,836,060*
796-04-237771	623137	AREA # 426112	Kangango Div	36,305,784	12,101,928
796-04-237772	623617	AREA # 426204	Sheema Central Div	31,205,297	10,401,766
796-04-237773	623730	AREA # 426203	Kashozi Div	22,598,224	7,532,741
796-04-237774	623618	AREA # 426201	Kabwohe Div	29,398,874	9,799,625
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*42,000,000*	*10,500,000*
796-02-236312		796	Sheema Municipal Council	42,000,000	10,500,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*35,646,105*	*8,911,526*
796-02-236312		796	Sheema Municipal Council	35,646,105	8,911,526
o/w Production - Non-Wage Recurrent				*10,182,608*	*2,545,652*
796-02-236312		796	Sheema Municipal Council	10,182,608	2,545,652
o/w Parish model Grant				*360,870,304*	*90,217,576*
796-02-236312		796	Sheema Municipal Council	360,870,304	90,217,576

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*18,136,021*	*6,045,340*
796-02-236312		796	Sheema Municipal Council	18,136,021	6,045,340
o/w Parish model development				*39,078,724*	*13,026,241*
796-02-236312		796	Sheema Municipal Council	39,078,724	13,026,241
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*7,931,967*	*1,982,992*
796-02-236312		796	Sheema Municipal Council	7,931,967	1,982,992
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,622,676,044*	*905,669,011*
796-02-236312		796	Sheema Municipal Council	3,622,676,044	905,669,011
o/w Secondary Education - Wage				*2,423,823,661*	*605,955,915*
796-02-236312		796	Sheema Municipal Council	2,423,823,661	605,955,915
o/w Skills Development - Wage				*279,190,236*	*69,797,559*
796-02-236312		796	Sheema Municipal Council	279,190,236	69,797,559
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*2,200,000*	*733,333*
		not available	KARERA COPE. SCH	2,200,000	733,333
o/w Secondary Education - Non Wage Recurrent				*30,100,000*	*10,033,333*
			St. WILLIAMS SSS KIZIBA	30,100,000	10,033,333
o/w Skills Development - Non Wage Recurrent				*156,316,906*	*52,105,635*
609-12-256800	1377	.	Karera Technical Institute	156,316,906	52,105,635
o/w Primary Education - Non Wage Recurrent				*54,859,110*	*18,286,370*
796-02-236312		796	Sheema Municipal Council	54,859,110	18,286,370
o/w Secondary Education - Non Wage Recurrent				*51,973,067*	*17,324,356*
796-02-236312		796	Sheema Municipal Council	51,973,067	17,324,356
o/w Primary Education - Non Wage Recurrent				*124,583,000*	*41,527,667*
796-10-248969	545906	1212	KATWE P.S.	5,090,000	1,696,667
796-10-248972	548645	1214	KYABANDARA P.S.	6,501,000	2,167,000
796-10-248973	528749	1211	RWEYESHERA P.S.	5,515,000	1,838,333
796-10-248974	528710	1218	MIGINA P.S.	4,427,000	1,475,667
796-10-248975	528741	1217	RWAMPORORO P.S.	5,277,000	1,759,000
796-10-248977	528724	1219	NYAKASHAMBYA P.S.	8,150,000	2,716,667
796-10-248978	528677	1224	KAGONGI P.S.	4,937,000	1,645,667
796-10-248980	531209	1223	MUKINGA P.S.	4,359,000	1,453,000
796-10-248981	528713	1222	MUSHANGA MIXED P.S.	11,414,000	3,804,667
796-10-248982	528679	50067	KAMABAARE P.S	2,676,000	892,000
796-10-248983	528742	1228	RWAMUJOJO MIXED P.S.	10,224,000	3,408,000
796-10-248990	528690	1194	KIKONKO P.S.	6,892,000	2,297,333
796-10-248991	531217	1193	RWAKIZIBWA P.S.	7,079,000	2,359,667
796-10-248992	528693	1195	KISO-KARERA P.S.	7,453,000	2,484,333
796-10-250697	528745	1300	RWEIGAGA P.S.	5,821,000	1,940,333
796-10-250700	528739	1324	RWABUTURA P.S.	12,434,000	4,144,667
796-10-250701	528676	1327	KABWOHE MIXED P.S.	12,621,000	4,207,000
796-10-250702	528672	1321	ISHEKYE UNIT FOR H/ CAPED P.S.	3,713,000	1,237,667
o/w SNE Education - Non Wage Recurrent				*6,402,087*	*2,134,029*
796-10-250702	528672	1321	ISHEKYE UNIT FOR H/ CAPED P.S.	6,402,087	2,134,029

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Education - Non Wage Recurrent				*182,630,000*	*60,876,667*
796-10-250704	528674	1313	ITENDERO P.S.	8,966,000	2,988,667
796-10-250705	528736	1278	RUSHOROZA P.S.	6,756,000	2,252,000
796-10-250707	531210	1280	MUTOJO INTEGRATED P.S.	8,150,000	2,716,667
796-10-250708	528714	1279	MUTOJO MADARASAT P.S.	3,764,000	1,254,667
796-10-250710	528717	1209	NGOMANUNGI P.S.	5,311,000	1,770,333
796-10-250711	531197	1277	BUSESIRE P.S.	6,909,000	2,303,000
796-10-250712	528729	1320	NYAMIYAGA P.S.	3,271,000	1,090,333
796-10-250715	528688	1296	KIBUTAMO P.S.	4,852,000	1,617,333
796-10-250718	528718	1319	NYABISHERA P.S.	4,529,000	1,509,667
796-10-250720	531039	50066	RWENTUNDA P.S.	4,682,000	1,560,667
796-10-250721	528686	1216	KATEETE P.S.	3,628,000	1,209,333
796-10-250722	528716	1318	NGANWA JUNIOR P.S.	13,590,000	4,530,000
796-10-250723	531203	1205	KIHUNDA P.S.	10,071,000	3,357,000
796-10-250724	528747	1208	RWENGANDO P.S.	7,062,000	2,354,000
796-10-250726	528669	1301	BUTSIBO C.O.U P.S.	10,462,000	3,487,333
796-10-250729	528697	1314	KYAMUNGWE P.S.	5,209,000	1,736,333
796-10-250734	528685	1299	KASHOZI P.S.	12,859,000	4,286,333
796-10-250735	548537	1210	KIZIBA P.S.	5,515,000	1,838,333
796-10-250738	528748	1207	RWENTOBO P.S.	9,204,000	3,068,000
796-10-250740	531205	105065	KITOJO COPE. SCH	2,217,000	739,000
796-10-250741	531199	1215	KAMUGUNGUNU P.S.	4,716,000	1,572,000
796-10-250742	531211	1317	NDEEBO P.S.	6,382,000	2,127,333
796-10-250743	546003	1298	RUSHOZI P.S.	4,988,000	1,662,667
796-10-250745	531219	1297	RWEMBUGU P.S.	4,716,000	1,572,000
796-10-250746	41721	1326	RWEMIKO P.S.	3,662,000	1,220,667
796-10-272143	548290	1192	ITEGYERO P.S.	5,685,000	1,895,000
796-10-272147	528678	1206	KAGONGI P.S.Madarasati	7,657,000	2,552,333
796-10-272153	546085	1220	KIBINGO I P.S.	3,883,000	1,294,333
796-10-272160	531206	N/A	KYABANDARA MADRASAT P/S	3,934,000	1,311,333
o/w Secondary Education - Non Wage Recurrent				*619,015,000*	*206,338,333*
796-11-252362	534222	1302	BUTSIBO S.S	244,135,000	81,378,333
796-11-252364	533971	40468	KABWOHE S.S	72,255,000	24,085,000
796-11-252365	533980	105804	KALERA SEED SS	68,775,000	22,925,000
796-11-252371	15533	1281	KYANGYENYI H.S	54,450,000	18,150,000
796-11-252372	54112	58079	KIBINGO GIRLS S.S.S	179,400,000	59,800,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*263,163,345*	*87,721,115*
796-02-236312		796	Sheema Municipal Council	263,163,345	87,721,115
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,407,947,154*	*351,986,789*
796-02-236312		796	Sheema Municipal Council	1,407,947,154	351,986,789
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - DHO allocation				*24,070,724*	*6,017,681*
796-02-236312		796	Sheema Municipal Council	24,070,724	6,017,681
o/w Primary Health Care - Non Wage Recurrent (Government)				*44,348,639*	*11,054,804*
796-07-255781	505469		KARERA HEALTH CENTRE II	4,434,864	1,105,480
796-07-255787	548326		KIZIBA HEALTH CENTRE II	4,434,864	1,105,480

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
796-07-255788	505460		MIGINA HEALTH CENTRE II	4,434,864	1,105,480
796-07-255794	505454		KYABANDARA HEALTH CENTRE II	4,434,864	1,105,480
796-07-255795	505455		RWAMUJOJO HEALTH CENTRE II	8,869,728	2,210,961
796-07-255802	505457	not available	RUSHOZI HEALTH CENTRE II	4,434,864	1,105,480
796-07-255805	505462		KASHOZI HEALTH CENTRE II	4,434,864	1,105,480
796-08-255785	505452	NA	KIHUNDA HEALTH CENTRE III	8,869,728	2,210,961
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,035,677*	*1,258,919*
796-08-255789	506965		MUSHANGA HEALTH CENTRE III	5,035,677	1,258,919
o/w Primary Health Care - Non Wage Recurrent (Government)				*53,218,367*	*13,265,765*
796-08-272456	870459	NA	KITOJO COMMUNITY HC III	8,869,728	2,210,961
796-09-256349	507075		KABWOHE HEALTH CENTREIV	44,348,639	11,054,804
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*180,000,000*	*60,000,000*
796-02-236312		796	Sheema Municipal Council	180,000,000	60,000,000
o/w Health Development - Formula and performance part				*88,347,487*	*29,449,162*
796-02-236312		796	Sheema Municipal Council	88,347,487	29,449,162
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*16,417,550*	*4,104,388*
796-02-236312		796	Sheema Municipal Council	16,417,550	4,104,388
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*411,314,407*	*102,828,602*
796-02-236312		796	Sheema Municipal Council	411,314,407	102,828,602
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*950,505,312*	*237,626,328*
796-02-236312		796	Sheema Municipal Council	950,505,312	237,626,328
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*18,693,257*	*18,693,257*
796-02-236312		796	Sheema Municipal Council	18,693,257	18,693,257
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*7,806,885*	*7,806,885*
796-02-236312		796	Sheema Municipal Council	7,806,885	7,806,885

Q1 Expenditure Limits 2021/22

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Kotido Municipal Council

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*101,415,203*	*25,353,801*
797-02-236313		797	Kotido Municipal Council	101,415,203	25,353,801
o/w IFMIS Urban				*30,000,000*	*7,500,000*
797-02-236313		797	Kotido Municipal Council	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
797-02-236313		797	Kotido Municipal Council	5,212,432	1,303,108
o/w Ex-Gratia Urban				*79,200,000*	*19,800,000*
797-02-236313		797	Kotido Municipal Council	79,200,000	19,800,000
o/w Payroll Printing Municipalities				*1,296,627*	*324,157*
797-02-236313		797	Kotido Municipal Council	1,296,627	324,157
o/w Honoraria for Municipal LLG Councillors				*8,077,888*	*2,019,472*
797-02-236313		797	Kotido Municipal Council	8,077,888	2,019,472
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
797-02-236313		797	Kotido Municipal Council	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*101,415,203*	*25,353,801*
797-04-237775	628214	AREA # 306103	Central Division	22,777,855	5,694,464
797-04-237776	628217	AREA # 306202	North Division	22,777,855	5,694,464
797-04-237777	628215	AREA # 306203	South Division	30,566,542	7,641,636
797-04-237778	628216	AREA # 306204	West Division	25,292,952	6,323,238
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*758,757,922*	*189,689,481*
797-02-236313		797	Kotido Municipal Council	758,757,922	189,689,481
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Municipal DDEG (non USMID)				*192,078,077*	*64,026,026*
797-02-236313		797	Kotido Municipal Council	192,078,077	64,026,026
o/w Division DDEG (Non USMID)				*223,363,006*	*74,454,335*
797-04-237775	628214	AREA # 306103	Central Division	48,794,729	16,264,910
797-04-237776	628217	AREA # 306202	North Division	48,794,729	16,264,910
797-04-237777	628215	AREA # 306203	South Division	70,099,237	23,366,412
797-04-237778	628216	AREA # 306204	West Division	55,674,310	18,558,103
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*31,899,196*	*7,974,799*
797-02-236313		797	Kotido Municipal Council	31,899,196	7,974,799
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*37,830,611*	*9,457,653*
797-02-236313		797	Kotido Municipal Council	37,830,611	9,457,653
o/w Production - Non-Wage Recurrent				*12,891,234*	*3,222,808*
797-02-236313		797	Kotido Municipal Council	12,891,234	3,222,808
o/w Parish model Grant				*298,110,251*	*74,527,563*
797-02-236313		797	Kotido Municipal Council	298,110,251	74,527,563

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*18,136,021*	*6,045,340*
797-02-236313		797	Kotido Municipal Council	18,136,021	6,045,340
o/w Parish model development				*32,282,424*	*10,760,808*
797-02-236313		797	Kotido Municipal Council	32,282,424	10,760,808
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*9,525,043*	*2,381,261*
797-02-236313		797	Kotido Municipal Council	9,525,043	2,381,261
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*1,076,001,694*	*269,000,423*
797-02-236313		797	Kotido Municipal Council	1,076,001,694	269,000,423
o/w Secondary Education - Wage				*1,143,297,682*	*285,824,420*
797-02-236313		797	Kotido Municipal Council	1,143,297,682	285,824,420
o/w Skills Development - Wage				*673,776,988*	*168,444,247*
797-02-236313		797	Kotido Municipal Council	673,776,988	168,444,247
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Skills Development - Non Wage Recurrent				*255,969,906*	*85,323,302*
528-12-256661	1610	.	Kotido PTC	99,653,000	33,217,667
528-12-256801	564096	.	KOTIDO TECHNICAL INSTITUTE	156,316,906	52,105,635
o/w Primary Education - Non Wage Recurrent				*40,734,241*	*13,578,080*
797-02-236313		797	Kotido Municipal Council	40,734,241	13,578,080
o/w Secondary Education - Non Wage Recurrent				*46,115,355*	*15,371,785*
797-02-236313		797	Kotido Municipal Council	46,115,355	15,371,785
o/w Primary Education - Non Wage Recurrent				*149,980,500*	*49,993,500*
797-10-250779	523250	180020	KANAWAT P.S	12,818,200	4,272,733
797-10-250780	529630	4507	MARY MOTHER OF GOD P.S.	19,917,400	6,639,133
797-10-250781	56947	4510	Lomukura P/S	25,007,200	8,335,733
797-10-250782	523253	4511	KOTIDO MIXED P.S.	28,490,500	9,496,833
797-10-250783	523263	4515	PANYANGARA P.S.	18,496,200	6,165,400
797-10-250784	523252	4513	Kotido Girls P/S	23,693,100	7,897,700
797-10-250785	523251	4509	KOTIDO ARMY P.S.	21,557,900	7,185,967
o/w Secondary Education - Non Wage Recurrent				*603,680,000*	*201,226,667*
797-11-252658	533047	4508	KOTIDO SS	497,102,500	165,700,833
797-11-259596		188006	Panyangara SS	106,577,500	35,525,833
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*124,121,281*	*41,373,760*
797-02-236313		797	Kotido Municipal Council	124,121,281	41,373,760
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*777,405,571*	*194,351,393*
797-02-236313		797	Kotido Municipal Council	777,405,571	194,351,393
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*108,084,810*	*26,942,346*
528-08-253681	504863	NA	PANYANGARA HEALTH CENTRE III	108,084,810	26,942,346
o/w Primary Healthcare - DHO allocation				*22,848,826*	*5,712,206*
797-02-236313		797	Kotido Municipal Council	22,848,826	5,712,206

o/w Primary Health Care - Non Wage Recurrent (PNFP)				*30,534,482*	*7,633,620*
797-07-253674	548076	NA	LOSILANG HEALTH CENTRE II	7,633,620	1,908,405
797-07-256810	504866	NA	DCDS NORTH KARAMOJA HEALTH CEN	7,633,620	1,908,405
797-08-253672	506766	NA	KANAWAT HEALTH CENTRE III	15,267,241	3,816,810
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)				*382,625,250*	*95,656,312*
797-09-256164	504860		KOTIDO HCIV	382,625,250	95,656,312
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*90,178,004*	*30,059,335*
797-02-236313		797	Kotido Municipal Council	90,178,004	30,059,335
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*20,783,391*	*5,195,848*
797-02-236313		797	Kotido Municipal Council	20,783,391	5,195,848
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*40,270,351*	*10,067,588*
797-02-236313		797	Kotido Municipal Council	40,270,351	10,067,588
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*114,311,297*	*28,577,824*
797-02-236313		797	Kotido Municipal Council	114,311,297	28,577,824

Q1 Expenditure Limits 2021/22 851

Arua city

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Division				*180,597,568*	*45,149,392*
			Ayivu division	180,597,568	45,149,392
o/w Urban UCG - NWR Municipality				*263,390,089*	*65,847,522*
751-02-236273	1985	851	Arua city	263,390,089	65,847,522
o/w IFMIS Urban				*30,000,000*	*7,500,000*
751-02-236273	1985	851	Arua city	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
751-02-236273	1985	851	Arua city	5,212,432	1,303,108
o/w Ex-Gratia Urban				*48,120,000*	*12,030,000*
751-02-236273	1985	851	Arua city	48,120,000	12,030,000
o/w Payroll Printing Municipalities				*4,291,791*	*1,072,948*
751-02-236273	1985	851	Arua city	4,291,791	1,072,948
o/w Honoraria for Municipal LLG Councillors				*14,455,168*	*3,613,792*
751-02-236273	1985	851	Arua city	14,455,168	3,613,792
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
751-02-236273	1985	851	Arua city	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*82,792,521*	*20,698,130*
751-04-237655		AREA # 303101	Arua central division	82,792,521	20,698,130
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*3,432,227,595*	*858,056,899*
751-02-236273	1985	851	Arua city	3,432,227,595	858,056,899
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*650,781,613*	*216,927,204*
			Ayivu division	475,451,223	158,483,741
751-04-237655		AREA # 303101	Arua central division	175,330,390	58,443,463
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*472,325,513*	*118,081,378*
751-02-236273	1985	851	Arua city	472,325,513	118,081,378
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*24,320,481*	*6,080,120*
751-02-236273	1985	851	Arua city	24,320,481	6,080,120
o/w Production - Non-Wage Recurrent				*32,265,717*	*8,066,429*
751-02-236273	1985	851	Arua city	32,265,717	8,066,429
o/w Parish model Grant				*847,260,714*	*211,815,178*
751-02-236273	1985	851	Arua city	847,260,714	211,815,178
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
751-02-236273	1985	851	Arua city	9,068,010	3,022,670
o/w Parish model development				*91,750,047*	*30,583,349*

751-02-236273	1985	851	Arua city	91,750,047	30,583,349
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*13,511,404*	*3,377,851*
751-02-236273	1985	851	Arua city	13,511,404	3,377,851
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*8,320,300,678*	*2,080,075,170*
751-02-236273	1985	851	Arua city	8,320,300,678	2,080,075,170
o/w Secondary Education - Wage				*3,842,835,654*	*960,708,914*
751-02-236273	1985	851	Arua city	3,842,835,654	960,708,914
o/w Skills Development - Wage				*1,164,992,280*	*291,248,070*
751-02-236273	1985	851	Arua city	1,164,992,280	291,248,070
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*606,948,700*	*202,316,233*
503-10-238035	520963	30096	LUFFE COPE	9,918,000	3,306,000
503-10-238054	520984	431	ODRAVU COPE CENTRE	22,107,000	7,369,000
503-10-238058	546122	30145	ANYARA COPE SCHOOL	7,079,000	2,359,667
503-10-238059	520957	389	KOVA P.S.	15,902,000	5,300,667
503-10-238060	521050	390	OZU P.S.	20,866,000	6,955,333
503-10-238061	521354	398	EKU P.S.	18,214,000	6,071,333
503-10-238062	521023	397	OJE P.S.	18,571,000	6,190,333
503-10-238063	521077	399	YETEMAYE P.S.	19,081,000	6,360,333
503-10-238064	521319	401	ARIPEZU P.S.	20,288,000	6,762,667
503-10-238065	521345	400	DRICIRI P.S.	11,822,000	3,940,667
503-10-238066	529194	402	NYIO P.S.	20,067,000	6,689,000
503-10-238067	521360	403	ENDRU P.S.	24,555,000	8,185,000
503-10-238094	521304	404	ALIBA P.S.	27,683,000	9,227,667
503-10-238095	527206	30152	ALIVU COMMUNITY TILEVU	20,203,000	6,734,333
503-10-238096	520968	406	MICU P.S.	29,281,000	9,760,333
503-10-238097	521322	405	AROI P.S.	21,869,000	7,289,667
503-10-238098	521356	408	ELEKU P.S.	15,868,000	5,289,333
503-10-238099	521034	412	OMBADERUKU P.S.	22,821,000	7,607,000
503-10-238100	521292	393	ABIRIA P.S.	14,916,000	4,972,000
503-10-238101	520955	396	KIJORO-ODRUA P.S.	20,118,000	6,706,000
503-10-238102	520958	394	KUBO P.S	16,038,000	5,346,000
503-10-238103	529192	395	MINGORO P.S.	16,786,000	5,595,333
503-10-238104	528894	392	ABIA P.7 SCHOOL.	23,671,000	7,890,333
503-10-238105	521369	391	FEE P.7 SCHOOL.	17,313,000	5,771,000
503-10-238106	529199	30101	ODRUVA P.S	17,755,000	5,918,333
503-10-238127	529565	420	JIAKO P.S.	32,154,000	10,718,000
503-10-238128	520981	419	OCIBA ISLAMIC P.7 SCHOOL	12,468,000	4,156,000
503-10-238129	529197	416	OCIBA P.7 SCHOOL	24,606,000	8,202,000
503-10-238130	521338	424	BUDRABE P.7 SCHOOL	26,850,000	8,950,000
503-10-238131	529190	430	LUVU P.S.	20,458,000	6,819,333
503-10-238132	529548	417	ARUA DEMO. SCHOOL	17,620,700	5,873,567
o/w SNE Education - Non Wage Recurrent				*4,115,627*	*1,371,876*
503-10-238132	529548	417	ARUA DEMO. SCHOOL	4,115,627	1,371,876
o/w Primary Education - Non Wage Recurrent				*402,839,000*	*134,279,667*
503-10-238133	521019	418	ODULUBA P.7 SCHOOL	20,339,000	6,779,667

Cost Center No.	Supplier No	MS No.	Cost center	Budget	Q1 Limit
503-10-238134	529214	434	ORAWA P.S.	24,657,000	8,219,000
503-10-238161	529561	409	EWADRI P.S.	29,604,000	9,868,000
503-10-238162	521024	410	OJIPAKU P.S.	24,895,000	8,298,333
503-10-238163	529210	414	OMBACI P.S.	32,222,000	10,740,667
503-10-238164	521043	415	OREKU	21,801,000	7,267,000
503-10-238195	521313	433	ANIA P.S.	18,571,000	6,190,333
503-10-238196	521061	432	RIKI P.S.	16,327,000	5,442,333
503-10-238197	521310	427	AMBEKO	13,301,000	4,433,667
503-10-238198	521036	428	OMBOKORO P.S.	16,157,000	5,385,667
503-10-238199	521058	429	RAGEM P.S.	22,073,000	7,357,667
503-10-238200	521307	426	ALUA P.7 SCHOOL	21,495,000	7,165,000
503-10-238201	529554	425	BINZE P.S.	14,695,000	4,898,333
503-10-238216	521039	436	Onduparaka P.S.	26,697,000	8,899,000
503-10-238217	521346	437	DRIWALA P.S.	19,982,000	6,660,667
503-10-238218	521365	438	Etori P.S.	22,158,000	7,386,000
503-10-238219	521349	441	EDIOFE BOYS P.7S SCHOOL	25,167,000	8,389,000
503-10-238220	521350	442	EDIOFE GIRLS P.7 SCHOOL	32,698,000	10,899,333
o/w SNE Education - Non Wage Recurrent				*5,106,426*	*1,702,142*
503-10-238220	521350	442	EDIOFE GIRLS P.7 SCHOOL	5,106,426	1,702,142
o/w Primary Education - Non Wage Recurrent				*108,314,800*	*36,104,933*
503-10-238221	520973	443	NUNU P.S	19,047,000	6,349,000
503-10-238222	529222	444	Urugbo P.S.	23,110,000	7,703,333
503-10-238223	521057	445	Pokea P.S.	20,407,000	6,802,333
503-10-238224	521064	447	RUVA P.7 P.S.	18,095,000	6,031,667
503-10-238256	520970	422	MUNI P.S.	27,655,800	9,218,600
o/w Secondary Education - Non Wage Recurrent				*144,335,000*	*48,111,667*
503-11-250827	533272	388	ADUMI SS	44,625,000	14,875,000
503-11-250831	533273	407	MICU SS	52,110,000	17,370,000
503-11-250851	38243	439	AWARA COLLEGE ETORI	47,600,000	15,866,667
o/w Skills Development - Non Wage Recurrent				*557,795,000*	*185,931,667*
503-12-256592	17029	..	Arua School of Comprehensive Nursing	557,795,000	185,931,667
o/w Primary Education - Non Wage Recurrent				*62,438,309*	*20,812,770*
751-02-236273	1985	851	Arua city	62,438,309	20,812,770
o/w Secondary Education - Non Wage Recurrent				*61,184,119*	*20,394,706*
751-02-236273	1985	851	Arua city	61,184,119	20,394,706
o/w Primary Education - Non Wage Recurrent				*234,834,900*	*78,278,300*
751-10-249802	528427	377	ARUA HILL PRIMARY SCHOOL	33,527,600	11,175,867
751-10-249804	528431	375	AWINDIRI PRIMARY SCHOOL	24,413,900	8,137,967
751-10-249805	528434	376	NIVA PRIMARY SCHOOL	21,770,400	7,256,800
751-10-249806	531134	30077	ONZIVU PRIMARY SCHOOL	17,914,800	5,971,600
751-10-249807	528430	373	ARUA PUBLIC PRIMARY SCHOOL	24,164,000	8,054,667
751-10-249808	531130	30064	ANYAFIO PRIMARY SCHOOL	13,923,200	4,641,067
751-10-249809	531133	30042	MVARA JUNIOR PRIMARY SCHOOL	18,516,600	6,172,200
751-10-249810	528428	386	ARUA PARENTS PRIMARY SCHOOL	21,775,500	7,258,500
751-10-249811	528429	30065	ARUA PRISONS PRIMARY SCHOOL	17,013,800	5,671,267
751-10-249812	531131	383	ARUA PRIMARY SCHOOL	41,815,100	13,938,367
o/w SNE Education - Non Wage Recurrent				*3,429,689*	*1,143,230*
751-10-249812	531131	383	ARUA PRIMARY SCHOOL	3,429,689	1,143,230

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Education - Non Wage Recurrent				*98,402,300*	*32,800,767*
751-10-249813	528432	30002	BIBIA PRIMARY SCHOOL	10,686,400	3,562,133
751-10-249814	528433	382	NAJAH ISLAMIC PRIMARY SCHOOL	8,036,100	2,678,700
751-10-249815	70534	385	ARUA ISLAMIC PRIMARY SCHOOL	17,858,700	5,952,900
751-10-249816	531132	30008	ASURU PRIMARY SCHOOL	13,870,500	4,623,500
751-10-249817	528435	30007	OLI PRIMARY SCHOOL	21,819,700	7,273,233
751-10-249818	528895	30068	SWALIHIN PRIMARY SCHOOL	26,130,900	8,710,300
o/w Secondary Education - Non Wage Recurrent				*557,430,000*	*185,810,000*
751-11-252444	533991	372	ARUA PUBLIC SS	365,510,000	121,836,667
751-11-252446	38246	381	ARUA SS	191,920,000	63,973,333
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*250,000,000*	*83,333,333*
751-02-236273	1985	851	Arua city	250,000,000	83,333,333
o/w Education Development - Formerly SFG				*346,138,898*	*115,379,633*
751-02-236273	1985	851	Arua city	346,138,898	115,379,633
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*2,151,239,562*	*537,809,891*
751-02-236273	1985	851	Arua city	2,151,239,562	537,809,891
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*123,183,645*	*30,706,039*
503-07-252750	504551		OREKU HEALTH CENTRE II	11,198,513	2,791,458
503-08-252727	504576		OMBDRIONDREA HEALTH CENTRE III	22,397,026	5,582,916
503-08-252728	504549		Riki health centre III communi	22,397,026	5,582,916
503-08-252738	506734		Aroi health centre III	22,397,026	5,582,916
503-08-252739	504548		Ayivuni health centre 3 PHC AC	22,397,026	5,582,916
503-08-252744	504550		Orivu health centre III	22,397,026	5,582,916
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*12,444,726*	*3,111,181*
503-08-252765	504540		EdiofeHealth Centre III	12,444,726	3,111,181
o/w Primary Health Care - Non Wage Recurrent (Government)				*22,397,026*	*5,582,916*
503-08-252766	506733		Pajulu health centre III PHC c	22,397,026	5,582,916
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*12,444,726*	*3,111,181*
503-08-256827	504539	NA	Ojee Adumi Health centre	12,444,726	3,111,181
o/w Primary Health Care - Non Wage Recurrent (Government)				*111,985,132*	*27,914,581*
503-09-256077	504573		ADUMI HEALTH CENTRE IV	111,985,132	27,914,581
o/w Primary Healthcare - DHO allocation				*54,299,908*	*13,574,977*
751-02-236273	1985	851	Arua city	54,299,908	13,574,977
o/w Primary Health Care - Non Wage Recurrent (Government)				*111,985,132*	*27,914,581*
751-09-255919	505978		AMC Oli HCIV account	111,985,132	27,914,581
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*302,113,701*	*100,704,567*
751-02-236273	1985	851	Arua city	302,113,701	100,704,567
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*61,745,911*	*15,436,478*
751-02-236273	1985	851	Arua city	61,745,911	15,436,478
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*438,223,917*	*109,555,979*

Q1 Expenditure Limits 2021/22

851

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
751-02-236273	1985	851	Arua city	438,223,917	109,555,979
242107	**136000**	**Gratuity - Public Sector Management**			
Gratuity				*660,204,816*	*165,051,204*
Arua city					
751-02-236273	1985	851	Arua city	660,204,816	165,051,204

Q1 Expenditure Limits 2021/22 852

Mbarara city

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*174,421,778*	*43,605,445*
761-02-236282	439081	852	Mbarara city	174,421,778	43,605,445
o/w IFMIS Urban				*30,000,000*	*7,500,000*
761-02-236282	439081	852	Mbarara city	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
761-02-236282	439081	852	Mbarara city	5,212,432	1,303,108
o/w Ex-Gratia Urban				*169,560,000*	*42,390,000*
761-02-236282	439081	852	Mbarara city	169,560,000	42,390,000
o/w Payroll Printing Municipalities				*5,996,284*	*1,499,071*
761-02-236282	439081	852	Mbarara city	5,996,284	1,499,071
o/w Honoraria for Municipal LLG Councillors				*44,640,959*	*11,160,240*
761-02-236282	439081	852	Mbarara city	44,640,959	11,160,240
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
761-02-236282	439081	852	Mbarara city	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*174,421,778*	*43,605,445*
761-04-237683		AREA # 410201	mbarara south Div	97,359,553	24,339,888
761-04-237686		AREA # 410205	mbarara north DIV	77,062,225	19,265,556
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*2,968,298,164*	*742,074,541*
761-02-236282	439081	852	Mbarara city	2,968,298,164	742,074,541
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*335,368,339*	*111,789,446*
761-04-237683		AREA # 410201	mbarara south Div	191,918,402	63,972,801
761-04-237686		AREA # 410205	mbarara north DIV	143,449,937	47,816,646
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*153,264,512*	*38,316,128*
761-02-236282	439081	852	Mbarara city	153,264,512	38,316,128
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*32,161,298*	*8,040,324*
761-02-236282	439081	852	Mbarara city	32,161,298	8,040,324
o/w Production - Non-Wage Recurrent				*20,094,809*	*5,023,702*
761-02-236282	439081	852	Mbarara city	20,094,809	5,023,702
o/w Parish model Grant				*360,870,304*	*90,217,576*
761-02-236282	439081	852	Mbarara city	360,870,304	90,217,576
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
761-02-236282	439081	852	Mbarara city	9,068,010	3,022,670
o/w Parish model development				*39,078,724*	*13,026,241*
761-02-236282	439081	852	Mbarara city	39,078,724	13,026,241

Mbarara city

321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,162,707*	*2,540,677*
761-02-236282	439081	852	Mbarara city	10,162,707	2,540,677
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Wage				*5,221,469,676*	*1,305,367,419*
761-02-236282	439081	852	Mbarara city	5,221,469,676	1,305,367,419
o/w Secondary Education - Wage				*5,488,496,260*	*1,372,124,065*
761-02-236282	439081	852	Mbarara city	5,488,496,260	1,372,124,065
o/w Skills Development - Wage				*1,510,383,624*	*377,595,906*
761-02-236282	439081	852	Mbarara city	1,510,383,624	377,595,906
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*7,759,000*	*2,586,333*
537-10-241859	15180	6920	MUKORA PS	7,759,000	2,586,333
o/w Skills Development - Non Wage Recurrent				*221,236,460*	*73,745,487*
537-12-256687	534503	.	KADOGO COMMUNITY POLYTEC	64,919,554	21,639,851
537-12-256688	534524	N/A	NYAMITANGA TECH. INST	156,316,906	52,105,635
o/w Primary Education - Non Wage Recurrent				*60,026,746*	*20,008,915*
761-02-236282	439081	852	Mbarara city	60,026,746	20,008,915
o/w Secondary Education - Non Wage Recurrent				*57,922,743*	*19,307,581*
761-02-236282	439081	852	Mbarara city	57,922,743	19,307,581
o/w Primary Education - Non Wage Recurrent				*160,069,400*	*53,356,467*
761-10-257395	531377	7096	St. Lawrence P/S	5,039,000	1,679,667
761-10-250025	531382	6925	St. Lawrence Kyahi	8,677,000	2,892,333
761-10-241848	43112	7244	KAMBABA PS	8,473,000	2,824,333
761-10-241976	43293	7270	RUCENCE PS	2,744,000	914,667
761-10-250009	524298	6993	Kibingo I	5,294,000	1,764,667
761-10-250010	43110	7241	Kakukuru	5,311,000	1,770,333
761-10-250011	43186	6950	Kishasha	6,297,000	2,099,000
761-10-250012	531381	6949	Rwobuyenje	5,192,000	1,730,667
761-10-250013	41860	6955	Biharwe Mixed	11,822,000	3,940,667
761-10-250014	525968	6952	Kamatarisi	4,478,000	1,492,667
761-10-250015	531379	6951	Katojo-Biharwe	19,897,000	6,632,333
761-10-250016	531380	6953	Nyabuhama P/S	7,402,000	2,467,333
761-10-250017	524276	6947	Biharwe Moslem	5,719,000	1,906,333
761-10-250018	43338	6948	Rwebihuro	9,272,000	3,090,667
761-10-250019	43325	6961	Rwakaterere	6,960,000	2,320,000
761-10-250020	41723	6962	Rwenjeru	6,297,000	2,099,000
761-10-250021	529030	6922	Kyamugorani	10,207,000	3,402,333
761-10-250022	43339	6921	Rwebishuri	10,802,000	3,600,667
761-10-250023	43143	6923	Katebe P/S	8,354,000	2,784,667
761-10-250024	546013	6924	Kafunjo P/School	3,713,000	1,237,667
761-10-250026	529027	7069	Bishop Stuart Demo P/S	8,119,400	2,706,467
o/w SNE Education - Non Wage Recurrent				*5,792,364*	*1,930,788*
761-10-250026	529027	7069	Bishop Stuart Demo P/S	5,792,364	1,930,788
o/w Primary Education - Non Wage Recurrent				*217,223,100*	*72,407,700*
761-10-250027	529028	7064	Kakoba Moslem P/S	11,584,000	3,861,333
761-10-250028	529029	7065	Madrasat Hamuza P/S	6,059,000	2,019,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
761-10-250029	531378	7070	Mbarara Municipal School P/S	60,799,000	20,266,333
761-10-250030	529023	7071	Mbarara Army P/S	15,188,000	5,062,667
761-10-250031	529026	7073	Nyamityobora P/S	12,876,000	4,292,000
761-10-250032	528994	7077	Boma P/S	4,818,000	1,606,000
761-10-250033	529020	250067	Mbarara Parentâ€™s P/S	23,892,000	7,964,000
761-10-250034	529023	7078	Mbarara United Pentecostal P/S	6,137,200	2,045,733
761-10-250035	529019	7083	Uganda Martyrs P/S	39,209,000	13,069,667
761-10-250036	529022	7086	Mbarara Junior P/S	28,261,000	9,420,333
761-10-250037	529021	7087	Mbarara Mixed P/S	8,399,900	2,799,967
o/w SNE Education - Non Wage Recurrent				*4,801,565*	*1,600,522*
761-10-250037	529021	7087	Mbarara Mixed P/S	4,801,565	1,600,522
o/w Primary Education - Non Wage Recurrent				*134,709,200*	*44,903,067*
761-10-250038	45986	250071	Nkokonjeru P/S	8,354,000	2,784,667
761-10-250039	529024	250767	Ruharo Moslem	5,549,000	1,849,667
761-10-250040	41880	7238	Bugashe I	7,317,000	2,439,000
761-10-250041	524278	7235	Bugashe II	5,838,000	1,946,000
761-10-250042	529032	7236	Kibaya	5,702,000	1,900,667
761-10-250043	43248	7239	Nyakahanga	3,492,000	1,164,000
761-10-250044	43316	7237	Rutooma	3,339,000	1,113,000
761-10-250045	43226	7242	Ngaara	7,062,000	2,354,000
761-10-250046	43334	7240	Rwarire	3,611,000	1,203,667
761-10-250047	530287	7243	Kichwamba I	8,609,000	2,869,667
761-10-250048	529031	7246	Kagaaga I	7,198,000	2,399,333
761-10-250049	43153	7247	Katukuru	9,170,000	3,056,667
761-10-250050	43157	7248	Keijengye	6,994,000	2,331,333
761-10-250051	43182	7245	Kinyaza	7,555,000	2,518,333
761-10-250052	529033	7252	Nyakayojo I P/S	5,005,000	1,668,333
761-10-250053	529036	7250	Nyamiyaga P/S	4,036,000	1,345,333
761-10-250054	43311	250229	Rukindo	4,053,000	1,351,000
761-10-250055	529035	7253	St Boniface Bwenkoma	6,382,000	2,127,333
761-10-250056	43120	7258	Karama P/S	6,722,000	2,240,667
761-10-250057	524309	7257	Nshungyezi	4,444,000	1,481,333
761-10-250058	43245	250227	Nyabugando	3,815,000	1,271,667
761-10-250059	43327	7259	Rwakishakizi	4,903,000	1,634,333
761-10-250060	529034	7256	Tukoe Invalids	5,559,200	1,853,067
o/w SNE Education - Non Wage Recurrent				*9,222,053*	*3,074,018*
761-10-250060	529034	7256	Tukoe Invalids	9,222,053	3,074,018
o/w Primary Education - Non Wage Recurrent				*72,183,400*	*24,061,133*
761-10-250061	522366	7091	Katete P/S	6,654,000	2,218,000
761-10-250062	529016	7092	Madrasat Umar Kasenyi P/S	9,884,000	3,294,667
761-10-250063	529018	7089	Nyamitanga Moslem P/S	7,249,000	2,416,333
761-10-250064	529015	7090	St Maryâ€™s Katete P/S	15,137,000	5,045,667
761-10-250065	529017	7101	Ruti Moslem P/S	5,073,000	1,691,000
761-10-250066	529014	7097	St Aloysius P/S	18,673,000	6,224,333
761-10-250067	529013	7098	St Hellensâ€™ P/S	9,513,400	3,171,133
o/w SNE Education - Non Wage Recurrent				*3,963,196*	*1,321,065*
761-10-250067	529013	7098	St Hellensâ€™ P/S	3,963,196	1,321,065
o/w Secondary Education - Non Wage Recurrent				*726,577,500*	*242,192,500*
761-11-251406	534027	258100	ST PAUL BIHARWE HIGH SCHOOL	103,570,000	34,523,333
761-11-251407	534024	7249	ST PETER KATUKURU SS	52,442,500	17,480,833

Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
761-11-252503	534023	7094	NYAKAYOJO SS	85,845,000	28,615,000
761-11-252505	534022	258135	MBARARA ARMY BOARDING SS	239,840,000	79,946,667
761-11-252506	534235	7067	MBARARA SS	181,510,000	60,503,333
761-11-252509	534023	7094	NYAMITANGA SS	63,370,000	21,123,333
o/w Skills Development - Non Wage Recurrent				*744,067,186*	*248,022,395*
761-12-256684	534542	.	Bishop Stuart Kibingo PTC	621,473,995	207,157,998
761-12-256686	534543	.	KAKIIKA TECHNICAL SCHOOL	122,593,191	40,864,397
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*183,527,125*	*61,175,708*
761-02-236282	439081	852	Mbarara city	183,527,125	61,175,708
321472	**070000**	**Transitional Conditional Grant â€“ Development - Education**			
Transitional Development - Education Ad Hoc				*200,000,000*	*66,666,667*
761-02-236282	439081	852	Mbarara city	200,000,000	66,666,667
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,326,768,180*	*331,692,045*
761-02-236282	439081	852	Mbarara city	1,326,768,180	331,692,045
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*89,646,179*	*22,411,545*
537-06-256192	25586		Ruharo Mission Hospital	89,646,179	22,411,545
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*373,026,614*	*93,256,654*
537-06-256193	109485		Holy Innocents PHC Funds	373,026,614	93,256,654
o/w Primary Health Care - Non Wage Recurrent (Government)				*7,016,408*	*1,748,983*
537-07-253923	505304		Kicwamba Health centre 11	7,016,408	1,748,983
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*1,792,924*	*448,231*
537-07-253924	25591		Nyamitanga Health Unit	1,792,924	448,231
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,032,815*	*3,497,966*
537-07-253939	505292		Rwemigina Health centre 11	7,016,408	1,748,983
537-07-253955	505305		Rwakishakizi Health centre 11	7,016,408	1,748,983
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,585,847*	*896,462*
537-08-253927	505312		St Johns Community Health centr	3,585,847	896,462
o/w Primary Health Care - Non Wage Recurrent (Government)				*28,065,631*	*6,995,932*
537-08-253929	505286		Biharwe Health centre 11	14,032,815	3,497,966
537-08-253954	506840		Nyakayojo Health centre 111	14,032,815	3,497,966
o/w Primary Healthcare - DHO allocation				*46,891,898*	*11,722,975*
761-02-236282	439081	852	Mbarara city	46,891,898	11,722,975
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,044,751*	*1,511,188*
761-07-253938	36730	NA	Mbarara muslim health centre	6,044,751	1,511,188
o/w Primary Health Care - Non Wage Recurrent (Government)				*140,328,155*	*34,979,658*
761-07-255963	506923		Kamukuzi DMO Health Centre II	7,016,408	1,748,983
761-07-255964	505977		Kamukuzi Division Health Centr	7,016,408	1,748,983
761-07-255966	505976		Nyamityobora Health Centre II	7,016,408	1,748,983
761-07-255967	505975		Ruti Health Centre II	7,016,408	1,748,983
761-08-255962	505973		Kakoba Division Health Centre III	14,032,815	3,497,966
761-08-255965	505974		Nyamitanga Division Health Cen	14,032,815	3,497,966
761-08-272453	855109	NA	KYARWABUGANDA HC II	14,032,815	3,497,966
761-09-256363	505972		Mbarara MC Health Centre IV	70,164,077	17,489,829

Mbarara city

321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*219,047,204*	*73,015,735*
761-02-236282	439081	852	Mbarara city	219,047,204	73,015,735
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*35,381,483*	*8,845,371*
761-02-236282	439081	852	Mbarara city	35,381,483	8,845,371
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,056,597,740*	*264,149,435*
761-02-236282	439081	852	Mbarara city	1,056,597,740	264,149,435
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*812,094,630*	*203,023,658*
761-02-236282	439081	852	Mbarara city	812,094,630	203,023,658
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*20,598,718*	*20,598,718*
761-02-236282	439081	852	Mbarara city	20,598,718	20,598,718
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*91,887,326*	*91,887,326*
761-02-236282	439081	852	Mbarara city	91,887,326	91,887,326

Cost Center No. Supplier No. MIS No. Cost center Budget Q1 Limit

Q1 Expenditure Limits 2021/22 853

Gulu city

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*180,964,677*	*45,241,169*
754-02-236276	2458	853	Gulu City	180,964,677	45,241,169
o/w IFMIS Urban				*30,000,000*	*7,500,000*
754-02-236276	2458	853	Gulu City	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
754-02-236276	2458	853	Gulu City	5,212,432	1,303,108
o/w Ex-Gratia Urban				*125,280,000*	*31,320,000*
754-02-236276	2458	853	Gulu City	125,280,000	31,320,000
o/w Payroll Printing Municipalities				*7,318,741*	*1,829,685*
754-02-236276	2458	853	Gulu City	7,318,741	1,829,685
o/w Honoraria for Municipal LLG Councillors				*31,886,399*	*7,971,600*
754-02-236276	2458	853	Gulu City	31,886,399	7,971,600
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
754-02-236276	2458	853	Gulu City	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*180,964,677*	*45,241,169*
754-04-237662		AREA # 304202	Laroo pece division	91,241,716	22,810,429
754-04-237665	117012	AREA # 304203	bardege layibi division	89,722,960	22,430,740
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*3,008,368,128*	*752,092,032*
754-02-236276	2458	853	Gulu City	3,008,368,128	752,092,032
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*374,414,337*	*124,804,779*
754-04-237662		AREA # 304202	Laroo pece division	189,158,431	63,052,810
754-04-237665	117012	AREA # 304203	bardege layibi division	185,255,906	61,751,969
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*25,000,000*	*6,250,000*
754-02-236276	2458	853	Gulu City	25,000,000	6,250,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*24,320,481*	*6,080,120*
754-02-236276	2458	853	Gulu City	24,320,481	6,080,120
o/w Production - Non-Wage Recurrent				*20,704,496*	*5,176,124*
754-02-236276	2458	853	Gulu City	20,704,496	5,176,124
o/w Parish model Grant				*502,080,423*	*125,520,106*
754-02-236276	2458	853	Gulu City	502,080,423	125,520,106
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
754-02-236276	2458	853	Gulu City	9,068,010	3,022,670
o/w Parish model development				*54,370,398*	*18,123,466*
754-02-236276	2458	853	Gulu City	54,370,398	18,123,466

321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,295,094*	*2,573,774*
754-02-236276	2458	853	Gulu City	10,295,094	2,573,774
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Wage				*5,594,060,479*	*1,398,515,120*
754-02-236276	2458	853	Gulu City	5,594,060,479	1,398,515,120
o/w Secondary Education - Wage				*3,123,852,855*	*780,963,214*
754-02-236276	2458	853	Gulu City	3,123,852,855	780,963,214
o/w Skills Development - Wage				*1,438,120,614*	*359,530,154*
754-02-236276	2458	853	Gulu City	1,438,120,614	359,530,154
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*150,839,400*	*50,279,800*
		60043	Police Primary School	35,499,600	11,833,200
508-10-238784	521415	1338	Bungatira central P 7 School	12,252,100	4,084,033
508-10-238785	521416	1337	Bungatira PS	17,996,400	5,998,800
508-10-238788	521449	60073	LUKOME P.S	9,272,000	3,090,667
508-10-238789	521465	1340	PAGEYA P.S	17,214,400	5,738,133
508-10-238790	521470	1341	PAMINANO P.S	12,751,900	4,250,633
508-10-238826	521401	1362	AKONYIBEDO P.7 SCHOOL	20,747,000	6,915,667
508-10-238827	521421	1348	GULU PTC DEMO. SCHOOL	10,785,000	3,595,000
508-10-238828	529255	1350	PAKWELO P.S	14,321,000	4,773,667
o/w Secondary Education - Non Wage Recurrent				*104,090,000*	*34,696,667*
508-11-250915	533831	1351	Sir Samuel Baker School	104,090,000	34,696,667
o/w Skills Development - Non Wage Recurrent				*844,134,207*	*281,378,069*
508-12-256606	8887	..	Gulu School of Clinical Officer	410,880,000	136,960,000
508-12-256608	1522	.	Gulu Core PTC	297,282,725	99,094,242
508-12-256609	39281	.	Christ the King	135,971,483	45,323,828
o/w Primary Education - Non Wage Recurrent				*83,607,247*	*27,869,082*
615-10-249519	521431	1486	KORO P.7 SCHOOL	17,416,700	5,805,567
615-10-249554	548388	1518	KWEYO P.S	13,743,000	4,581,000
754-02-236276	2458	853	Gulu City	52,447,547	17,482,516
o/w Secondary Education - Non Wage Recurrent				*94,943,795*	*31,647,932*
754-02-236276	2458	853	Gulu City	94,943,795	31,647,932
o/w Primary Education - Non Wage Recurrent				*80,402,700*	*26,800,900*
754-10-249865	528919	1374	Christ The King Demon. Sch.	20,730,000	6,910,000
754-10-249866	528933	1373	Mary Immaculate P/S (UPE)	10,904,000	3,634,667
754-10-249867	528934	60056	Obiya West P/S	13,586,600	4,528,867
754-10-249868	528937	1386	St. Joseph P/S	6,314,000	2,104,667
754-10-249869	531082	1382	Christ Church P/S	12,230,000	4,076,667
754-10-249870	528921	1381	Gulu Primary School	16,638,100	5,546,033
o/w SNE Education - Non Wage Recurrent				*4,801,565*	*1,600,522*
754-10-249870	528921	1381	Gulu Primary School	4,801,565	1,600,522
o/w Primary Education - Non Wage Recurrent				*108,461,600*	*36,153,867*
754-10-249871	548680	1380	Kasubi y P/S	25,711,000	8,570,333
754-10-249872	528932	1379	Mama Cave P/S	5,957,000	1,985,667
754-10-249873	528926	60035	Kasubi Central P/S	11,699,600	3,899,867
754-10-249874	528928	1383	Laliya P7 Sch.	10,951,600	3,650,533

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
754-10-249875	531084	1390	Gulu Town School	9,357,000	3,119,000
754-10-249876	528924	1395	Highland P/S	8,790,900	2,930,300
754-10-249877	528939	60036	St. Peter's Laroo P/S	22,923,000	7,641,000
754-10-249878	548332	1387	Laroo P/S (Adraa)	13,071,500	4,357,167
o/w SNE Education - Non Wage Recurrent				*5,716,149*	*1,905,383*
754-10-249878	548332	1387	Laroo P/S (Adraa)	5,716,149	1,905,383
o/w Primary Education - Non Wage Recurrent				*70,823,200*	*23,607,733*
754-10-249879	531086	1389	St. Maurritz Obiya P/S	10,932,900	3,644,300
754-10-249880	531085	60037	Pece Prison P/S	8,371,000	2,790,333
754-10-249881	528925	1391	Holy Rosary P.7 School	15,602,800	5,200,933
754-10-249882	528923	1393	Gulu Public School	10,142,400	3,380,800
754-10-249883	548377	60040	Kirombe P/S	16,536,100	5,512,033
754-10-249884	528922	1394	Gulu Prison P/S	9,238,000	3,079,333
o/w SNE Education - Non Wage Recurrent				*3,810,766*	*1,270,255*
754-10-249884	528922	1394	Gulu Prison P/S	3,810,766	1,270,255
o/w Primary Education - Non Wage Recurrent				*127,510,500*	*42,503,500*
754-10-249885	528940	60038	Wii-Aworanga Primary	8,813,000	2,937,667
754-10-249886	531083	60064	Gulu Baptist P/S	15,329,100	5,109,700
754-10-249887	528930	1396	Layibi P/S	12,165,400	4,055,133
754-10-249888	528931	60039	Layibi Techo P/S	15,579,000	5,193,000
754-10-249889	528927	60042	Labour Line P/S	18,841,300	6,280,433
754-10-249890	528920	60005	Cubu P/S	7,017,800	2,339,267
754-10-249891	528935	1400	Pece P.7 P/S	14,023,500	4,674,500
754-10-249892	528936	60041	Pece Pawel P/S	8,252,000	2,750,667
754-10-249893	528929	1402	Layibi Central P/S	11,213,400	3,737,800
754-10-249894	548369	1401	St. Kizito Aywee P/S	16,276,000	5,425,333
o/w Secondary Education - Non Wage Recurrent				*489,077,500*	*163,025,833*
754-11-252466	534002	1376	SACRED HEART SS	196,700,000	65,566,667
754-11-252467	534003	68013	GULU ARMY SS	181,740,000	60,580,000
754-11-252468	14848	1384	GULU HS	110,637,500	36,879,167
o/w SNE Education - Non Wage Recurrent				*2,057,814*	*685,938*
754-11-252468	14848	1384	GULU HS	2,057,814	685,938
o/w Secondary Education - Non Wage Recurrent				*598,585,000*	*199,528,333*
754-11-252469	534004	1385	GULU SS	413,280,000	137,760,000
754-11-252470	534005	1397	ST JOSEPH LAYIBI	185,305,000	61,768,333
o/w Skills Development - Non Wage Recurrent				*54,000,000*	*18,000,000*
754-12-256785	534511	.	ST JOSEPH'S TECHNICAL SCH.GULU	54,000,000	18,000,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*219,588,453*	*73,196,151*
754-02-236276	2458	853	Gulu City	219,588,453	73,196,151
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,061,548,459*	*265,387,115*
754-02-236276	2458	853	Gulu City	1,061,548,459	265,387,115
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*242,801,190*	*60,700,297*
508-06-256098	116081		Lacor Hospital Delegated Fund	242,801,190	60,700,297
o/w Primary Health Care - Non Wage Recurrent (Government)				*62,722,357*	*15,634,828*
508-07-252929	124397		OITINO HEALTH CENTRE II	15,680,589	3,908,707

Q1 Expenditure Limits 2021/22

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Gulu city

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
508-07-252962	504174		LAPETA HCII	15,680,589	3,908,707
508-07-252963	504175		UNYAMA HCII	15,680,589	3,908,707
508-07-252968	504162		ALOKOLUM HCII	15,680,589	3,908,707
o/w Primary Healthcare - DHO allocation				*43,020,220*	*10,755,055*
754-02-236276	2458	853	Gulu City	43,020,220	10,755,055
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*15,865,934*	*3,966,483*
754-07-252924	548094	NA	ST PHILPS HEALTH CENTER II	7,932,967	1,983,242
754-07-252932	506343	NA	ST MAURTZ HEALTH CENTER II	7,932,967	1,983,242
o/w Primary Health Care - Non Wage Recurrent (Government)				*125,444,714*	*31,269,656*
754-08-255933	505996		Laroo HC III	31,361,178	7,817,414
754-08-255934	505997		Layibi HC III	31,361,178	7,817,414
754-08-255935	506932		Aywee HC III	31,361,178	7,817,414
754-08-256910	506931		Bardege HC III	31,361,178	7,817,414
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*302,180,841*	*100,726,947*
754-02-236276	2458	853	Gulu City	302,180,841	100,726,947
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*37,836,524*	*9,459,131*
754-02-236276	2458	853	Gulu City	37,836,524	9,459,131
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*785,316,653*	*196,329,163*
754-02-236276	2458	853	Gulu City	785,316,653	196,329,163
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*508,325,387*	*127,081,347*
754-02-236276	2458	853	Gulu City	508,325,387	127,081,347
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*43,300,363*	*43,300,363*
754-02-236276	2458	853	Gulu City	43,300,363	43,300,363

Q1 Expenditure Limits 2021/22 854

Jinja city

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Division				*121,121,132*	*30,280,283*
			jinja north division	121,121,132	30,280,283
o/w Urban UCG - NWR Municipality				*195,637,867*	*48,909,467*
755-02-236277	1987	854	Jinja city	195,637,867	48,909,467
o/w IFMIS Urban				*30,000,000*	*7,500,000*
755-02-236277	1987	854	Jinja city	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
755-02-236277	1987	854	Jinja city	5,212,432	1,303,108
o/w Ex-Gratia Urban				*72,840,000*	*18,210,000*
755-02-236277	1987	854	Jinja city	72,840,000	18,210,000
o/w Payroll Printing Municipalities				*6,193,218*	*1,548,304*
755-02-236277	1987	854	Jinja city	6,193,218	1,548,304
o/w Honoraria for Municipal LLG Councillors				*24,233,664*	*6,058,416*
755-02-236277	1987	854	Jinja city	24,233,664	6,058,416
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
755-02-236277	1987	854	Jinja city	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*74,516,734*	*18,629,184*
755-04-237666		AREA # 204201	Jinja south Division	74,516,734	18,629,184
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*3,582,287,652*	*895,571,913*
755-02-236277	1987	854	Jinja city	3,582,287,652	895,571,913
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*459,028,442*	*153,009,481*
			jinja north division	297,416,229	99,138,743
755-04-237666		AREA # 204201	Jinja south Division	161,612,212	53,870,737
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*242,929,048*	*60,732,262*
755-02-236277	1987	854	Jinja city	242,929,048	60,732,262
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*100,544,141*	*25,136,035*
755-02-236277	1987	854	Jinja city	100,544,141	25,136,035
o/w Production - Non-Wage Recurrent				*23,868,333*	*5,967,083*
755-02-236277	1987	854	Jinja city	23,868,333	5,967,083
o/w Parish model Grant				*407,940,344*	*101,985,086*
755-02-236277	1987	854	Jinja city	407,940,344	101,985,086
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
755-02-236277	1987	854	Jinja city	9,068,010	3,022,670
o/w Parish model development				*44,175,949*	*14,725,316*

755-02-236277	1987	854	Jinja city	44,175,949	14,725,316
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*11,163,586*	*2,790,896*
755-02-236277	1987	854	Jinja city	11,163,586	2,790,896
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*6,175,059,577*	*1,543,764,894*
755-02-236277	1987	854	Jinja city	6,175,059,577	1,543,764,894
o/w Secondary Education - Wage				*4,214,137,410*	*1,053,534,353*
755-02-236277	1987	854	Jinja city	4,214,137,410	1,053,534,353
o/w Skills Development - Wage				*959,720,556*	*239,930,139*
755-02-236277	1987	854	Jinja city	959,720,556	239,930,139
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Secondary Education - Non Wage Recurrent				*98,875,000*	*32,958,333*
		NA	Masese Seed SS	98,875,000	32,958,333
o/w SNE Education - Non Wage Recurrent				*5,335,072*	*1,778,357*
		NA	St. Ursula Daycare Centre (SNE only)	5,335,072	1,778,357
o/w Primary Education - Non Wage Recurrent				*32,246,000*	*10,748,667*
511-10-239117	45476	2318	BUWAGI P.S.	13,454,000	4,484,667
511-10-239118	522169	2319	Kyomya P.S.	18,792,000	6,264,000
o/w SNE Education - Non Wage Recurrent				*6,097,225*	*2,032,408*
511-10-239118	522169	2319	Kyomya P.S.	6,097,225	2,032,408
o/w Primary Education - Non Wage Recurrent				*318,652,000*	*106,217,333*
511-10-239119	522167	2331	KIVUBUKA P.S.	15,188,000	5,062,667
511-10-239120	522168	2320	KYABIRWA P.S.	16,548,000	5,516,000
511-10-239121	522170	2330	LUKOLO COU P.S.	12,451,000	4,150,333
511-10-239122	45463	90065	BUSUSWA P.S	10,615,000	3,538,333
511-10-239123	522165	2322	Kibibi P.S.	15,341,000	5,113,667
511-10-239124	529486	2321	St. John Kizinga P.S.	14,338,000	4,779,333
511-10-239125	522152	2323	BUDONDO P.S.	17,398,000	5,799,333
511-10-239126	548594	2324	BUYALA PRIMARY SCHOOL	19,064,000	6,354,667
511-10-239127	522185	90041	ST. PAUL PARENT S SCHOOL BUYALA	14,117,000	4,705,667
511-10-239128	529478	2327	BUFUULA P.S.	10,020,000	3,340,000
511-10-239129	522171	2326	LUKOLO MUSLIM P.S.	9,918,000	3,306,000
511-10-239130	529484	2329	Nawangoma P.S.	9,119,000	3,039,667
511-10-239131	522183	2328	ST. MARY'S NSUUBE PRIMARY SCHOOL	11,958,000	3,986,000
511-10-239132	522153	2261	BUGEMBE BLUE PRIMARY SCHOOL	16,055,000	5,351,667
511-10-239133	45991	2264	NAKANYONYI PRIMARY SCHOOL	42,966,000	14,322,000
511-10-239193	46082	2268	Wakitaka P.S.	19,727,000	6,575,667
511-10-239194	45488	2270	BUWENDAA P.S.	15,681,000	5,227,000
511-10-239195	522157	2271	Butiki P.S.	14,117,000	4,705,667
511-10-239196	45856	2275	KIMASA P.S	15,222,000	5,074,000
511-10-239197	45947	2273	MAFUBIRA P.S.	18,809,000	6,269,667
o/w SNE Education - Non Wage Recurrent				*3,201,043*	*1,067,014*
511-10-239197	45947	2273	MAFUBIRA P.S.	3,201,043	1,067,014
o/w Primary Education - Non Wage Recurrent				*65,145,000*	*21,715,000*
511-10-239198	45943	2276	LWANDA P.S.	12,349,000	4,116,333
511-10-239199	522176	2277	ST. Andrews Nakabango	10,955,000	3,651,667

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
511-10-239200	45383	90005	NAMULESA MUSLIM	12,400,000	4,133,333
511-10-239201	522171	2280	Kalungami P.S.	12,859,000	4,286,333
511-10-239202	522172	2281	M M WANYANGE PRIMARY SCHOOL	16,582,000	5,527,333
o/w SNE Education - Non Wage Recurrent				*3,277,259*	*1,092,420*
511-10-239202	522172	2281	M M WANYANGE PRIMARY SCHOOL	3,277,259	1,092,420
o/w Primary Education - Non Wage Recurrent				*9,918,000*	*3,306,000*
511-10-239203	522175	2279	Musima P.S.	9,918,000	3,306,000
o/w Secondary Education - Non Wage Recurrent				*361,190,000*	*120,396,667*
511-11-250972	533082	98023	ST STEPHEN S.S BUDONDO	165,180,000	55,060,000
511-11-250987	533079	2269	ST JOHN'S SEN. SEC.SCH.WAKITAKA	196,010,000	65,336,667
o/w Skills Development - Non Wage Recurrent				*149,479,425*	*49,826,475*
511-12-256619	1525	.	Jinja PTC	149,479,425	49,826,475
o/w Primary Education - Non Wage Recurrent				*54,859,110*	*18,286,370*
755-02-236277	1987	854	Jinja city	54,859,110	18,286,370
o/w Secondary Education - Non Wage Recurrent				*52,425,987*	*17,475,329*
755-02-236277	1987	854	Jinja city	52,425,987	17,475,329
o/w Primary Education - Non Wage Recurrent				*62,494,500*	*20,831,500*
755-10-249895	528950	2288	Naranbhai P.S.	12,932,100	4,310,700
755-10-249896	528946	2291	Magwa Primary	17,024,000	5,674,667
755-10-249897	528947	2286	Main Street	18,899,100	6,299,700
755-10-249898	531359	2297	Spire Road	13,639,300	4,546,433
o/w SNE Education - Non Wage Recurrent				*5,335,072*	*1,778,357*
755-10-249898	531359	2297	Spire Road	5,335,072	1,778,357
o/w Primary Education - Non Wage Recurrent				*197,169,200*	*65,723,067*
755-10-249899	531356	2317	Kirinya Prisons	3,901,700	1,300,567
755-10-249900	528952	2316	Uganda Railways	5,345,000	1,781,667
755-10-249901	528943	2300	Kiira	16,056,700	5,352,233
755-10-249902	531355	90071	Jinja Police Barracks	3,696,000	1,232,000
755-10-249903	528942	2305	Jinja S.D.A	7,300,000	2,433,333
755-10-249904	528951	2304	St. Gonzaga	4,648,000	1,549,333
755-10-249905	528948	2306	Mpumudde Estate	16,684,000	5,561,333
755-10-249906	528949	90070	Mpumudde Methodists	17,935,200	5,978,400
755-10-249907	528941	2301	Jinja Army Board. PS	8,541,000	2,847,000
755-10-249908	531360	2302	Victoria Nile	37,631,400	12,543,800
755-10-249909	528944	2310	Kisima Island I	4,546,000	1,515,333
755-10-249910	528945	90069	Kisima Island II PS	3,900,000	1,300,000
755-10-249911	531357	2311	Lake site	15,142,100	5,047,367
755-10-249912	531358	2312	Masese Co Educ	14,678,000	4,892,667
755-10-249913	528953	2313	Walukuba East	20,288,000	6,762,667
755-10-249914	528954	2315	Walukuba West	16,876,100	5,625,367
o/w Secondary Education - Non Wage Recurrent				*103,990,000*	*34,663,333*
755-11-250969	533091	98084	MPUMUDDE SEED SS	103,990,000	34,663,333
o/w Skills Development - Non Wage Recurrent				*1,147,253,880*	*382,417,960*
755-12-256617	534473	.	Jinja Medical Laboratory Training School	280,202,971	93,400,990
755-12-256618	534472	.	Jinja Opthalamic Clinical Officers' Training School	183,604,021	61,201,340
755-12-256620	821	.	Jinja School of Nursing and Midwifery	683,446,888	227,815,629
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*1,968,219,326*	*656,073,109*

755-02-236277	1987	854	Jinja city	1,968,219,326	656,073,109
o/w Education Development - Formerly SFG				*238,185,768*	*79,395,256*
755-02-236277	1987	854	Jinja city	238,185,768	79,395,256
321472	**070000**	**Transitional Conditional Grant â€“ Development - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Transitional Development - Education Ad Hoc				*200,000,000*	*66,666,667*
755-02-236277	1987	854	Jinja city	200,000,000	66,666,667
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*5,026,882,237*	*1,256,720,559*
755-02-236277	1987	854	Jinja city	5,026,882,237	1,256,720,559
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*12,170,455*	*3,042,614*
	504787	NA	CRESCENT MEDICAL CENTRE JINJA	6,085,227	1,521,307
	504786	NA	JINJA ISLAMIC HEALTH CENTRE II	6,085,227	1,521,307
o/w Primary Health Care - Non Wage Recurrent (Government)				*43,916,577*	*10,947,103*
511-07-253062	504782		KIBIBIHC II	5,489,572	1,368,388
511-07-253071	507120		KYOMYA HC II	5,489,572	1,368,388
511-07-253072	504781		IVUNAMBA HC II	5,489,572	1,368,388
511-07-253073	507121		NAWANGOMA HC II	5,489,572	1,368,388
511-07-253106	504766		MUSIMA HC II	5,489,572	1,368,388
511-07-253108	504762		BUWENDA HC II	5,489,572	1,368,388
511-07-253109	504763		MAFUBIIRA HC II	5,489,572	1,368,388
511-07-253110	504764		LWANDA HC II	5,489,572	1,368,388
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*7,974,169*	*1,993,542*
511-08-253069	504791	NA	ST Benedict Dispensary	7,974,169	1,993,542
o/w Primary Health Care - Non Wage Recurrent (Government)				*131,749,732*	*32,841,310*
511-08-253070	504778		LUKOLO HC III	10,979,144	2,736,776
511-08-253107	504758		WAKITAKA HC III	10,979,144	2,736,776
511-09-256107	504777		BUDONDO HC IV	54,895,722	13,683,879
511-09-256108	504755		BUGEMBE HC IV	54,895,722	13,683,879
o/w Primary Healthcare - DHO allocation				*57,581,169*	*14,395,292*
755-02-236277	1987	854	Jinja city	57,581,169	14,395,292
o/w Primary Health Care - Non Wage Recurrent (Government)				*159,197,593*	*39,683,250*
755-07-255938	506959		Kisima I Health CentreII	5,489,572	1,368,388
755-07-255939	505443		Masese port Health centre II	5,489,572	1,368,388
755-07-255940	505442		Masese III Health Centre II	5,489,572	1,368,388
755-08-253068	504780	NA	MUWUMBA HC III	10,979,144	2,736,776
755-08-255936	505440		Jinja Central Health Centre II	10,979,144	2,736,776
755-08-255937	505441	NA	Kimaka Health Centre 2	10,979,144	2,736,776
755-09-256359	506958		Mpumudde Health Centre IV	54,895,722	13,683,879
755-09-256360	505439		Walukuba Health Centre IV	54,895,722	13,683,879
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*231,167,536*	*77,055,845*
755-02-236277	1987	854	Jinja city	231,167,536	77,055,845
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*44,788,239*	*11,197,060*
755-02-236277	1987	854	Jinja city	44,788,239	11,197,060

212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,515,061,817*	*378,765,454*
755-02-236277	1987	854	Jinja city	1,515,061,817	378,765,454

Jinja city

212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*790,751,228*	*197,687,807*
755-02-236277	1987	854	Jinja city	790,751,228	197,687,807
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*381,432,344*	*381,432,344*
755-02-236277	1987	854	Jinja city	381,432,344	381,432,344
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*54,894,568*	*54,894,568*
755-02-236277	1987	854	Jinja city	54,894,568	54,894,568

Q1 Expenditure Limits 2021/22 855

Fort-Portal city

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Division				*53,539,538*	*13,384,885*
			fortportal north division	53,539,538	13,384,885
o/w Urban UCG - NWR Municipality				*113,027,914*	*28,256,978*
753-02-236275	55634	855	Fort-Portal city	113,027,914	28,256,978
o/w IFMIS Urban				*30,000,000*	*7,500,000*
753-02-236275	55634	855	Fort-Portal city	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
753-02-236275	55634	855	Fort-Portal city	5,212,432	1,303,108
o/w Ex-Gratia Urban				*92,760,000*	*23,190,000*
753-02-236275	55634	855	Fort-Portal city	92,760,000	23,190,000
o/w Payroll Printing Municipalities				*4,183,138*	*1,045,785*
753-02-236275	55634	855	Fort-Portal city	4,183,138	1,045,785
o/w Honoraria for Municipal LLG Councillors				*17,431,232*	*4,357,808*
753-02-236275	55634	855	Fort-Portal city	17,431,232	4,357,808
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
753-02-236275	55634	855	Fort-Portal city	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*59,488,376*	*14,872,094*
753-04-237660		AREA # 405301	fortportal central division	59,488,376	14,872,094
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*3,175,970,096*	*793,992,524*
753-02-236275	55634	855	Fort-Portal city	3,175,970,096	793,992,524
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*207,965,289*	*69,321,763*
			fortportal north division	97,185,816	32,395,272
753-04-237660		AREA # 405301	fortportal central division	110,779,472	36,926,491
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*189,600,000*	*47,400,000*
753-02-236275	55634	855	Fort-Portal city	189,600,000	47,400,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*32,161,298*	*8,040,324*
753-02-236275	55634	855	Fort-Portal city	32,161,298	8,040,324
o/w Production - Non-Wage Recurrent				*12,106,997*	*3,026,749*
753-02-236275	55634	855	Fort-Portal city	12,106,997	3,026,749
o/w Parish model Grant				*392,250,330*	*98,062,583*
753-02-236275	55634	855	Fort-Portal city	392,250,330	98,062,583
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
753-02-236275	55634	855	Fort-Portal city	9,068,010	3,022,670
o/w Parish model development				*42,476,874*	*14,158,958*

753-02-236275	55634	855	Fort-Portal city	42,476,874	14,158,958
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Fort-Portal city - Non Wage Conditional Grant				*8,285,607*	*2,071,402*
753-02-236275	55634	855	Fort-Portal city	8,285,607	2,071,402
Cost Center No.	**Supplier No**	**MIS No**	**Cost center**	**Budget**	**Q1 Limit**
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*4,091,725,820*	*1,022,931,455*
753-02-236275	55634	855	Fort-Portal city	4,091,725,820	1,022,931,455
o/w Secondary Education - Wage				*2,694,162,041*	*673,540,510*
753-02-236275	55634	855	Fort-Portal city	2,694,162,041	673,540,510
o/w Skills Development - Wage				*632,486,424*	*158,121,606*
753-02-236275	55634	855	Fort-Portal city	632,486,424	158,121,606
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*35,666,600*	*11,888,867*
513-10-239401	529427	2747	Bagaaya	12,083,800	4,027,933
513-10-239402	529429	2742	Bukuuku	15,801,700	5,267,233
513-10-239403	521988	2743	Canon Apolo Demo.	7,781,100	2,593,700
o/w SNE Education - Non Wage Recurrent				*5,944,795*	*1,981,598*
513-10-239403	521988	2743	Canon Apolo Demo.	5,944,795	1,981,598
o/w Primary Education - Non Wage Recurrent				*132,345,500*	*44,115,167*
513-10-239404	522027	2745	Kitarasa	11,903,600	3,967,867
513-10-239405	522053	2744	Nyakasura Junior	11,245,700	3,748,567
513-10-239406	522011	2750	KAZINGO P.S	20,503,900	6,834,633
513-10-239407	522012	2749	Kazingo S.D.A.	11,021,300	3,673,767
513-10-239409	522019	2751	Kiguma P.S	13,700,500	4,566,833
513-10-239412	521991	2752	Haibaale P.S.	10,757,800	3,585,933
513-10-239430	521985	2767	BUTEBE P.S	16,077,100	5,359,033
513-10-239431	529447	2769	Mt. of the Moon P.S	12,301,400	4,100,467
513-10-239433	521990	2768	Gweri P.S	5,540,500	1,846,833
513-10-239434	522006	2766	Karambi P.S	11,534,700	3,844,900
513-10-239435	522048	2770	Mukumbwe P.S	7,759,000	2,586,333
o/w Secondary Education - Non Wage Recurrent				*319,327,500*	*106,442,500*
513-11-251021	533120	1180048	BUKUUKU COMMUNITY S.S	64,085,000	21,361,667
513-11-251023	534249	118005	IBAALE S.S	42,490,000	14,163,333
513-11-251025	533122	118020	KAHINJU	212,752,500	70,917,500
o/w Skills Development - Non Wage Recurrent				*942,003,750*	*314,001,250*
513-12-256638	534477	.	Canon Apolo PTC	470,116,000	156,705,333
513-12-256639	534474	..	School of Clinical Officers - Fortportal	471,887,750	157,295,917
o/w Primary Education - Non Wage Recurrent				*48,313,439*	*16,104,480*
753-02-236275	55634	855	Fort-Portal city	48,313,439	16,104,480
o/w Secondary Education - Non Wage Recurrent				*76,352,852*	*25,450,951*
753-02-236275	55634	855	Fort-Portal city	76,352,852	25,450,951
o/w Primary Education - Non Wage Recurrent				*179,306,300*	*59,768,767*
753-10-249839	528909	2813	Buhinga P.S	33,038,000	11,012,667
753-10-249837	528910	2814	Kabarole P.S	10,800,300	3,600,100
753-10-249834	531080	2797	Kitumba P/s	7,929,000	2,643,000
753-10-249835	528915	2812	Kyebambe P/S	17,636,000	5,878,667
753-10-249836	531081	200	Njara P/S	19,999,000	6,666,333

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
753-10-249838	528912	2809	Kahinju P/S	13,624,000	4,541,333
753-10-249840	528911	2807	Kagote P/S	11,108,000	3,702,667
753-10-249841	531078	2796	Bukwali P/s	9,569,500	3,189,833
753-10-249842	528914	2818	Kinyamasika	12,621,000	4,207,000
753-10-249843	528917	2808	Nyabukaara P/S	14,401,900	4,800,633
753-10-249844	528918	2817	Sts. Peter & Paul	28,580,600	9,526,867
o/w SNE Education - Non Wage Recurrent				*5,106,426*	*1,702,142*
753-10-249844	528918	2817	Sts. Peter & Paul	5,106,426	1,702,142
o/w Primary Education - Non Wage Recurrent				*55,238,900*	*18,412,967*
753-10-249845	103818	2805	Nyakagongo P/S	7,901,800	2,633,933
753-10-249846	531079	2910	Kahungabunyonyi P/S	19,881,700	6,627,233
753-10-249850	528916	2798	Ngombe Primary School	16,449,400	5,483,133
753-10-249851	528913	2801	Kamengo Primary School UPE Account	11,006,000	3,668,667
o/w Secondary Education - Non Wage Recurrent				*645,930,000*	*215,310,000*
753-11-252451	533998	2804	Kamengo SS	72,005,000	24,001,667
753-11-252452	534001	118047	Kagote Seed	54,635,000	18,211,667
753-11-252454	533997	2799	Kitumba SSS	84,540,000	28,180,000
753-11-252458	534228	2802	Mpanga SSS	434,750,000	144,916,667
o/w Skills Development - Non Wage Recurrent				*48,000,000*	*16,000,000*
753-12-256782	534510	.	St Joseph Technical Institute	48,000,000	16,000,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*132,884,751*	*44,294,917*
753-02-236275	55634	855	Fort-Portal city	132,884,751	44,294,917
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,812,170,633*	*453,042,658*
753-02-236275	55634	855	Fort-Portal city	1,812,170,633	453,042,658
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*278,497,915*	*69,624,479*
513-06-256120	505103		Kabarole Hospital	111,399,166	27,849,792
513-06-256121	505102		virika hospital delegated Fund	167,098,749	41,774,687
o/w Primary Health Care - Non Wage Recurrent (Government)				*9,317,737*	*2,322,636*
513-07-253215	505116		KIGUMA HC II	4,658,868	1,161,318
513-07-253219	505117		IBAALE HC II	4,658,868	1,161,318
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*3,626,622*	*906,655*
513-07-253229	507110	n/a	Kihembo SDA Health centre	3,626,622	906,655
o/w Primary Health Care - Non Wage Recurrent (Government)				*60,565,290*	*15,097,135*
513-07-253231	506792		RUBINGO HC II	4,658,868	1,161,318
513-08-253230	504712		KARAMBI HC III	9,317,737	2,322,636
513-09-256118	505115		BUKUKU HC IV	46,588,685	11,613,181
o/w Primary Healthcare - DHO allocation				*37,290,321*	*9,322,580*
753-02-236275	55634	855	Fort-Portal city	37,290,321	9,322,580
o/w Primary Health Care - Non Wage Recurrent (Government)				*74,541,896*	*18,581,089*
753-08-255926	505993		Kagote HC III	9,317,737	2,322,636
753-08-255927		.	Mucwa Health Centre	9,317,737	2,322,636
753-08-255928	506930		Kasusu HC III	9,317,737	2,322,636
753-09-256358	505992		Kataraka HC IV	46,588,685	11,613,181
321470	**080000**	**Sector Conditional Grant - Development - Health**			

Q/w Health Development - Formula and performance part				*136,188,838*	*45,396,279*
753-02-236275	55634	855	Fort-Portal city	136,188,838	45,396,279
Fort-Portal city					
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
Q/w Social Development - Non Wage Recurrent				*20,775,503*	*5,193,876*
753-02-236275	55634	855	Fort-Portal city	20,775,503	5,193,876
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*418,522,571*	*104,630,643*
753-02-236275	55634	855	Fort-Portal city	418,522,571	104,630,643
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*270,191,408*	*67,547,852*
753-02-236275	55634	855	Fort-Portal city	270,191,408	67,547,852
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*41,578,908*	*41,578,908*
753-02-236275	55634	855	Fort-Portal city	41,578,908	41,578,908
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*31,977,081*	*31,977,081*
753-02-236275	55634	855	Fort-Portal city	31,977,081	31,977,081

Q1 Expenditure Limits 2021/22

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Mbale city

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*230,236,974*	*57,559,244*
760-02-236281	98361	856	Mbale city	230,236,974	57,559,244
o/w IFMIS Urban				*30,000,000*	*7,500,000*
760-02-236281	98361	856	Mbale city	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
760-02-236281	98361	856	Mbale city	5,212,432	1,303,108
o/w Ex-Gratia Urban				*110,040,000*	*27,510,000*
760-02-236281	98361	856	Mbale city	110,040,000	27,510,000
o/w Payroll Printing Municipalities				*6,804,391*	*1,701,098*
760-02-236281	98361	856	Mbale city	6,804,391	1,701,098
o/w Honoraria for Municipal LLG Councillors				*22,533,056*	*5,633,264*
760-02-236281	98361	856	Mbale city	22,533,056	5,633,264
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
760-02-236281	98361	856	Mbale city	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*230,236,974*	*57,559,244*
760-04-237680		AREA # 209202	Northern Div	122,793,519	30,698,380
760-04-237681		AREA # 209201	Industrial Div	107,443,455	26,860,864
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*3,694,440,402*	*923,610,101*
760-02-236281	98361	856	Mbale city	3,694,440,402	923,610,101
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*550,061,371*	*183,353,790*
760-04-237680		AREA # 209202	Northern Div	297,803,427	99,267,809
760-04-237681		AREA # 209201	Industrial Div	252,257,944	84,085,981
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*68,400,000*	*17,100,000*
760-02-236281	98361	856	Mbale city	68,400,000	17,100,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*34,345,804*	*8,586,451*
760-02-236281	98361	856	Mbale city	34,345,804	8,586,451
o/w Production - Non-Wage Recurrent				*27,991,464*	*6,997,866*
760-02-236281	98361	856	Mbale city	27,991,464	6,997,866
o/w Parish model Grant				*910,020,766*	*227,505,192*
760-02-236281	98361	856	Mbale city	910,020,766	227,505,192
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
760-02-236281	98361	856	Mbale city	9,068,010	3,022,670
o/w Parish model development				*98,546,347*	*32,848,782*
760-02-236281	98361	856	Mbale city	98,546,347	32,848,782

Mbale city

321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*1,000,000,000*	*333,333,333*
760-02-236281	98361	856	Mbale city	1,000,000,000	333,333,333
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Trade and Industry - Non Wage Conditional Grant				*12,157,806*	*3,039,452*
760-02-236281	98361	856	Mbale city	12,157,806	3,039,452
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*7,793,793,786*	*1,948,448,446*
760-02-236281	98361	856	Mbale city	7,793,793,786	1,948,448,446
o/w Secondary Education - Wage				*4,004,273,764*	*1,001,068,441*
760-02-236281	98361	856	Mbale city	4,004,273,764	1,001,068,441
o/w Skills Development - Wage				*853,219,158*	*213,304,790*
760-02-236281	98361	856	Mbale city	853,219,158	213,304,790
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*607,132,500*	*202,377,500*
536-10-241754	523879	6492	BUGEMA QUARAN	18,667,900	6,222,633
536-10-241755	524251	6491	MUSOTO P.S.	38,954,000	12,984,667
536-10-241756	530277	240080	NASHISA P.S	26,918,000	8,972,667
536-10-241765	523886	6478	BULWETA P.S.	20,611,000	6,870,333
536-10-241766	523762	6479	BUMALUNDA	15,528,000	5,176,000
536-10-241767	529819	6477	BUWAMWANGU P.S.	19,115,000	6,371,667
536-10-241768	523766	6481	BUMULUYA P.S.	17,670,000	5,890,000
536-10-241769	524268	6480	NANYUNZA P.S.	16,055,000	5,351,667
536-10-241780	524254	6420	NABISOLO P.S.	10,173,000	3,391,000
536-10-241812	548603	6482	BUWANGOLO P.S.	11,601,000	3,867,000
536-10-241813	523789	6483	LWASO P.S.	9,224,400	3,074,800
536-10-241814	527114	6484	MAGADA P.S.	15,058,800	5,019,600
536-10-241815	529660	6465	BIRAHA P.S.	15,069,000	5,023,000
536-10-241816	523784	6466	KOLONYI P.S.	18,027,000	6,009,000
536-10-241817	523791	6470	MADRASA NAJJA P.S.	18,822,600	6,274,200
536-10-241818	524246	6464	MASABA P.S.	23,943,000	7,981,000
536-10-241819	523773	6468	BUSAJJABWANKUBA P.S.	17,284,100	5,761,367
536-10-241820	530279	6469	WATSEMBA P.S.	15,392,000	5,130,667
536-10-241821	523790	6474	MABALE P.S.	11,601,000	3,867,000
536-10-241822	530273	6472	NAKALOKE P.S.	16,667,000	5,555,667
536-10-241823	524264	6471	NAMBOZO P.S.	17,228,000	5,742,667
536-10-241824	524265	6475	NAMUNSI P.S.	23,212,000	7,737,333
536-10-241825	523785	6499	LUBEMBE P.S.	13,471,000	4,490,333
536-10-241826	524260	6498	NAMAGUMBA P.S.	19,342,800	6,447,600
536-10-241827	524267	6497	NANKUSI P.S.	16,514,000	5,504,667
536-10-241828	545966	6503	NABWEYA P.S.	18,625,400	6,208,467
536-10-241829	529824	6500	LWELE P.S.	14,219,000	4,739,667
536-10-241830	530274	6502	NAMANYONYI P.S.	22,618,700	7,539,567
536-10-241831	523765	6494	BUMBOI P/S	10,666,000	3,555,333
536-10-241832	523880	6510	BUKASAKYA P.S.	35,520,000	11,840,000
536-10-241833	524252	6419	MUTOTO P.S.	15,602,800	5,200,933
536-10-241834	524270	6493	NAUYO	43,731,000	14,577,000
o/w SNE Education - Non Wage Recurrent				*1,752,952*	*584,317*

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
536-10-241834	524270	6493	NAUYO	1,752,952	584,317
o/w Primary Education - Non Wage Recurrent				*31,981,000*	*10,660,333*
536-10-241835	523776	6496	BUSIMBA P.S.	8,218,000	2,739,333
536-10-241836	524247	6495	MOONI P.S	8,473,000	2,824,333
536-10-241837	524261	6418	NAMALOGO P.S.	15,290,000	5,096,667
o/w Secondary Education - Non Wage Recurrent				*596,730,000*	*198,910,000*
536-11-251381	38606	248013	NAKALOKE S.S	364,962,500	121,654,167
536-11-251389	533655	6476	BUKONDE SEC. SCH.	231,767,500	77,255,833
o/w Skills Development - Non Wage Recurrent				*477,763,000*	*159,254,333*
536-12-256680	4863	..	Mbale School of Hygiene	477,763,000	159,254,333
o/w Primary Education - Non Wage Recurrent				*58,648,710*	*19,549,570*
760-02-236281	98361	856	Mbale city	58,648,710	19,549,570
o/w Secondary Education - Non Wage Recurrent				*176,564,960*	*58,854,987*
760-02-236281	98361	856	Mbale city	176,564,960	58,854,987
o/w Primary Education - Non Wage Recurrent				*461,804,700*	*153,934,900*
760-10-249982	529003	6610	Maluku	9,901,000	3,300,333
760-10-249983	529010	6608	Wambwa	14,832,700	4,944,233
760-10-249984	531376	240032	Wambogo	14,270,000	4,756,667
760-10-249985	528999	240058	Doko	17,585,000	5,861,667
760-10-249986	529005	6615	Namatala	25,126,200	8,375,400
760-10-249987	529012	240100	Yoweri Museveni	23,756,000	7,918,667
760-10-249989	529004	240128	Mbale Police Wanyera	21,583,400	7,194,467
760-10-249990	9380	6619	Nabuyonga	43,561,000	14,520,333
760-10-249991	529009	6621	Umar & Yumbe	8,371,000	2,790,333
760-10-249992	528997	240024	Buyonjo	17,622,400	5,874,133
760-10-249994	3690	240148	Gangama	13,637,600	4,545,867
760-10-249995	531372	6597	Jalilu	13,522,000	4,507,333
760-10-249996	531374	6594	Namakwekwe	23,847,800	7,949,267
760-10-249997	528995	240079	Bujoloto	20,784,400	6,928,133
760-10-249998	529001	6606	I.U.I.U	8,576,700	2,858,900
760-10-249999	548378	6601	Nkoma	13,387,700	4,462,567
760-10-250001	529011	240033	Wanambwa	18,776,700	6,258,900
760-10-250002	531375	6603	North Road	48,980,600	16,326,867
760-10-250003	548373	240029	Boma P/S	5,362,000	1,787,333
760-10-250004	529000	6622	Fairway	17,959,000	5,986,333
760-10-250005	548376	6623	Busamaga	11,697,900	3,899,300
760-10-250006	531373	240066	Mayor Mbale	23,370,100	7,790,033
760-10-250007	529006	6624	Nashibiso	25,294,500	8,431,500
760-10-250008	548242	240034	Zesui	19,999,000	6,666,333
o/w Secondary Education - Non Wage Recurrent				*1,707,435,000*	*569,145,000*
760-11-252499	38607	6587	MBALE HIGH SCHOOL	530,265,000	176,755,000
760-11-252500	534021	6588	NKOMA SS.	1,177,170,000	392,390,000
o/w Skills Development - Non Wage Recurrent				*410,880,000*	*136,960,000*
760-12-256679	11069	...	Mbale School of Clinical Officers	410,880,000	136,960,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*270,277,210*	*90,092,403*
760-02-236281	98361	856	Mbale city	270,277,210	90,092,403
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			

Health Wage Conditional Grant				*3,144,905,385*	*786,226,346*
760-02-236281	98361	856	Mbale city	3,144,905,385	786,226,346
Mbale city					
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
Cost Center No.	Supplier No.	MIS No.	Cost center	Budget	Q1 Limit
o/w Primary Health Care - Non Wage Recurrent (Government)				*161,121,436*	*40,162,807*
536-07-253917	505269		NANKUSIHEALTH CENTRE II	7,672,449	1,912,515
536-08-253888	622888	NA	BUKASAKYA HC III	15,344,899	3,825,029
536-08-253896		NA	LWASSO HC III	15,344,899	3,825,029
536-08-253908	505265		BUNGOKHO MUTOTO HEALTH CENTRE	15,344,899	3,825,029
536-08-253916	505261		NAKALOKE HEALTH CENTRE III	15,344,899	3,825,029
536-08-253918	506833		NAMANYONYIHEALTH CENTRE	15,344,899	3,825,029
536-09-256186	505266		BUFUMBOHEALTH CENTRE IV	76,724,493	19,125,146
o/w Primary Healthcare - DHO allocation				*50,722,349*	*12,680,587*
760-02-236281	98361	856	Mbale city	50,722,349	12,680,587
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*89,678,074*	*22,419,519*
760-06-256188	505274	NA	CURE CHILDRENS' HOSPITAL MBALE	89,678,074	22,419,519
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*1,793,561*	*448,390*
760-07-253893	505279	NA	ISLAMIC UNIVERSITY HEALTH CENTRE II	1,793,561	448,390
o/w Primary Health Care - Non Wage Recurrent (Government)				*7,672,449*	*1,912,515*
760-07-256841	504885		MBALE MUNICIPAL HEALTH CENTRE	7,672,449	1,912,515
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*1,793,561*	*448,390*
760-07-256859	505275	NA	AHAMADIYA MUSLIM MEDICAL CENTRE	1,793,561	448,390
o/w Primary Health Care - Non Wage Recurrent (Government)				*122,759,189*	*30,600,234*
760-08-255959	504882		MALUKHU HEALTH CENTRE III	15,344,899	3,825,029
760-08-255960	504883		NAMAKWEKWE HEALTH CENTRE III	15,344,899	3,825,029
760-08-255961	504884		BUSAMAGA HEALTH CENTRE II	15,344,899	3,825,029
760-09-256362	506774		NAMATALA HEALTH CENTRE IV	76,724,493	19,125,146
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*289,495,162*	*96,498,387*
760-02-236281	98361	856	Mbale city	289,495,162	96,498,387
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*53,382,053*	*13,345,513*
760-02-236281	98361	856	Mbale city	53,382,053	13,345,513
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*1,114,520,438*	*278,630,109*
760-02-236281	98361	856	Mbale city	1,114,520,438	278,630,109
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*343,602,186*	*85,900,547*
760-02-236281	98361	856	Mbale city	343,602,186	85,900,547
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*63,971,125*	*63,971,125*
760-02-236281	98361	856	Mbale city	63,971,125	63,971,125
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*81,486,574*	*81,486,574*
760-02-236281	98361	856	Mbale city	81,486,574	81,486,574

Q1 Expenditure Limits 2021/22

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Masaka city

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*179,517,470*	*44,879,368*
759-02-236280	1995	857	Masaka city	179,517,470	44,879,368
o/w IFMIS Urban				*30,000,000*	*7,500,000*
759-02-236280	1995	857	Masaka city	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
759-02-236280	1995	857	Masaka city	5,212,432	1,303,108
o/w Ex-Gratia Urban				*81,360,000*	*20,340,000*
759-02-236280	1995	857	Masaka city	81,360,000	20,340,000
o/w Payroll Printing Municipalities				*3,626,292*	*906,573*
759-02-236280	1995	857	Masaka city	3,626,292	906,573
o/w Honoraria for Municipal LLG Councillors				*23,808,512*	*5,952,128*
759-02-236280	1995	857	Masaka city	23,808,512	5,952,128
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
759-02-236280	1995	857	Masaka city	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*179,517,470*	*44,879,368*
759-04-237677	58494	AREA # 105202	Kimaanya kabonera division	75,759,932	18,939,983
759-04-237678		AREA # 105203	Nyendo-mukungwe division	103,757,538	25,939,385
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*2,804,050,994*	*701,012,748*
759-02-236280	1995	857	Masaka city	2,804,050,994	701,012,748
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*376,809,658*	*125,603,219*
759-04-237677	58494	AREA # 105202	Kimaanya kabonera division	151,912,191	50,637,397
759-04-237678		AREA # 105203	Nyendo-mukungwe division	224,897,467	74,965,822
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*189,589,192*	*47,397,298*
759-02-236280	1995	857	Masaka city	189,589,192	47,397,298
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*67,893,576*	*16,973,394*
759-02-236280	1995	857	Masaka city	67,893,576	16,973,394
o/w Production - Non-Wage Recurrent				*21,249,540*	*5,312,385*
759-02-236280	1995	857	Masaka city	21,249,540	5,312,385
o/w Parish model Grant				*392,250,330*	*98,062,583*
759-02-236280	1995	857	Masaka city	392,250,330	98,062,583
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
759-02-236280	1995	857	Masaka city	9,068,010	3,022,670
o/w Parish model development				*42,476,874*	*14,158,958*
759-02-236280	1995	857	Masaka city	42,476,874	14,158,958

Masaka city

321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,460,063*	*2,615,016*
759-02-236280	1995	857	Masaka city	10,460,063	2,615,016
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Wage				*4,717,891,183*	*1,179,472,796*
759-02-236280	1995	857	Masaka city	4,717,891,183	1,179,472,796
o/w Secondary Education - Wage				*4,775,111,602*	*1,193,777,900*
759-02-236280	1995	857	Masaka city	4,775,111,602	1,193,777,900
o/w Skills Development - Wage				*975,977,592*	*243,994,398*
759-02-236280	1995	857	Masaka city	975,977,592	243,994,398
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*167,095,500*	*55,698,500*
533-10-241462	530232	5552	Bulando P.S	11,397,000	3,799,000
533-10-241474	524108	5547	Kitengesa COU P.S.	6,416,000	2,138,667
533-10-241475	43759	5546	ST. MATHEWS KYASSUMA P.S.	9,680,000	3,226,667
533-10-241479	24913	5556	BISANJE MOSLEM P.S.	8,728,000	2,909,333
533-10-241480	530231	5554	BISANJE ST MODESTA RC	7,181,000	2,393,667
533-10-241481	524086	5553	BUTAAYA P.S.	4,971,000	1,657,000
533-10-241482	529791	220189	NABINENE ADV. P.S	5,821,000	1,940,333
533-10-241483	524087	220190	BUTALE CU P.S	3,016,000	1,005,333
533-10-241484	524088	5569	BUTALE MIXED P.S.	11,312,000	3,770,667
533-10-241485	524106	5567	KIKUNGWE COU P.S.	5,005,000	1,668,333
533-10-241486	43973	5565	KIKUNGWE MOSLEM Â P.S.	10,105,000	3,368,333
533-10-241487	43935	5568	KIWANYI P.S.	6,620,000	2,206,667
533-10-241488	524093	5555	GAYAZA MULIIRA P.S.	12,910,000	4,303,333
533-10-241489	43951	5559	KASANGO P.S.	5,192,000	1,730,667
533-10-241490	43942	5560	KISENYI P.S.	11,499,000	3,833,000
533-10-241491	546050	5563	KASEETA P.S.	9,867,000	3,289,000
533-10-241492	524107	5561	ST. KIZITO KITANGA P.S.	8,252,000	2,750,667
533-10-241493	548607	5558	KIZIBA P.S.	7,028,000	2,342,667
533-10-241494	530230	5562	AHMADIYA MUSLIM P.S.	10,734,000	3,578,000
533-10-241495	523670	220085	ST. VINCENT KYAMUYIMBWA P/S	6,331,000	2,110,333
533-10-241520	523678	220793	MASAKA SCHOOL	5,030,500	1,676,833
o/w SNE Education - Non Wage Recurrent				*7,621,532*	*2,540,511*
533-10-241520	523678	220793	MASAKA SCHOOL	7,621,532	2,540,511
o/w Primary Education - Non Wage Recurrent				*127,428,000*	*42,476,000*
533-10-241521	523682	5605	Ndegeya C.O U	13,148,000	4,382,667
533-10-241522	523683	5604	St. Bruno Ndegeya P.S.	5,090,000	1,696,667
533-10-241523	524111	5606	Kiyumba P.S.	8,371,000	2,790,333
533-10-241524	529793	220076	St. Henry s Kiwaala p/s	5,192,000	1,730,667
533-10-241525	524100	220816	KALAGALA COPE SCHOOL	2,982,000	994,000
533-10-241526	530238	5609	Kitenga P.S.	12,281,000	4,093,667
533-10-241527	523684	5607	ST. IGNASTIUS NYENDO MISAALI P.S.	14,304,000	4,768,000
533-10-241528	530236	5611	Kasaala P.S.	10,156,000	3,385,333
533-10-241529	530234	5612	Kaddugala P.S.	5,583,000	1,861,000
533-10-241530	530237	5613	Kinyerere P.S.	8,320,000	2,773,333
533-10-241531	524090	220379	ST. GREGORY BUTENDE	16,514,000	5,504,667
533-10-241532	524099	5619	Kako P.S.	6,909,000	2,303,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
533-10-241533	523669	5617	Kyalusolwe P.S.	5,090,000	1,696,667
533-10-241534	529760	5618	Mpugwe P.S.	13,488,000	4,496,000
o/w Secondary Education - Non Wage Recurrent				*456,525,000*	*152,175,000*
533-11-251348	533331	5610	ST ANTHONY S.S KAYUNGA	228,670,000	76,223,333
533-11-251350	534307	5615	KADDUGALA S.S	177,805,000	59,268,333
533-11-258281			Tarduk Seed School	50,050,000	16,683,333
o/w Skills Development - Non Wage Recurrent				*823,538,906*	*274,512,969*
533-12-256670	1540	210379	Ndegeya PTC	413,617,000	137,872,333
533-12-256671	534522	.	ST. KIZITO KITOVU MASAKA	156,316,906	52,105,635
533-12-256672	32569	..	Masaka School of Comprehensive Nursing	253,605,000	84,535,000
o/w Primary Education - Non Wage Recurrent				*129,877,374*	*43,292,458*
598-10-248217	528231	5698	KIROWOZA P.S.	15,276,400	5,092,133
598-10-248219	531026	220257	MIREMBE R/C P.S	8,306,400	2,768,800
598-10-248220	528230	5714	Namagoma St. Kizito Primary School	11,023,000	3,674,333
599-10-248308	531035	5665	KABUKOLWA P.S.	9,946,900	3,315,633
599-10-248309	528270	5666	KIMWAANYI P.S.	10,519,800	3,506,600
599-10-248312	528254	5662	EMMANUEL KITAMBUZA	8,068,400	2,689,467
599-10-248313	45064	5663	SSENYA P.S.	9,465,800	3,155,267
759-02-236280	1995	857	Masaka city	57,270,674	19,090,225
o/w Secondary Education - Non Wage Recurrent				*62,776,495*	*20,925,498*
759-02-236280	1995	857	Masaka city	62,776,495	20,925,498
o/w Primary Education - Non Wage Recurrent				*201,134,700*	*67,044,900*
759-10-249962	528988	220241	Ssenyange Public School	8,262,200	2,754,067
759-10-249958	528989	5769	St. Anthony Gayaza P/s	7,721,600	2,573,867
759-10-249956	528990	5753	St. Bruno Ssaza P/S	14,584,500	4,861,500
759-10-249959	528993	5790	St. Paul Kitovu Mixed P/S	15,021,400	5,007,133
759-10-249957	528986	5777	Masaka Police Childrenâ€™s School	6,730,500	2,243,500
759-10-249960	528985	5960	Kimaanya Blessed Sacrament	20,310,100	6,770,033
759-10-249961	531370	5762	Masaka Army P/S (KASIJJAGIRWA)	8,498,500	2,832,833
759-10-249963	528984	5758	Kijjabwemi P/S	14,239,400	4,746,467
759-10-249964	528992	5751	St. Joseph Kiyimbwe P/S	12,496,900	4,165,633
759-10-249965	531369	5754	Bwala P/S	7,481,900	2,493,967
759-10-249966	528983	5955	Hill Road School	57,127,000	19,042,333
759-10-249967	528991	5770	St. Charles Lwanga Kyabakuza P/S	13,851,800	4,617,267
759-10-249978	528987	5782	Nyendo Public School	14,808,900	4,936,300
o/w Secondary Education - Non Wage Recurrent				*325,115,000*	*108,371,667*
759-11-252490	534234	5766	KIJJABWEMI S.S	325,115,000	108,371,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*206,778,039*	*68,926,013*
759-02-236280	1995	857	Masaka city	206,778,039	68,926,013
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,400,460,924*	*350,115,231*
759-02-236280	1995	857	Masaka city	1,400,460,924	350,115,231
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*232,243,213*	*58,060,803*
533-06-256804	2111		KITOVU HEALTH CARE COMPLEX	232,243,213	58,060,803
o/w Primary Health Care - Non Wage Recurrent (Government)				*18,165,531*	*4,528,130*
533-07-253816	505790		KYAMUYIMBWA HC II	9,082,766	2,264,065

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
533-07-253822	505783		BUGABIRA HC II	9,082,766	2,264,065
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,639,124*	*1,659,781*
533-08-253806	506864		ST BENEDICT BUTENDE HC III	6,639,124	1,659,781
o/w Primary Health Care - Non Wage Recurrent (Government)				*18,165,531*	*4,528,130*
533-08-253815	505791		BUKOTO HC III	18,165,531	4,528,130
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*6,639,124*	*1,659,781*
533-08-253821	505792		KAKO HC III	6,639,124	1,659,781
o/w Primary Health Care - Non Wage Recurrent (Government)				*108,993,188*	*27,168,777*
533-08-253823	505785		MPUGWE HC III	18,165,531	4,528,130
533-09-256178	505784		KIYUMBA HC IV	90,827,657	22,640,648
o/w Primary Healthcare - DHO allocation				*44,115,785*	*11,028,946*
759-02-236280	1995	857	Masaka city	44,115,785	11,028,946
o/w Primary Health Care - Non Wage Recurrent (Government)				*54,496,594*	*13,584,389*
759-07-255954	506927		KATWE BUTEGO PHC KIRUMBA	9,082,766	2,264,065
759-07-255955	505986		KATWE BUTEGO PHC KITABAAZI	9,082,766	2,264,065
759-07-255956	505987		KIMAANYA KYABAKUZA PHC	9,082,766	2,264,065
759-07-255957	505988		MASAKA MUNICIPAL CLINIC PHC	9,082,766	2,264,065
759-08-255958	506928	NA	NYENDO SSENYANGE HEALTH CENTRE	18,165,531	4,528,130
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*855,217,391*	*285,072,464*
759-02-236280	1995	857	Masaka city	855,217,391	285,072,464
o/w Health Development - Formula and performance part				*225,475,079*	*75,158,360*
759-02-236280	1995	857	Masaka city	225,475,079	75,158,360
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*38,452,715*	*9,613,179*
759-02-236280	1995	857	Masaka city	38,452,715	9,613,179
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*520,580,226*	*130,145,057*
759-02-236280	1995	857	Masaka city	520,580,226	130,145,057
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*97,738,271*	*24,434,568*
759-02-236280	1995	857	Masaka city	97,738,271	24,434,568
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*51,752,514*	*51,752,514*
759-02-236280	1995	857	Masaka city	51,752,514	51,752,514
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*107,972,852*	*107,972,852*
759-02-236280	1995	857	Masaka city	107,972,852	107,972,852

Q1 Expenditure Limits 2021/22

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Lira city

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*188,816,136*	*47,204,034*
758-02-236279	2461	858	Lira city	188,816,136	47,204,034
o/w IFMIS Urban				*30,000,000*	*7,500,000*
758-02-236279	2461	858	Lira city	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
758-02-236279	2461	858	Lira city	5,212,432	1,303,108
o/w Ex-Gratia Urban				*163,440,000*	*40,860,000*
758-02-236279	2461	858	Lira city	163,440,000	40,860,000
o/w Payroll Printing Municipalities				*5,133,852*	*1,283,463*
758-02-236279	2461	858	Lira city	5,133,852	1,283,463
o/w Honoraria for Municipal LLG Councillors				*33,587,007*	*8,396,752*
758-02-236279	2461	858	Lira city	33,587,007	8,396,752
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
758-02-236279	2461	858	Lira city	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*188,816,136*	*47,204,034*
758-04-237672	625583	AREA # 307203	lira west division	95,415,238	23,853,810
758-04-237673	625584	AREA # 307204	lira east division	93,400,897	23,350,224
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*3,017,168,322*	*754,292,080*
758-02-236279	2461	858	Lira city	3,017,168,322	754,292,080
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*377,771,543*	*125,923,848*
758-04-237672	625583	AREA # 307203	lira west division	191,388,376	63,796,125
758-04-237673	625584	AREA # 307204	lira east division	186,383,167	62,127,722
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*218,866,380*	*54,716,595*
758-02-236279	2461	858	Lira city	218,866,380	54,716,595
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*34,345,804*	*8,586,451*
758-02-236279	2461	858	Lira city	34,345,804	8,586,451
o/w Production - Non-Wage Recurrent				*21,496,956*	*5,374,239*
758-02-236279	2461	858	Lira city	21,496,956	5,374,239
o/w Parish model Grant				*768,810,648*	*192,202,662*
758-02-236279	2461	858	Lira city	768,810,648	192,202,662
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
758-02-236279	2461	858	Lira city	9,068,010	3,022,670
o/w Parish model development				*83,254,672*	*27,751,557*
758-02-236279	2461	858	Lira city	83,254,672	27,751,557

321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*10,427,254*	*2,606,814*
758-02-236279	2461	858	Lira city	10,427,254	2,606,814
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Wage				*3,254,990,551*	*813,747,638*
758-02-236279	2461	858	Lira city	3,254,990,551	813,747,638
o/w Secondary Education - Wage				*2,553,484,433*	*638,371,108*
758-02-236279	2461	858	Lira city	2,553,484,433	638,371,108
o/w Skills Development - Wage				*493,333,456*	*123,333,364*
758-02-236279	2461	858	Lira city	493,333,456	123,333,364
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*341,016,800*	*113,672,267*
531-10-241136	1172	4793	ADEKOKWOK P.S.	15,798,300	5,266,100
531-10-241137	971	4795	AKIA P.S.	20,679,000	6,893,000
531-10-241138	523890	4794	BURLOBO ROCK VIEW P.S.	13,710,700	4,570,233
531-10-241139	1204	200018	ACWIKOT P.S	12,111,000	4,037,000
531-10-241140	546128	4802	BOKE P.S.	18,894,000	6,298,000
531-10-241141	974	4804	ADWILA P.S. SEVEN	16,208,000	5,402,667
531-10-241142	529665	4803	CANNON LAWRENCE DEMO. P.S.	19,506,000	6,502,000
531-10-241143	523910	200016	OWINYO P.S	13,709,000	4,569,667
531-10-241203	9650	4860	AMUCA P.S.	26,867,000	8,955,667
531-10-241204	523912	4859	TEOKOLE P.S.	19,075,900	6,358,633
531-10-241205	9652	4863	ANAI Â P.S.	18,943,300	6,314,433
531-10-241206	523899	200029	OLAKA ANNEX P.S	19,625,000	6,541,667
531-10-241207	523911	200084	PUNUOLURU P.S	15,203,300	5,067,767
531-10-241208	9651	4861	BARAPWO P.S.	31,967,000	10,655,667
531-10-241209	523900	4862	OLAKA P.S.	8,490,000	2,830,000
531-10-241210	523903	4866	OMITO P.S.	25,269,000	8,423,000
531-10-241211	979	4797	CURA P.S.	24,898,400	8,299,467
531-10-241212	523892	4796	NGETTA GIRLS P.S.	20,061,900	6,687,300
o/w SNE Education - Non Wage Recurrent				*6,325,871*	*2,108,624*
531-10-241212	523892	4796	NGETTA GIRLS P.S.	6,325,871	2,108,624
o/w Primary Education - Non Wage Recurrent				*100,058,300*	*33,352,767*
531-10-241213	523904	200017	ONGURA P.S	12,403,400	4,134,467
531-10-241214	980	4798	ST. PAUL P.7 SCHOOL (NGETTA)	8,184,000	2,728,000
531-10-241215	523332	200023	AKWIAWORO P.S	13,080,000	4,360,000
531-10-241216	977	4801	ANYOMOREM P.S.	17,365,700	5,788,567
531-10-241217	546040	4807	IWAL P.S.	18,180,000	6,060,000
531-10-241218	521277	4809	ONGICA P.S.	12,366,000	4,122,000
531-10-241219	523891	4800	NGETTA BOY S P.S.	18,479,200	6,159,733
o/w Secondary Education - Non Wage Recurrent				*672,277,500*	*224,092,500*
531-11-251275	533023	4806	DR OBOTE COLLEGE	215,612,500	71,870,833
531-11-251276	2421	1866	ST KATHERINE SS	223,260,000	74,420,000
531-11-251284	40092	208041	LIRA SS	114,430,000	38,143,333
531-11-251287	115071	4799	COMBONI COLLEGE	118,975,000	39,658,333
o/w Skills Development - Non Wage Recurrent				*793,778,000*	*264,592,667*
531-12-256665	1537	PT-0012	Canon Lawrence PTC	193,825,000	64,608,333
531-12-256667	534475	..	Lira School of Comprehensive Nursing	545,953,000	181,984,333

Lira city

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
531-12-256668	534499		AVE MARIA VTC	54,000,000	18,000,000
o/w Primary Education - Non Wage Recurrent				*52,447,547*	*17,482,516*
758-02-236279	2461	858	Lira city	52,447,547	17,482,516
o/w Secondary Education - Non Wage Recurrent				*99,468,157*	*33,156,052*
758-02-236279	2461	858	Lira city	99,468,157	33,156,052
o/w Primary Education - Non Wage Recurrent				*147,160,400*	*49,053,467*
758-10-249937	531363	4926	Adyel P/S	22,396,000	7,465,333
758-10-249938	528980	4927	Otim Tom P/S	14,511,400	4,837,133
758-10-249939	528977	200035	Lira Police P/S	36,812,000	12,270,667
758-10-249941	528976	4929	Lira Modern P/S	25,906,500	8,635,500
758-10-249942	528971	4931	Ambalal P/S	11,261,000	3,753,667
758-10-249944	528973	4944	Erute P/S	11,847,500	3,949,167
758-10-249945	528974	4942	Ireda P/S	15,902,000	5,300,667
758-10-249946	528978	200011	Nancy School P/S	8,524,000	2,841,333
o/w SNE Education - Non Wage Recurrent				*11,965,805*	*3,988,602*
758-10-249946	528978	200011	Nancy School P/S	11,965,805	3,988,602
o/w Primary Education - Non Wage Recurrent				*150,681,100*	*50,227,033*
758-10-249947	528970	200007	Aduku Road P/S	9,797,300	3,265,767
758-10-249948	531365	4934	Lango Quran P/S	8,473,000	2,824,333
758-10-249949	528975	4933	Lira Army P/S	16,055,000	5,351,667
758-10-249950	531364	4936	Elia Olet P/S	27,598,000	9,199,333
758-10-249951	528979	4941	Ojwina P/S	25,241,800	8,413,933
758-10-249952	531366	4949	Lira P/S	21,563,000	7,187,667
758-10-249953	531367	4945	Ober P/S	23,943,000	7,981,000
758-10-249954	528972	4950	Ayago P/S	18,010,000	6,003,333
o/w Secondary Education - Non Wage Recurrent				*616,135,000*	*205,378,333*
758-11-252478	897	4928	LANGO COLLEGE	149,395,000	49,798,333
758-11-252482	898	4937	LIRA TOWN COLLEGE	466,740,000	155,580,000
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
758-02-236279	2461	858	Lira city	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*228,828,225*	*76,276,075*
758-02-236279	2461	858	Lira city	228,828,225	76,276,075
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*726,814,186*	*181,703,547*
758-02-236279	2461	858	Lira city	726,814,186	181,703,547
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,120,450*	*1,280,113*
531-07-253737	7443		ST. FRANCIS DISPENSARY	5,120,450	1,280,113
o/w Primary Health Care - Non Wage Recurrent (Government)				*74,237,388*	*18,505,185*
531-08-253731	544252		BAR -APWO III	37,118,694	9,252,592
531-08-253738	53565	NA	ANYANGATIR HEALTH CENTRE II	37,118,694	9,252,592
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*20,481,801*	*5,120,450*
531-08-253739	7449		Ngetta Dispensary	10,240,901	2,560,225
531-08-253740	7448		BOROBORO DISPENSARY	10,240,901	2,560,225
o/w Primary Health Care - Non Wage Recurrent (Government)				*37,118,694*	*9,252,592*
531-08-253741	544243		ONGICA III	37,118,694	9,252,592

o/w Primary Healthcare - Non Wage Recurrent (PNFP)				*10,240,901*	*2,560,225*
531-08-253748	7642		Amuca SDA Dispensary	10,240,901	2,560,225

Lira city

o/w Primary Healthcare - DHO allocation				*43,742,540*	*10,935,635*
758-02-236279	2461	858	Lira city	43,742,540	10,935,635
o/w Primary Health Care - Non Wage Recurrent (Government)				*92,796,735*	*23,131,481*
758-07-253728	505985		Lira Municipal health center I	18,559,347	4,626,296
758-08-253729	506926		Ayago HC III	37,118,694	9,252,592
758-08-255948		.	Adyel HCII	37,118,694	9,252,592
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)				*60,000,000*	*15,000,000*
758-09-256171	544257	NA	PAG HC IV	60,000,000	15,000,000
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Facility upgrades				*1,800,000,000*	*600,000,000*
758-02-236279	2461	858	Lira city	1,800,000,000	600,000,000
o/w Health Development - Formula and performance part				*198,215,538*	*66,071,846*
758-02-236279	2461	858	Lira city	198,215,538	66,071,846
321472	**080000**	**Transitional Conditional Grant â€“ Development - Health**			
Transitional Development - Health Ad Hoc				*400,000,000*	*133,333,333*
758-02-236279	2461	858	Lira city	400,000,000	133,333,333
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*39,034,954*	*9,758,738*
758-02-236279	2461	858	Lira city	39,034,954	9,758,738
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*620,169,617*	*155,042,404*
758-02-236279	2461	858	Lira city	620,169,617	155,042,404
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*990,529,299*	*247,632,325*
758-02-236279	2461	858	Lira city	990,529,299	247,632,325
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Pension and Gratuity Arrears				*62,222,037*	*62,222,037*
758-02-236279	2461	858	Lira city	62,222,037	62,222,037
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*201,256,968*	*201,256,968*
758-02-236279	2461	858	Lira city	201,256,968	201,256,968

Q1 Expenditure Limits 2021/22

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Soroti city

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*129,783,913*	*32,445,978*
763-02-236284	100526	859	Soroti City	129,783,913	32,445,978
o/w IFMIS Urban				*30,000,000*	*7,500,000*
763-02-236284	100526	859	Soroti City	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
763-02-236284	100526	859	Soroti City	5,212,432	1,303,108
o/w Ex-Gratia Urban				*79,200,000*	*19,800,000*
763-02-236284	100526	859	Soroti City	79,200,000	19,800,000
o/w Payroll Printing Municipalities				*4,875,801*	*1,218,950*
763-02-236284	100526	859	Soroti City	4,875,801	1,218,950
o/w Honoraria for Municipal LLG Councillors				*18,706,688*	*4,676,672*
763-02-236284	100526	859	Soroti City	18,706,688	4,676,672
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
763-02-236284	100526	859	Soroti City	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*129,783,913*	*32,445,978*
763-04-237690		AREA # 211202	soroti East	64,019,696	16,004,924
763-04-237691		AREA # 211201	soroti west	65,764,217	16,441,054
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*2,751,938,153*	*687,984,538*
763-02-236284	100526	859	Soroti City	2,751,938,153	687,984,538
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*255,987,667*	*85,329,222*
763-04-237690		AREA # 211202	soroti East	125,857,134	41,952,378
763-04-237691		AREA # 211201	soroti west	130,130,533	43,376,844
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*47,527,888*	*11,881,972*
763-02-236284	100526	859	Soroti City	47,527,888	11,881,972
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*24,320,481*	*6,080,120*
763-02-236284	100526	859	Soroti City	24,320,481	6,080,120
o/w Production - Non-Wage Recurrent				*14,476,461*	*3,619,115*
763-02-236284	100526	859	Soroti City	14,476,461	3,619,115
o/w Parish model Grant				*392,250,330*	*98,062,583*
763-02-236284	100526	859	Soroti City	392,250,330	98,062,583
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
763-02-236284	100526	859	Soroti City	9,068,010	3,022,670
o/w Parish model development				*42,476,874*	*14,158,958*
763-02-236284	100526	859	Soroti City	42,476,874	14,158,958

321472	**040000**	**Transitional Conditional Grant â€“ Development - Works and Transport**			
Transitional Development - Works Ad Hoc				*1,000,000,000*	*333,333,333*
763-02-236284	100526	859	Soroti City	1,000,000,000	333,333,333
321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Trade and Industry - Non Wage Conditional Grant				*8,899,048*	*2,224,762*
763-02-236284	100526	859	Soroti City	8,899,048	2,224,762
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
o/w Primary Education - Wage				*3,253,222,076*	*813,305,519*
763-02-236284	100526	859	Soroti City	3,253,222,076	813,305,519
o/w Secondary Education - Wage				*2,948,434,644*	*737,108,661*
763-02-236284	100526	859	Soroti City	2,948,434,644	737,108,661
o/w Skills Development - Wage				*747,368,664*	*186,842,166*
763-02-236284	100526	859	Soroti City	747,368,664	186,842,166
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Primary Education - Non Wage Recurrent				*31,923,000*	*10,641,000*
553-10-244206	525614	10695	OPUYO P.S	14,899,000	4,966,333
553-10-244207	525616	340011	OWALEI P.S	17,024,000	5,674,667
o/w Skills Development - Non Wage Recurrent				*352,418,620*	*117,472,873*
553-12-256724	534540	..	Soroti School of Comprehensive Nursing	352,418,620	117,472,873
o/w Primary Education - Non Wage Recurrent				*45,212,858*	*15,070,953*
763-02-236284	100526	859	Soroti City	45,212,858	15,070,953
o/w Secondary Education - Non Wage Recurrent				*63,341,769*	*21,113,923*
763-02-236284	100526	859	Soroti City	63,341,769	21,113,923
o/w Primary Education - Non Wage Recurrent				*167,862,100*	*55,954,033*
763-10-250073	529042	340044	Akisim P/S	6,671,000	2,223,667
763-10-250074	529048	10703	Moruapesur P/S	17,466,000	5,822,000
763-10-250075	531388	10702	Swaria P/S	12,434,000	4,144,667
763-10-250076	529051	340022	Rockview P/S	7,232,000	2,410,667
763-10-250077	531387	10707	Soroti Dem P/S	18,163,000	6,054,333
763-10-250078	529052	10708	Soroti Islamic P/S	11,873,000	3,957,667
763-10-250079	531384	10709	Kichinjaji P/S	20,016,000	6,672,000
763-10-250080	531383	10729	Aloet P/S	19,234,000	6,411,333
763-10-250081	529044	340025	Aminit Madera P/S	15,154,000	5,051,333
763-10-250082	529046	10713	Madera Boys P/S	15,307,000	5,102,333
763-10-250083	529047	10712	Madera Girls P/S	19,472,000	6,490,667
763-10-250084	16592	10711	St Francis SFB	4,840,100	1,613,367
o/w SNE Education - Non Wage Recurrent				*7,621,532*	*2,540,511*
763-10-250084	16592	10711	St Francis SFB	7,621,532	2,540,511
o/w Primary Education - Non Wage Recurrent				*80,163,000*	*26,721,000*
763-10-250085	529050	10717	Pioneer P/S	13,454,000	4,484,667
763-10-250086	529043	340045	Amen P/S	19,472,000	6,490,667
763-10-250087	529049	10721	Nakatunya P/S	18,809,000	6,269,667
763-10-250088	531385	340021	Majengo P/S	6,161,000	2,053,667
763-10-250089	531386	10726	Pamba P/S	9,867,000	3,289,000
763-10-250090	529045	10728	Hilders P/S	12,400,000	4,133,333
o/w Secondary Education - Non Wage Recurrent				*1,072,485,000*	*357,495,000*
763-11-252512	534028	10706	SOROTI SS	668,345,000	222,781,667

763-11-252515	534236	10714	ST FRANCIS S.S FOR THE BLIND	255,840,000	85,280,000
763-11-252516	534030	10715	ST MARY'S GIRLS S.S MADERA	148,300,000	49,433,333
o/w Skills Development - Non Wage Recurrent				*42,000,000*	*14,000,000*
763-12-256788	534549	.	UGANDA MARTYRS' VOCATIONAL INSTUTION AMINIT	42,000,000	14,000,000
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - UGIFT Seed Secondary Schools				*851,223,247*	*283,741,082*
763-02-236284	100526	859	Soroti City	851,223,247	283,741,082
o/w Education Development - Formerly SFG				*160,181,777*	*53,393,926*
763-02-236284	100526	859	Soroti City	160,181,777	53,393,926
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*1,291,507,672*	*322,876,918*
763-02-236284	100526	859	Soroti City	1,291,507,672	322,876,918
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*14,800,918*	*3,689,431*
	544236	NA	KICHINJAJI HC III	14,800,918	3,689,431
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,426,624*	*606,656*
	544237	NA	Madera Catholic Health Centre	2,426,624	606,656
o/w Primary Healthcare - DHO allocation				*33,625,708*	*8,406,427*
763-02-236284	100526	859	Soroti City	33,625,708	8,406,427
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*2,426,624*	*606,656*
763-07-254527	544239	NA	St Peters COU Dispensary	2,426,624	606,656
o/w Primary Health Care - Non Wage Recurrent (Government)				*111,006,886*	*27,670,733*
763-07-255970	506929		Moruapesur HC II	7,400,459	1,844,716
763-08-255971	505990		Eastern Division HC III	14,800,918	3,689,431
763-08-255972	505991		Western Division HC III	14,800,918	3,689,431
763-09-256364	505989		Diana HC IV	74,004,591	18,447,155
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*239,459,249*	*79,819,750*
763-02-236284	100526	859	Soroti City	239,459,249	79,819,750
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*25,385,990*	*6,346,497*
763-02-236284	100526	859	Soroti City	25,385,990	6,346,497
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*375,289,166*	*93,822,291*
763-02-236284	100526	859	Soroti City	375,289,166	93,822,291
212107	**130000**	**Gratuity - Public Sector Management**			
Gratuity				*501,136,638*	*125,284,160*
763-02-236284	100526	859	Soroti City	501,136,638	125,284,160

Q1 Expenditure Limits 2021/22 860

Hoima city

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
321402	**000000**	**Urban Unconditional Non-Wage - Cross-cutting**			
o/w Urban UCG - NWR Municipality				*116,968,267*	*29,242,067*
771-02-236287	5670	860	Hoima city	116,968,267	29,242,067
o/w IFMIS Urban				*30,000,000*	*7,500,000*
771-02-236287	5670	860	Hoima city	30,000,000	7,500,000
o/w Boards & Commissions Urban				*5,212,432*	*1,303,108*
771-02-236287	5670	860	Hoima city	5,212,432	1,303,108
o/w Ex-Gratia Urban				*118,680,000*	*29,670,000*
771-02-236287	5670	860	Hoima city	118,680,000	29,670,000
o/w Payroll Printing Municipalities				*3,992,996*	*998,249*
771-02-236287	5670	860	Hoima city	3,992,996	998,249
o/w Honoraria for Municipal LLG Councillors				*24,658,816*	*6,164,704*
771-02-236287	5670	860	Hoima city	24,658,816	6,164,704
o/w Pbs Recurrent Costs Municipality				*15,000,000*	*3,750,000*
771-02-236287	5670	860	Hoima city	15,000,000	3,750,000
o/w Urban UCG - NWR Division				*116,968,267*	*29,242,067*
771-04-237699		AREA # 403301	hoima west division	61,629,731	15,407,433
771-04-237701		AREA # 403303	hoima east division	55,338,536	13,834,634
321450	**000000**	**Urban Unconditional Grant Wage - Cross-cutting**			
o/w Municipal UCG - Wage				*2,662,446,432*	*665,611,608*
771-02-236287	5670	860	Hoima city	2,662,446,432	665,611,608
321463	**000000**	**Urban Discretionary Equalisation Development Grant - Cross-cutting**			
o/w Division DDEG (USMID)				*231,185,394*	*77,061,798*
771-04-237699		AREA # 403301	hoima west division	123,314,070	41,104,690
771-04-237701		AREA # 403303	hoima east division	107,871,323	35,957,108
321466	**010000**	**Sector Conditional Grant - Wage Recurrent - Agriculture**			
Production and Marketing - Wage Conditional Grant				*40,800,000*	*10,200,000*
771-02-236287	5670	860	Hoima city	40,800,000	10,200,000
321467	**010000**	**Sector Conditional Grant - Non Wage Recurrent - Agriculture**			
o/w Agricultural Extension - Non Wage Recurrent				*34,345,804*	*8,586,451*
771-02-236287	5670	860	Hoima city	34,345,804	8,586,451
o/w Production - Non-Wage Recurrent				*13,154,452*	*3,288,613*
771-02-236287	5670	860	Hoima city	13,154,452	3,288,613
o/w Parish model Grant				*251,040,211*	*62,760,053*
771-02-236287	5670	860	Hoima city	251,040,211	62,760,053
321470	**010000**	**Sector Conditional Grant - Development - Agriculture**			
o/w Agriculture Extension - Development				*9,068,010*	*3,022,670*
771-02-236287	5670	860	Hoima city	9,068,010	3,022,670
o/w Parish model development				*27,185,199*	*9,061,733*
771-02-236287	5670	860	Hoima city	27,185,199	9,061,733

321467	**060000**	**Sector Conditional Grant - Non Wage Recurrent - Trade and Industry**			
Trade and Industry - Non Wage Conditional Grant				*8,643,015*	*2,160,754*
771-02-236287	5670	860	Hoima city	8,643,015	2,160,754
321466	**070000**	**Sector Conditional Grant - Wage Recurrent - Education**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
o/w Primary Education - Wage				*2,377,074,324*	*594,268,581*
771-02-236287	5670	860	Hoima city	2,377,074,324	594,268,581
o/w Secondary Education - Wage				*1,657,327,632*	*414,331,908*
771-02-236287	5670	860	Hoima city	1,657,327,632	414,331,908
o/w Skills Development - Wage				*635,729,556*	*158,932,389*
771-02-236287	5670	860	Hoima city	635,729,556	158,932,389
321467	**070000**	**Sector Conditional Grant - Non Wage Recurrent - Education**			
o/w Skills Development - Non Wage Recurrent				*399,509,000*	*133,169,667*
509-12-256612	1523	.	Bulera	399,509,000	133,169,667
o/w Primary Education - Non Wage Recurrent				*49,691,475*	*16,563,825*
771-02-236287	5670	860	Hoima city	49,691,475	16,563,825
o/w Secondary Education - Non Wage Recurrent				*68,070,199*	*22,690,066*
771-02-236287	5670	860	Hoima city	68,070,199	22,690,066
o/w Primary Education - Non Wage Recurrent				*148,532,600*	*49,510,867*
771-10-250134	529100	1596	Parajwoki	7,657,000	2,552,333
771-10-250136	529088	1565	Bwikya Muslim	10,904,000	3,634,667
771-10-250137	529089	1567	Bwikya Qurâ€™an	10,887,000	3,629,000
771-10-250138	529092	1559	Hoima Mixed	5,345,000	1,781,667
771-10-250139	529717	1536	Mparo	5,294,000	1,764,667
771-10-250140	529090	71001	Drucilla Memorial	7,691,000	2,563,667
771-10-250141	529096	1535	Kyakapeya	4,903,000	1,634,333
771-10-250142	99435	1641	Kabale	3,645,000	1,215,000
771-10-250143	548672	1640	Kigarama	5,940,000	1,980,000
771-10-250144	529097	1534	Kyentale PS	4,699,000	1,566,333
771-10-250145	531398	71000	Buhanika	5,294,000	1,764,667
771-10-250146	531400	1537	Butebere	4,240,000	1,413,333
771-10-250147	529083	1601	Budaka	5,056,000	1,685,333
771-10-250148	548692	1603	Karongo	12,230,000	4,076,667
771-10-250149	529084	1593	Bujwahya	6,280,000	2,093,333
771-10-250150	529095	71019	Kihomboza	4,444,000	1,481,333
771-10-250151	531403	1566	St. Aloysious	13,301,000	4,433,667
771-10-250152	529101	1572	St. Bernadetaâ€™s PS	30,722,600	10,240,867
o/w SNE Education - Non Wage Recurrent				*6,783,163*	*2,261,054*
771-10-250152	529101	1572	St. Bernadetaâ€™s PS	6,783,163	2,261,054
o/w Primary Education - Non Wage Recurrent				*137,839,000*	*45,946,333*
771-10-250153	529102	1571	St. Maryâ€™s	5,974,000	1,991,333
771-10-250154	529085	1598	Bulemwa	5,736,000	1,912,000
771-10-250155	531399	71037	Bulera Demo.	6,382,000	2,127,333
771-10-250156	99685	71021	Kasasa PS	5,940,000	1,980,000
771-10-250157	529098	71003	Mpaija PS	4,580,000	1,526,667
771-10-250158	529093	1635	Kiduuma BCS	6,093,000	2,031,000
771-10-250159	529094	1634	Kiduuma COU	6,620,000	2,206,667
771-10-250160	548686	1633	Kiriisa PS	6,297,000	2,099,000
771-10-250161	529099	1632	Nyarugabu	6,654,000	2,218,000

Cost Center No.	Supplier No	MIS No.	Cost center	Budget	Q1 Limit
771-10-250162	529087	1573	Buswekera PS	12,230,000	4,076,667
771-10-250163	99670	1554	Kitemba	9,544,000	3,181,333
771-10-250164	529086	1573	Busiisi PS	8,048,000	2,682,667
771-10-250165	531401	1575	Duhaga Boys	22,702,000	7,567,333
771-10-250166	529091	1574	Duhaga Girls	7,572,000	2,524,000
771-10-250167	531402	1556	Hoima Public	23,467,000	7,822,333
o/w Secondary Education - Non Wage Recurrent				*830,775,000*	*276,925,000*
771-11-252526	533810	1561	BWIKYA MUSLIM SS	138,250,000	46,083,333
771-11-252530	533812	78055	BUHANIKA SEED S.S	74,900,000	24,966,667
771-11-252532	38377	1576	ST ANDREA KAAHWA'S COLLEGE	290,900,000	96,966,667
771-11-252533	534240	78001	KITARA SSS	179,550,000	59,850,000
771-11-259450	1908	78007	DUHAGA SS	147,175,000	49,058,333
o/w Skills Development - Non Wage Recurrent				*200,000,000*	*66,666,667*
771-12-272418		NA	Hoima School of Nursing	200,000,000	66,666,667
321470	**070000**	**Sector Conditional Grant - Development - Education**			
o/w Education Development - Formerly SFG				*141,492,648*	*47,164,216*
771-02-236287	5670	860	Hoima city	141,492,648	47,164,216
321466	**080000**	**Sector Conditional Grant - Wage Recurrent - Health**			
Health - Wage Conditional Grant				*646,397,094*	*161,599,274*
771-02-236287	5670	860	Hoima city	646,397,094	161,599,274
321467	**080000**	**Sector Conditional Grant - Non Wage Recurrent - Health**			
o/w Primary Health Care - Non Wage Recurrent (Government)				*22,680,100*	*5,653,478*
509-08-252969	506630		Bujumbura Health Centre	22,680,100	5,653,478
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*5,200,000*	*1,300,000*
509-08-252969	506630		Bujumbura Health Centre	5,200,000	1,300,000
o/w Primary Healthcare - DHO allocation				*35,716,666*	*8,929,167*
771-02-236287	5670	860	Hoima city	35,716,666	8,929,167
o/w Primary Health Care - Non Wage Recurrent (Government)				*34,020,150*	*8,480,217*
771-07-255993	506003		DHOs HC II	11,340,050	2,826,739
771-07-255996	506005	NA	BACAYAYA HC II	11,340,050	2,826,739
771-07-255998	506004		KYAKAPEYA HC II	11,340,050	2,826,739
o/w Primary Health Care - Non Wage Recurrent (PNFP)				*11,498,601*	*2,874,650*
771-08-252964	504752	NA	Azur Christian Health Centre II	11,498,601	2,874,650
o/w Primary Health Care - Non Wage Recurrent (Government)				*68,040,301*	*16,960,434*
771-08-255995	506000		KARONGO HC III	22,680,100	5,653,478
771-08-255997	506001		BUHANIKA HC III	22,680,100	5,653,478
771-08-272454	506002	NA	KIHUUKYA HC III	22,680,100	5,653,478
321470	**080000**	**Sector Conditional Grant - Development - Health**			
o/w Health Development - Formula and performance part				*154,366,821*	*51,455,607*
771-02-236287	5670	860	Hoima city	154,366,821	51,455,607
321467	**100000**	**Sector Conditional Grant - Non Wage Recurrent - Social Development**			
o/w Social Development - Non Wage Recurrent				*22,632,887*	*5,658,222*
771-02-236287	5670	860	Hoima city	22,632,887	5,658,222
212105	**130000**	**Pensions - Public Sector Management**			
Pension				*508,301,949*	*127,075,487*
771-02-236287	5670	860	Hoima city	508,301,949	127,075,487

Q1 Expenditure Limits 2021/22

212107	**130000**	**Gratuity - Public Sector Management**			**860**
Gratuity				*319,475,178*	*79,868,794*
Hoima city					
771-02-236287	5670	860	Hoima city	319,475,178	79,868,794
321608	**130000**	**Pensions Arrears - Public Sector Management**			
Cost Center No.	**Supplier No**	**MIS No.**	**Cost center**	**Budget**	**Q1 Limit**
Pension and Gratuity Arrears				*12,243,486*	*12,243,486*
771-02-236287	5670	860	Hoima city	12,243,486	12,243,486
321617	**130000**	**Salary Arrears - Public Sector Management**			
Salary Arrears				*_grant134budget_*	*_grant134limit_*
771-02-236287	5670	860	Hoima city	15,589,802	15,589,802