
Vote:504 Bugiri District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:504 Bugiri District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bugiri District

Date: 27/08/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	354,229	276,624	78%
Discretionary Government Transfers	3,330,081	1,720,876	52%
Conditional Government Transfers	20,565,756	9,929,744	48%
Other Government Transfers	966,813	1,114,125	115%
Donor Funding	358,000	16,188	5%
Total Revenues shares	25,574,879	13,057,556	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	141,976	66,373	45,671	47%	32%	69%
Internal Audit	66,229	30,098	30,098	45%	45%	100%
Administration	2,719,873	1,689,486	1,057,469	62%	39%	63%
Finance	485,377	192,772	184,104	40%	38%	96%
Statutory Bodies	597,055	312,027	244,633	52%	41%	78%
Production and Marketing	833,399	663,144	187,380	80%	22%	28%
Health	3,977,175	1,939,582	1,657,953	49%	42%	85%
Education	13,489,961	6,473,984	6,034,694	48%	45%	93%
Roads and Engineering	1,431,035	808,236	607,498	56%	42%	75%
Water	613,420	350,383	92,341	57%	15%	26%
Natural Resources	183,762	72,966	70,401	40%	38%	96%
Community Based Services	1,035,616	458,007	442,845	44%	43%	97%
Grand Total	25,574,879	13,057,058	10,655,088	51%	42%	82%
<i>Wage</i>	<i>16,638,177</i>	<i>8,319,088</i>	<i>7,453,058</i>	<i>50%</i>	<i>45%</i>	<i>90%</i>
<i>Non-Wage Reccurent</i>	<i>6,987,362</i>	<i>3,793,956</i>	<i>2,706,079</i>	<i>54%</i>	<i>39%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>1,591,340</i>	<i>928,324</i>	<i>480,260</i>	<i>58%</i>	<i>30%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>358,000</i>	<i>15,690</i>	<i>15,690</i>	<i>4%</i>	<i>4%</i>	<i>100%</i>

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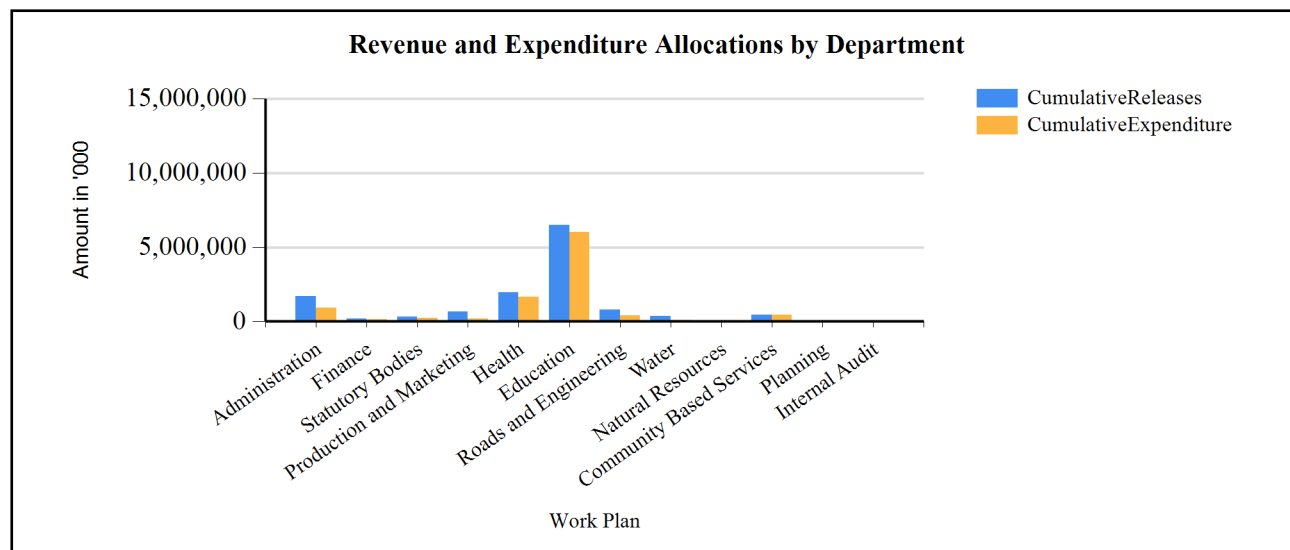
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district had received 13,057,556,000/= by the end of q.2 and this is 51% of the annual budget. The good performing grants were other transfers from central government at 115% and local revenue at 78%. The worst performing was donor at 5%. The contributors to other government transfers in q.2 were UNEB - 14,700,000/= and URF - 291,885,000/=. In entirety, Local revenue contributed 2.1%, Discretionary Government Transfers 13.2%, Conditional Government Transfers 76%, other government transfers 8.5% and donor funding 0.12% to the district revenues by end of quarter 2. All the received funds were disbursed to all the departments in the district with education having the lion's share at 49.5%, followed by health at 14.9%, administration - 12.9%, roads and works - 6.2%, production - 5.1%, community - 3.5%, water - 2.7%, statutory bodies at 2.4%, finance - 1.5%, natural resources - 0.56%, planning at 0.51% and internal audit at 0.23%.

Of the funds released, the district was able to absorb 10,643,391,000/=. which is 41.6% of the half year annual budget, Education was the biggest spender at 56.6% followed by health at 15.6% and least spender was internal audit at 0.28%. The unspent balance was 2,413,667,000/=. Much of the funds are unspent because; some funds are for recruitment of new staff and replacement of old, unpaid pension arrears, pension, gratuity and salary arrears, further more the IFMS was down specifically and mainly the side of initiating LPOs as a results funds couldn't be expended. The district also received urban unconditional grant non wage since q.1, yet the district never had a gazetted urban area, as a result these funds are un-absorbed though allocated to administration department.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	354,229	276,624	78 %
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2a. Discretionary Government Transfers	3,330,081	1,720,876	52 %
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2b. Conditional Government Transfers	20,565,756	9,929,744	48 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	966,813	1,114,125	115 %
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3. Donor Funding	358,000	16,188	5 %
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Total Revenues shares	25,574,879	13,057,556	51 %

Cumulative Performance for Locally Raised Revenues

By the end of Q2, the district had collected 276,624,000/= and this was 78% of the local revenue budget. The good performance is attributed to the good performance of LST (81%), property related duties (67%), registration of businesses (84%) and Ground rent (181%). However, there were some bad performing local revenue sources like application fees at 2% and rent & rates at 0%

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district received 306,585,000/= in the q.2 and cumulatively 1,114,125,000/=. This is 115% of the annual budget of other transfers from central government. The funds in Q.2 were 14.7 million from UNEB and 291 millions from URF. Other transfers as a whole contributed 8.53% to the district budget by the end of q.2

Cumulative Performance for Donor Funding

The district didn't receive any donor funds in the quarter.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	507,627	88,021	17 %	126,907	45,294	36 %
District Production Services	306,117	93,812	31 %	76,529	56,228	73 %
District Commercial Services	19,655	5,546	28 %	4,914	175	4 %
Sub- Total	833,399	187,380	22 %	208,350	101,698	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,321,815	595,706	45 %	330,454	555,440	168 %
District Engineering Services	109,221	11,792	11 %	27,305	11,792	43 %
Sub- Total	1,431,036	607,498	42 %	357,759	567,231	159 %
Sector: Education						
Pre-Primary and Primary Education	11,275,830	5,291,754	47 %	2,818,958	2,539,851	90 %
Secondary Education	1,923,581	655,944	34 %	480,895	222,612	46 %
Skills Development	7,051	0	0 %	1,763	0	0 %
Education & Sports Management and Inspection	280,810	86,996	31 %	70,202	53,823	77 %
Special Needs Education	2,689	0	0 %	672	0	0 %
Sub- Total	13,489,961	6,034,694	45 %	3,372,490	2,816,285	84 %
Sector: Health						
Primary Healthcare	2,000,758	868,242	43 %	500,190	444,030	89 %
District Hospital Services	1,364,208	627,683	46 %	341,052	313,842	92 %
Health Management and Supervision	612,209	162,027	26 %	153,052	56,286	37 %
Sub- Total	3,977,175	1,657,953	42 %	994,294	814,157	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	613,420	92,341	15 %	153,355	64,992	42 %
Natural Resources Management	183,762	70,401	38 %	45,940	70,201	153 %
Sub- Total	797,181	162,742	20 %	199,295	135,193	68 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,035,616	442,845	43 %	258,904	76,587	30 %
Sub- Total	1,035,616	442,845	43 %	258,904	76,587	30 %
Sector: Public Sector Management						
District and Urban Administration	2,719,873	1,057,469	39 %	679,968	741,246	109 %
Local Statutory Bodies	597,055	244,633	41 %	149,264	126,201	85 %
Local Government Planning Services	141,976	45,671	32 %	35,494	31,463	89 %
Sub- Total	3,458,904	1,347,773	39 %	864,726	898,910	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	485,377	184,104	38 %	121,344	88,708	73 %
Internal Audit Services	66,229	30,098	45 %	16,557	15,167	92 %

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	<i>Sub- Total</i>	551,606	214,202	39 %	137,901	103,875	75 %
Grand Total		25,574,878	10,655,088	42 %	6,393,720	5,513,936	86 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,610,107	1,631,556	63%	652,527	879,386	135%
District Unconditional Grant (Non-Wage)	134,292	76,437	57%	33,573	41,715	124%
District Unconditional Grant (Wage)	511,255	255,627	50%	127,814	127,814	100%
General Public Service Pension Arrears (Budgeting)	321,040	321,040	100%	80,260	321,040	400%
Gratuity for Local Governments	583,257	291,629	50%	145,814	145,814	100%
Locally Raised Revenues	9,567	19,107	200%	2,392	11,686	489%
Multi-Sectoral Transfers to LLGs_NonWage	167,723	129,008	77%	41,931	59,184	141%
Pension for Local Governments	644,652	322,326	50%	161,163	161,163	100%
Salary arrears (Budgeting)	194,441	194,441	100%	48,610	0	0%
Urban Unconditional Grant (Wage)	43,879	21,940	50%	10,970	10,970	100%
Development Revenues	109,767	57,930	53%	27,442	22,602	82%
District Discretionary Development Equalization Grant	28,605	22,200	78%	7,151	12,000	168%
Multi-Sectoral Transfers to LLGs_Gou	81,162	35,730	44%	20,291	10,602	52%
Total Revenues shares	2,719,873	1,689,486	62%	679,968	901,988	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	511,255	266,111	52%	127,814	137,194	107%
Non Wage	2,098,852	771,978	37%	524,713	584,671	111%
Development Expenditure						
Domestic Development	109,766	19,381	18%	27,442	19,381	71%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,719,873	1,057,469	39%	679,968	741,246	109%

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C: Unspent Balances			
Recurrent Balances	593,467	36%	
Wage	11,456		
Non Wage	582,011		
Development Balances	38,549	67%	
Domestic Development	38,549		
Donor Development	0		
Total Unspent	632,016	37%	

Summary of Workplan Revenues and Expenditure by Source

The department received 901,988,000/= which is 133% of the quarter budget. This good performance is attributed to a 124% allocation of UCG-NW, 400% of general public service arrears, LR performing at 489% and LLGs allocating funds to a tune of 141% to this department. However, salary arrears performed at 0%. Of the funds received, 741,246,000/= was spent to pay wages, pensions, gratuity, operation of department leaving a balance of 632,016,000/= as unspent.

Reasons for unspent balances on the bank account

632,016,000/= was unspent by the end of quarter. 11,456,000/= is wage meant for recruitment of office attendants, 582,011,000/= is non wage which is pension, gratuity and pension arrears yet to be paid including about 22 millions of urban unconditional grant non wage and funds unspent in LLGs. 38,549,000/= is DDEG money meant for procurement of cabins for registry/records (8,000,000/=) unit and pending projects and activities in LLGS (30,549,000/=).

Highlights of physical performance by end of the quarter

- conducting Board of survey to establish the status of the District assets and equipment.
- maintenance of computers
- Payments of salaries
- Payment of monthly pension and gratuity
- Office Utilities
- Court cases facilitation.
- support supervision and monitoring of the Lower Government oof Muterere, Nankoma, Nabukalu and Bulesa
- Attend ULGA Meetings
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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	477,305	189,614	40%	119,326	83,403	70%
District Unconditional Grant (Non-Wage)	123,455	55,982	45%	30,864	23,160	75%
District Unconditional Grant (Wage)	172,472	86,236	50%	43,118	43,118	100%
Locally Raised Revenues	58,088	10,308	18%	14,522	3,293	23%
Multi-Sectoral Transfers to LLGs_NonWage	123,291	37,088	30%	30,823	13,832	45%
Development Revenues	8,071	3,157	39%	2,018	1,496	74%
Multi-Sectoral Transfers to LLGs_Gou	8,071	3,157	39%	2,018	1,496	74%
Total Revenues shares	485,377	192,772	40%	121,344	84,899	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,472	86,236	50%	43,118	44,714	104%
Non Wage	304,833	94,711	31%	76,208	41,433	54%
Development Expenditure						
Domestic Development	8,071	3,157	39%	2,018	2,561	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	485,377	184,104	38%	121,344	88,708	73%
C: Unspent Balances						
Recurrent Balances		8,668	5%			
Wage		0				
Non Wage		8,668				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,668	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 84,899,000/=, which is 70 % of the quarter expected budget. The poor performance is attributed to the low performance of all grants to the department. ie UCG-NW at 75%, LR at 23% of the expected 100% in the quarter or 25% of the annual budget. Funds were used to pay wages and operation of department. The total quarter expenditure exceeds the quarter revenues because there were funds in quarter one that weren't spent in LLGs, but were spent in q.2 thus increasing expenditure beyond the quarter revenues.

Reasons for unspent balances on the bank account

The unspent non-wage of 8,668,000/= are funds unabsorbed in the sub counties because funds were released late to them.

Highlights of physical performance by end of the quarter

carried out revenue mobilisation, grading of businesses, monitored and evaluated markets, established new markets in Buwunga and Kibimba, compiled and submitted final accounts for fy 2016/17, responded to queries in the management letter, compiled and submitted URA returns and also filed URA returns, carried out routine monitoring of sub counties, conducted the annual budget conference including the half year final accounts

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	596,075	308,497	52%	149,019	155,339	104%
District Unconditional Grant (Non-Wage)	250,071	135,553	54%	62,518	66,374	106%
District Unconditional Grant (Wage)	203,282	101,641	50%	50,821	50,821	100%
Locally Raised Revenues	66,729	25,291	38%	16,682	10,507	63%
Multi-Sectoral Transfers to LLGs_NonWage	75,992	46,012	61%	18,998	27,637	145%
Development Revenues	980	3,530	360%	245	0	0%
Multi-Sectoral Transfers to LLGs_Gou	980	3,530	360%	245	0	0%
Total Revenues shares	597,055	312,027	52%	149,264	155,339	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,282	97,287	48%	50,821	46,466	91%
Non Wage	392,793	143,816	37%	98,198	77,605	79%
Development Expenditure						
Domestic Development	980	3,530	360%	245	2,130	869%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	597,055	244,633	41%	149,264	126,201	85%
C: Unspent Balances						
Recurrent Balances						
Wage		4,355				
Non Wage		63,040				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		67,394	22%			

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Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 155,339,000/= in the quarter and this was about 104% of the quarter budget. The good performance is attributed to the allocation of 106% of the district UCG-NW and LLGs spending more money in this department to a tune of 145%. LR performed poorly at 63% and no development grant was allocated to the department. Of the funds received, 126,201,000/= was spent mainly in operational activities; wage - 46,466,000/=, non wage - 77,605,000/= and 2,130,000/= as DDEG and in LLGs. 67,394,000/= is unspent in the department to date; 4,355,000/= as a result of the district service commission human resource officer who tendered in her resignation and not upraising salaries of some staff as initially planned for eg, clerk to council, secretary district service commission, records staff etc. 63,040,000/= in mainly ex-gratia of LC 1 Chairpersons which will be paid at the end of the financial year and the balance of about 33,728,243/= is unspent in LLGs.

Reasons for unspent balances on the bank account

The delay in LPO processing caused the unspent funds, this is coupled with the district system of paying ex-gratia in the last quarter of the financial year. Of the funds unspent, 5,430,000 is for departmental operations delayed by the LPO, 33,728,243/= for lower local governments and about 24 is ex-gratia to be paid in June 2018.

Highlights of physical performance by end of the quarter

Advertised for vacant positions, confirmed, promoted, regularized staff in service, paid allowances, held council, executive, contracts, and standing committee meetings.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	764,334	625,742	82%	191,084	185,930	97%
District Unconditional Grant (Non-Wage)	2,381	250	10%	595	0	0%
District Unconditional Grant (Wage)	200,841	100,421	50%	50,210	50,210	100%
Locally Raised Revenues	2,174	500	23%	544	500	92%
Multi-Sectoral Transfers to LLGs_NonWage	24,328	3,121	13%	6,082	1,567	26%
Other Transfers from Central Government	0	254,146	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	64,857	32,429	50%	16,214	16,214	100%
Sector Conditional Grant (Wage)	469,752	234,876	50%	117,438	117,438	100%
Development Revenues	69,065	37,402	54%	17,266	16,030	93%
Multi-Sectoral Transfers to LLGs_Gou	4,947	0	0%	1,237	0	0%
Sector Development Grant	64,118	37,402	58%	16,030	16,030	100%
Total Revenues shares	833,399	663,144	80%	208,350	201,959	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	670,593	139,839	21%	167,648	69,920	42%
Non Wage	93,741	45,954	49%	23,435	30,780	131%
Development Expenditure						
Domestic Development	69,065	1,586	2%	17,266	998	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	833,399	187,380	22%	208,350	101,698	49%
C: Unspent Balances						
Recurrent Balances						
Wage		195,457				
Non Wage		244,491				
Development Balances						
		35,816	96%			

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Domestic Development	35,816		
Donor Development	0		
Total Unspent	475,765	72%	

Summary of Workplan Revenues and Expenditure by Source

The department budget is Ug shs. 201,959,000, The budget performance for the quarter is at 97%. Most grants performed at 100% except LR AT 92%. Money was spent in enhancing production and productivity in the district mainly through provision of extension and advisory services, monitoring and supervision of agricultural projects and maintenance of the departmental motorcycles/ vehicles, setting up demonstrations and conducting farmer learning platforms, exchange visits and farmer field days.

The department expenditure is 106,644,000/= of the funds received and the unspent funds are 470,819,000/=. Of the unspent funds, wage accounts for 195,457,000/= which are funds for agriculture extension staff yet to be recruited and 239,545,000/= is non wage which constitutes the agriculture extension funds which are meant to be disbursed to LLGs but not yet, because of Budget rule issues and other funds from a project called Uganda Multi-Sectoral Food Security and Nutrition project. These two grants weren't budgeted for in this current budget, so expenditure of this money has to go through a process which wasn't done by the end of the quarter and lastly 35,816,000/= is sector development grant which wasn't expended because of the tedious procurement process worsened by the failure to initiate LPOs because of system failures.

Reasons for unspent balances on the bank account

Most of the unspent balances were due to delay of release of funds for second quarter therefore most of the activities that were not done in the second quarter are ongoing through the third quarter. Money under development has not been spent because activities budgeted for in this line have not been done due to the delayed procurement process. Also other monies (UMFSNP, extension fund and VODP2) had not been included in the budget, therefore need for a supplementary budget and this will be electrified next quarter.

Highlights of physical performance by end of the quarter

The department planned outputs included: conducting farmer field days on maize and soya bean as well as fish and animal farming. delivery of extension services, reduction of pests and diseases that affect agricultural production and increased acreage through optimal utilization of inputs provided under OWC, Provision of market information, registration of cooperatives, vaccination against foot and mouth disease, setting up demos on pond fishing.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,613,739	1,866,553	52%	903,435	905,692	100%
District Unconditional Grant (Non-Wage)	4,381	500	11%	1,095	250	23%
District Unconditional Grant (Wage)	131,249	65,625	50%	32,812	32,812	100%
Locally Raised Revenues	2,174	250	11%	544	250	46%
Multi-Sectoral Transfers to LLGs_NonWage	3,934	5,140	131%	984	4,380	445%
Other Transfers from Central Government	0	59,038	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	448,549	224,274	50%	112,137	112,137	100%
Sector Conditional Grant (Wage)	3,023,451	1,511,726	50%	755,863	755,863	100%
Development Revenues	363,436	73,030	20%	90,859	25,340	28%
District Discretionary Development Equalization Grant	86,100	46,414	54%	21,525	17,600	82%
External Financing	261,000	15,690	6%	65,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,336	10,926	67%	4,084	7,740	190%
Total Revenues shares	3,977,175	1,939,582	49%	994,294	931,032	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,154,700	1,342,548	43%	788,675	671,274	85%
Non Wage	459,039	282,457	62%	114,760	125,625	109%
Development Expenditure						
Domestic Development	102,436	17,258	17%	25,609	17,258	67%
Donor Development	261,000	15,690	6%	65,250	0	0%
Total Expenditure	3,977,175	1,657,953	42%	994,294	814,157	82%
C: Unspent Balances						
Recurrent Balances						
Wage		234,802				

Vote:504 Bugiri District**Quarter2**

Non Wage	6,746		
Development Balances	40,082	55%	
Domestic Development	40,082		
Donor Development	0		
Total Unspent	281,629	15%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total sum of 931,032,000/= of which Ugx Shs 788,675,045 of wage, Non wage of Ugx Shs 117,017,235 and Development fund of Ugx Shs 25,340,097. Out of the received funds including the unspent from q.1, 814,157,000/= was spent and the balance on account is Ugx Shs 234,802,072 as wage for recruitment of health workers which is on-going, Ugx Shs 6,745,555 of non wage, which is unspent cumulatively in LLGs and DDEG of Ugx Shs 40,081,560 for construction of a pit latrine centrally at Kapyanga HC II and the rest is unspent in LLGs. Cumulatively 281,629,000/= in unspent. The funds spent were utilized to pay salaries of staff, and deliver health services at the health units utilising the PHC.

Reasons for unspent balances on the bank account

The remaining funds on the account are as a result of the delay in the procurement process, salary for the staff to be recruited next quarter and for the construction of a pit latrine at Kapyanga HC II

Highlights of physical performance by end of the quarter

Physical performance highlights include; mentorship of health workers on mtrac, held stakeholder's meeting on the planning process, support supervised all the health facilities in the district and operationalised the DHO's office

Vote:504 Bugiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,045,402	6,260,402	48%	3,261,225	2,874,014	88%
District Unconditional Grant (Non-Wage)	12,658	8,750	69%	3,164	8,250	261%
District Unconditional Grant (Wage)	86,423	43,211	50%	21,606	21,606	100%
Locally Raised Revenues	2,609	250	10%	652	250	38%
Multi-Sectoral Transfers to LLGs_NonWage	7,283	300	4%	1,696	300	18%
Other Transfers from Central Government	14,675	14,700	100%	3,669	14,700	401%
Sector Conditional Grant (Non-Wage)	1,606,120	535,373	33%	401,530	0	0%
Sector Conditional Grant (Wage)	11,315,635	5,657,817	50%	2,828,909	2,828,909	100%
Development Revenues	444,559	213,583	48%	111,140	92,536	83%
District Discretionary Development Equalization Grant	23,132	8,000	35%	5,783	8,000	138%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	67,301	16,509	25%	16,825	3,504	21%
Sector Development Grant	324,126	189,074	58%	81,032	81,032	100%
Total Revenues shares	13,489,961	6,473,984	48%	3,372,365	2,966,550	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,402,057	5,281,070	46%	2,850,514	2,692,126	94%
Non Wage	1,643,344	555,841	34%	410,836	23,500	6%
Development Expenditure						
Domestic Development	414,559	197,783	48%	103,640	100,659	97%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	13,489,961	6,034,694	45%	3,372,490	2,816,285	84%
C: Unspent Balances						
Recurrent Balances		423,491	7%			
Wage		419,959				

Vote:504 Bugiri District**Quarter2**

Non Wage	3,532		
Development Balances	15,799	7%	
Domestic Development	15,799		
Donor Development	0		
Total Unspent	439,290	7%	

Summary of Workplan Revenues and Expenditure by Source

The department received 2,966,550,000/= which is 88% of the quarter budget and 48% of the annual budget. The department had good grant performances in other transfers from central government (other government transfers-UNEB-401%), district unconditional grant non wage at 261% of the quarter expectation. However, some grants like LR performed poorly at 38%. It is also worth noting that the department never received a capitation in this quarter. About 94% of the department budget is spent on wage. The entire expenditure for the quarter is 2,816,285,000/= and 439,290,000/= is unspent; 419,959,000/= is wage which is for recruitment of teachers and annual increment of staff salaries which has been done, 3,532,000/= is non wage which is unspent in LLGs and 15,799,000/= is DDEG unspent in LLGs and pit latrine construction at Wanenga p/s.

Reasons for unspent balances on the bank account

The unspent funds are wages for staff yet to be recruited and the development funds are for unpaid projects in LLGs and a 5 stance pit latrine Wanenga p/s.

Highlights of physical performance by end of the quarter

Paid staff salaries, funds for the construction two classroom blocks at Bulesa p/s and Sironyo p/s and two 5 stance pit latrines at Bulesa p/s and Wanenga p/s.. Conducted UNEB exams in the district for candidates sitting in the academic year 2017, held a district athletes competition.

Vote:504 Bugiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,184,446	619,356	52%	296,112	403,344	136%
District Unconditional Grant (Non-Wage)	2,105	750	36%	526	250	48%
District Unconditional Grant (Wage)	56,204	28,102	50%	14,051	14,051	100%
Locally Raised Revenues	1,739	250	14%	435	250	57%
Multi-Sectoral Transfers to LLGs_NonWage	10,918	105,557	967%	2,730	96,908	3550%
Other Transfers from Central Government	273,551	484,696	177%	68,388	291,885	427%
Sector Conditional Grant (Non-Wage)	839,929	0	0%	209,982	0	0%
Development Revenues	246,589	188,881	77%	61,647	79,532	129%
District Discretionary Development Equalization Grant	92,281	55,000	60%	23,070	15,000	65%
Multi-Sectoral Transfers to LLGs_Gou	154,308	133,881	87%	38,577	64,532	167%
Total Revenues shares	1,431,035	808,236	56%	357,759	482,876	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,204	28,102	50%	14,051	14,051	100%
Non Wage	1,128,242	434,808	39%	282,061	411,993	146%
Development Expenditure						
Domestic Development	246,589	144,588	59%	61,647	141,187	229%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,431,036	607,498	42%	357,759	567,231	159%
C: Unspent Balances						
Recurrent Balances						
		156,446	25%			
Wage		0				
Non Wage		156,446				
Development Balances						
		44,292	23%			
Domestic Development		44,292				

Vote:504 Bugiri District**Quarter2**

Donor Development	0		
Total Unspent	200,738	25%	

Summary of Workplan Revenues and Expenditure by Source

The quarterly total revenue to the sector amounted to Ushs 482,876,000/= for both recurrent and development investments. However, there is a balance of about 162,054,996/= unspent in q.1. The quarter revenue is 135% of the quarter budget and the good performance is attributed to a 427% release of other government transfers to the department and LLGs allocating more money to the department, though LR and DDEG performed poorly at 57% and 65% respectively.

Under the Recurrent Department Budget, the Sector received:

- Ushs291,884,509 as Other transfers from Central Government - Uganda Road Fund(Ushs23,574,764 as Mechanical Imprest for repairs, Ushs155,537,974 for district feeder roads Maintenance and Ushs112,771,771 for Community Access Roads Maintenance in Sub-counties)
- Ushs250,000 as District Unconditional Grant –Non-wage
- Ushs14,051,061 as District Unconditional Grant –wage
- Ushs96,908,000 as Multi-sectoral transfers to Lower Local Government–Non-wage

Under the Development Department Budget, the Sector received:

- Ushs15,000,000 as District Discretionary Equalisation Grant towards works on Nabirere Swamp crossing
- Ushs. 61,690,595 as Multi-sectoral transfers to Lower Local Government–GoU

The expenditure in the quarter amounted to Ushs 541,797,000/= thereby leaving Ushs 229,574,000/= in both HLG and LLGs as balance to be carried forward to next quarter.

The quarter expenditure exceeds the quarter revenue by 55,520,000/= simply because funds to a tune of about 268 millions were unspent in q.1 by both LLGs and HLGs and 55,520,000/= of that money is spent in q.2 thus increasing the quarter expenditure beyond the quarter received revenue.

Reasons for unspent balances on the bank account

About 185,281,000/= is unspent as non wage and 44,292,000/= as development (DDEG). The under performance was as a result of need to fulfill procurement procedures. The non wage is roads' rehabilitation and ddeg is for completion of Nabirere Swamp and other developments in LLGs

Highlights of physical performance by end of the quarter

Vote:504 Bugiri District

Quarter2

The key physical outputs of the district feeder roads network comprised of Improvement of Saza Road 2.5km, Bugiri - Kirongo - Nalumirampasa Road 5km and Bugosere-Busolo-Bugunga-Buwofu -6km; Completion of Bugiri-Nkaiza Road 4.2km section; Improvement of bad spots at Namayemba Swamp crossing on Bugiri –Kitodha Road, Nabirara Swamp crossing on Kiteigalwa - Busoga Road and Kyemeire Swamp crossing on Buwunga – Nankoma Road; Improvement of Road section connecting Nabirere Trading centre and Nkaiza inclusive of Nabirere Swamp crossing; and Routine Maintenance of 358km of roads

The key physical outputs of the Community Access Roads in Sub-county roads network comprised of Improvement of:

- Nkaiza-Nabitaaka -Bukubansiri- Road in Nabukalu Subcounty
- Butumba-Nambale-Katala Road in Buwunga Subcounty
- Buyala - Bukiri Road in Iwemba Subcounty
- Muyemu - Bukaye Road in Kapyanga Subcounty
- Muterere Town Board Roads in Muterere Subcounty
- Buvutwa - Kiwandagabo Road in Budhaya Subcounty
- Kibuye-Wakawaka Road in Bulidha Subcounty
- Bugosere - Namagonjo Road in Bulesa Subcounty
- Bugayi-Butuduri Road in Buluguyi Subcounty
- Kyemeire - Nakamini Road in Nankoma Subcounty

Vote:504 Bugiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,848	39,424	50%	19,712	19,962	101%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	41,097	20,548	50%	10,274	10,274	100%
Locally Raised Revenues	0	250	0%	0	250	0%
Sector Conditional Grant (Non-Wage)	36,752	18,376	50%	9,188	9,188	100%
Development Revenues	534,571	310,958	58%	133,643	133,268	100%
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0%	375	0	0%
Sector Development Grant	512,434	298,920	58%	128,108	128,108	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	613,420	350,383	57%	153,355	153,230	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,097	20,548	50%	10,274	10,274	100%
Non Wage	37,752	8,686	23%	9,438	5,935	63%
Development Expenditure						
Domestic Development	534,571	63,107	12%	133,643	48,783	37%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	613,420	92,341	15%	153,355	64,992	42%
C: Unspent Balances						
Recurrent Balances		10,190	26%			
Wage		0				
Non Wage		10,190				
Development Balances		247,851	80%			
Domestic Development		247,851				
Donor Development		0				
Total Unspent		258,041	74%			

Vote:504 Bugiri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 153,230,000/= in this quarter and it was 100% of the expected budge. Under the development grant, 133,643,000/= was received, LLGs inclusive and under recurrent grant 19,962,000/= was received LLGs inclusive. 78,585,000/= was spent leaving a balance of 244,448,000/=.

Reasons for unspent balances on the bank account

The balance constitutes;10,190,000/= as non wage for software activities and 234,258,000/= as sector development grant for borehole drilling. Contractors had not been paid since they had not finished executing the works.

Highlights of physical performance by end of the quarter

DWSCCM was held, water quality testing of 40 water sources was conducted, retention payments were made to contractors, EIA for new projects was undertaken, supervision of drilling works was done and reports were submitted to MWE.

Vote:504 Bugiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,247	66,861	40%	41,312	36,690	89%
District Unconditional Grant (Non-Wage)	2,934	1,750	60%	733	250	34%
District Unconditional Grant (Wage)	104,028	52,014	50%	26,007	26,007	100%
Locally Raised Revenues	3,479	5,858	168%	870	5,858	674%
Multi-Sectoral Transfers to LLGs_NonWage	4,148	1,910	46%	1,037	1,910	184%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	10,658	5,329	50%	2,664	2,664	100%
Development Revenues	18,514	6,105	33%	4,629	1,330	29%
Multi-Sectoral Transfers to LLGs_Gou	18,514	6,105	33%	4,629	1,330	29%
Total Revenues shares	183,762	72,966	40%	45,940	38,020	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	104,028	52,014	50%	26,007	52,014	200%
Non Wage	61,219	12,682	21%	15,305	12,482	82%
Development Expenditure						
Domestic Development	18,514	5,705	31%	4,629	5,705	123%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	183,762	70,401	38%	45,940	70,201	153%
C: Unspent Balances						
Recurrent Balances						
		2,165	3%			
Wage		0				
Non Wage		2,165				
Development Balances						
		400	7%			
Domestic Development		400				
Donor Development		0				
Total Unspent		2,565	4%			

Vote:504 Bugiri District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

We received a total of shs.38,020,000/= which is 83 % of quarterly plan and 40% of the total annual budget. Of the total receipt, 71.5% was wage and 28.5% was non wage. The sharp drop in non wage was attributed to non realisation of the FIEFOC grant and low receipt of local revenue. The department expenditure is 70,201,000/= and 32,181,000/= more than the quarter revenue, because it includes wage for q1 which was never expended in q.1. The quarter unspent balance is 2,565 of which 2,465,000/= is non wage and 400,000 is DDEG. All these balances are in the LLGS

Reasons for unspent balances on the bank account

The unspent balance of shs.2,165,000/= as non wage for both lower local governments and HLG. 400,000/= is ddeg in the LLGs. Activities yet to be implemented.

Highlights of physical performance by end of the quarter

Paid salaries, settled 6 land disputes, supervised and monitored departmental activities, Demarcated Wakawaka wetland, trained communities in wetland management and carried out compliance monitoring.

Vote:504 Bugiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	927,759	437,982	47%	231,940	69,161	30%
District Unconditional Grant (Non-Wage)	7,934	1,300	16%	1,983	550	28%
District Unconditional Grant (Wage)	170,082	85,041	50%	42,521	42,521	100%
Locally Raised Revenues	3,479	1,750	50%	870	1,750	201%
Multi-Sectoral Transfers to LLGs_NonWage	22,329	5,715	26%	5,582	3,003	54%
Other Transfers from Central Government	638,587	301,501	47%	159,647	0	0%
Sector Conditional Grant (Non-Wage)	85,348	42,674	50%	21,337	21,337	100%
Development Revenues	107,857	20,025	19%	26,964	9,290	34%
External Financing	67,000	0	0%	16,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,857	20,025	49%	10,214	9,290	91%
Total Revenues shares	1,035,616	458,007	44%	258,904	78,451	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,082	85,041	50%	42,521	42,520	100%
Non Wage	757,677	347,922	46%	189,419	24,184	13%
Development Expenditure						
Domestic Development	40,857	9,883	24%	10,214	9,883	97%
Donor Development	67,000	0	0%	16,750	0	0%
Total Expenditure	1,035,616	442,845	43%	258,904	76,587	30%
C: Unspent Balances						
Recurrent Balances						
		5,019	1%			
Wage		1				
Non Wage		5,018				
Development Balances						
		10,143	51%			
Domestic Development		10,143				
Donor Development		0				

Vote:504 Bugiri District**Quarter2**

Total Unspent	15,161	3%	
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Summary of Workplan Revenues and Expenditure by Source

The department quarter budget is 78,451,000/=, which is on 30% of the expected quarter budget and 44% of the annual budget. The department only received conditional grants and operation funds from YLP, the funds from UWEP and donors were not received which affected the revenue performance. The department was also able to spend 76,587,000/= of the funds received leaving a balance of 15,161,000/= as unspent. Of the unspent, 5,018,000/= is non wage arising out of none expenditure in the LLGs and 10,143,000/= is DDEG unspent in the LLGs. Community as an entity at the district absorbed all the funds that were allocated to it.

Reasons for unspent balances on the bank account

The non wage and development funds are accumulating from q.1 and q.2 in lower local governments arising out of delays by the procurement process.

Highlights of physical performance by end of the quarter

we monnitored activities in the field, held mandatory PWD, Women, and Youth Executive and Council meetings, suppoorted 3 PWD groups and transfered operational funds for YLP to sub counties

Vote:504 Bugiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,047	37,960	39%	24,512	19,877	81%
District Unconditional Grant (Non-Wage)	36,868	8,175	22%	9,217	4,300	47%
District Unconditional Grant (Wage)	56,830	28,415	50%	14,208	14,208	100%
Locally Raised Revenues	4,348	1,370	32%	1,087	1,370	126%
Development Revenues	43,929	28,413	65%	10,982	15,912	145%
District Discretionary Development Equalization Grant	43,929	28,413	65%	10,982	15,912	145%
Total Revenues shares	141,976	66,373	47%	35,494	35,789	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,830	28,415	50%	14,208	14,208	100%
Non Wage	41,216	3,974	10%	10,304	3,974	39%
Development Expenditure						
Domestic Development	43,929	13,282	30%	10,982	13,282	121%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	141,976	45,671	32%	35,494	31,463	89%
C: Unspent Balances						
Recurrent Balances						
		5,571	15%			
Wage		0				
Non Wage		5,571				
Development Balances						
		15,132	53%			
Domestic Development		15,132				
Donor Development		0				
Total Unspent		20,702	31%			

Vote:504 Bugiri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 35,789,000/= which is 101% of the quarter budget and 47% of the annual budget. The good quarter performance is attributed to LR performing at 126% and DDEG 145% in the quarter. Non wage performed worst at 47%. 14,208,000/= was wage and 15,912,000/= was DDEG. 31,463,000/= was spent in q.2 leaving a cumulative balance of 20,702,000/= as unspent of which 5,571,000/= is non wage and 15,132,000/= is DDEG. The non wage is for conducting internal assessment and a pbs training and the DDEG funds are for procurement of an I-pad for CAO and furniture for the planning unit and CAO, Expenditure was on payment of Staff salaries and operation of the unit.

Reasons for unspent balances on the bank account

The IFMS was not supporting initiation of LPOs and as a result most activities under DDEG couldn't be paid eg office furniture. Some activities like National Assessment which had been planned for in November 2017, were rescheduled for q.3 (February 2018) by OPM, as a result the mock exercise of internal assessment also had to be rescheduled to February 2018 yet funds had already been allocated for that exercise in Q.2, as a result those funds were unspent.

Highlights of physical performance by end of the quarter

Held 3 TPCs, submitted BFP for fy 2018/19, submitted q.1 pbs report, held budget conference.

Vote:504 Bugiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,229	29,098	45%	16,057	14,174	88%
District Unconditional Grant (Non-Wage)	7,315	3,000	41%	1,829	1,000	55%
District Unconditional Grant (Wage)	51,696	25,848	50%	12,924	12,924	100%
Locally Raised Revenues	5,218	250	5%	1,305	250	19%
Development Revenues	2,000	1,000	50%	500	500	100%
District Discretionary Development Equalization Grant	2,000	1,000	50%	500	500	100%
Total Revenues shares	66,229	30,098	45%	16,557	14,674	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,696	25,848	50%	12,924	13,417	104%
Non Wage	12,534	3,250	26%	3,133	1,250	40%
Development Expenditure						
Domestic Development	2,000	1,000	50%	500	500	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	66,229	30,098	45%	16,557	15,167	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:504 Bugiri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 14,674,000/= as revenue for q.2 and the performance was at 89% for the quarter and 45% for the annual budget. The poor performance is as a result of the bad performance of LR at 19% and non wage at 55%. Of the funds received 12,924,000/= was wage, 1,000,000 unconditional grant non wage (PAF monitoring), 250,000/= as local revenue and 500,000/= as DDEG. All funds received were utilized and its worth noting that expenditure is greater than the quarter revenues because one staff was assigned the duty of acting senior internal auditor and paid a salary equivalent including arrears for q1.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Audit of departmental activities
monitoring of DDEG activities
special audit for muterere PS

Vote:504 Bugiri District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There have been many deaths, outstanding and miscellaneous expenditures in the department thus the call for more money. Wage also over performed because of the annual salary increments which have been effected and a few salaries of parish chiefs that have been revised.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is an under performance because some pensioners who are on schedule for gratuity were already paid last financial year.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated, but activity to be implemented in Q.3					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds allocated are still few, but notably the sector never received its Q.1 share but was released in Q.2 together with the Q.2 share thus the over performance					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no funds allocated					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited resources					
<i>Total For Administration : Wage Rect:</i>	<i>511,255</i>	<i>266,111</i>	<i>52 %</i>		<i>137,194</i>
<i>Non-Wage Reccurent:</i>	<i>1,931,129</i>	<i>643,188</i>	<i>33 %</i>		<i>455,881</i>
<i>GoU Dev:</i>	<i>28,605</i>	<i>1,000</i>	<i>3 %</i>		<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,470,989</i>	<i>910,299</i>	<i>36.8 %</i>		<i>594,076</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff salary annual increments led to the over performance of wage and on the other hand non wage is under performing because limited allocation of funds to the department.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to comprehensively carry out revenue mobilizations					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is an over performance because money was evenly budgeted for in the four quarters yet the actual budget activities are in the 1st two quarters of the financial year so as a result all funds for the financial year were spent in q.1 and q2 thus the over performance.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
<i>Total For Finance : Wage Rect:</i>	<i>172,472</i>	<i>86,236</i>	<i>50 %</i>		<i>44,714</i>
<i>Non-Wage Reccurrent:</i>	<i>181,543</i>	<i>66,070</i>	<i>36 %</i>		<i>26,253</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>354,015</i>	<i>152,306</i>	<i>43.0 %</i>		<i>70,967</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage is under performing because of the resignation of the HR of the District Service Commission. Non wage is over performing had many outstanding obligations to pay, therefore the department was allocated more money					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds were allocated to the unit					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds allocated are still small					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Political influence and as a result, most reports don't make it to council					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no sittings because no funds were allocated					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: no funds allocated

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>203,282</i>	<i>97,287</i>	<i>48 %</i>	<i>46,466</i>
<i>Non-Wage Reccurent:</i>	<i>316,800</i>	<i>132,937</i>	<i>42 %</i>	<i>72,740</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>520,083</i>	<i>230,223</i>	<i>44.3 %</i>	<i>119,205</i>

Vote:504 Bugiri District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector is still is still under staffed, which also explains the poor performance of the agriculture extension wage.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited facilitation in terms of fuel to aid in data collection exercise.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is still under staffed which still explains the under performance of wage					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is an over performance of non wage because the department received extra money from vegetable oil project which enhanced the budget performance in the agriculture sector.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities for the sector					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:504 Bugiri District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Sector budget supported by funds from vegetable oil project					
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: inadequate transport facilities to veterinary extension staff					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: limited funds					
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: limited funding					
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No funds allocated					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		No funds allocated			
<i>Total For Production and Marketing : Wage Rect:</i>	670,593	139,839	21 %		69,920
<i>Non-Wage Reccurent:</i>	69,413	43,387	63 %		28,213
<i>GoU Dev:</i>	64,118	1,586	2 %		998
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	804,124	184,812	23.0 %		99,130

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: To be done in Q.3					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance is because some health centres weren't paid because they weren't officially registered by their mother boarding eg Muslim council, Christian fraternity depending on foundation					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance most especially for Pentavalent vaccine was high due to the increased number of immunization outreaches that were conducted. Wage still under performs because of under staffing.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Project on going but yet to be paid as funds are released in beats quarterly yet there were other priorities.					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Tedious and long procurement process delayed the project and as a result no funds were paid in Q.1 , but paid in Q.2 thus the poor performance below 50%					

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Retention money towards the completion of the OPD to be paid in Q.3					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage performed poorly because of under staffing, though there is an over performance in the sector conditional grant non wage because the PS ministry of health ordered for and increment to the hospital to cater for the over alarming utility bills like electricity.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: wage is under performing because of under staffing and non wage is over performing because the department received extra fund from the ministry of health to carry out mass polio in the district					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment yet to be effected					
<i>Total For Health : Wage Rect:</i>	<i>3,154,700</i>	<i>1,342,548</i>	<i>43 %</i>		<i>671,274</i>
<i>Non-Wage Reccurent:</i>	<i>455,105</i>	<i>282,457</i>	<i>62 %</i>		<i>125,625</i>
<i>GoU Dev:</i>	<i>86,100</i>	<i>17,258</i>	<i>20 %</i>		<i>17,258</i>
<i>Donor Dev:</i>	<i>261,000</i>	<i>15,690</i>	<i>6 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,956,904</i>	<i>1,657,953</i>	<i>41.9 %</i>		<i>814,157</i>

Vote:504 Bugiri District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing in some schools. There is also an under performance of wage because of still under staffing, though recruitment is on going.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there are limited resources in relation to the demand. The performance is over because some projects were initiated late and therefore no payment could be made to them in q1, but made in q2.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited resources and non completion of works therefore couldn't be paid.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited resources					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:504 Bugiri District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: understaffed therefore wage under performing.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district has no tertiary institution yet there is an IPF					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department lacks a vehicle to comprehensively do monitoring. The department also received funds from UNEB to conduct PLE, thus the over performance.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited resources and lack of transport means to comprehensively do school inspections					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited resources that the budget for the whole year is allocated and absorbed in one quarter and nothing is expected in the other quarters. It also creates an over performance in the quarter.					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated due to constrained budget					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funds allocated

<i>Total For Education : Wage Rect:</i>	<i>11,402,057</i>	<i>5,281,070</i>	<i>46 %</i>	<i>2,692,126</i>
<i>Non-Wage Reccurent:</i>	<i>1,636,061</i>	<i>555,541</i>	<i>34 %</i>	<i>23,200</i>
<i>GoU Dev:</i>	<i>347,258</i>	<i>189,538</i>	<i>55 %</i>	<i>92,414</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,415,377</i>	<i>6,026,149</i>	<i>44.9 %</i>	<i>2,807,740</i>

Vote:504 Bugiri District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are no major challenges faced.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds released by Uganda Road Fund for the improvement activities are not enough to meet the growing traffic loads imposed on the community access roads. There is also an over performance because q1 funds are being used in q2 to remove bottlenecks.					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The rice growing community interfere with the works executed on the swamp section					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was as a result of need to fulfill procurement procedures					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced, there is also an over performance because the entire annual budget for this activity was released in q2 and also absorbed in the same quarter.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:504 Bugiri District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: no funds were allocated,

Output : 048203 Plant Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The under performance was as a result of need to fulfill procurement procedures

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>56,204</i>	<i>28,102</i>	<i>50 %</i>	<i>14,051</i>
<i>Non-Wage Reccurent:</i>	<i>1,117,324</i>	<i>330,371</i>	<i>30 %</i>	<i>307,557</i>
<i>GoU Dev:</i>	<i>92,281</i>	<i>32,579</i>	<i>35 %</i>	<i>32,579</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,265,810</i>	<i>391,052</i>	<i>30.9 %</i>	<i>354,187</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds and lack of transport means in the department.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport means in the sector and under performance is attributed to the delay by the IFMS and as a result, funds were received late.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: reduced funding for sanitation.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport means as our vehicle is completely grounded and construction of pit latrine will be done in q.3, thus no allocation of funds in q.2.					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	lack of transport means to aid the sector in the supervision of water projects. Delays by the procurement in awarding contracts and payment of contractors mainly because of IFMS breakdown				
<i>Total For Water : Wage Rect:</i>	41,097	20,548	50 %		10,274
<i>Non-Wage Reccurent:</i>	37,752	8,686	23 %		5,935
<i>GoU Dev:</i>	533,071	63,107	12 %		48,783
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	611,920	92,341	15.1 %		64,992

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We did not realise all the planned activities for this quarter because we majorly depend on local revenue which was not realised and therefore, less than 50% of the planned activities were realised. Wage of q1 was captured and therefore it was captured in q2 hence the over performance of wage					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The FIEFOC project has not taken off to date and this has affected all forestry activities.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were received for this activity in this quarter for failure of the FIEFEC project to take off					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The annual budget was all released and all absorbed in this quarter					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: sector given more money from local revenue to implement its activities					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited resources to monitor all development projects.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Resources for activity implementation were used to induct both the physical planner and surveyor.

<i>Total For Natural Resources : Wage Rect:</i>	<i>104,028</i>	<i>52,014</i>	<i>50 %</i>	<i>52,014</i>
<i>Non-Wage Reccurent:</i>	<i>57,070</i>	<i>10,972</i>	<i>19 %</i>	<i>10,772</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>161,099</i>	<i>62,986</i>	<i>39.1 %</i>	<i>62,786</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: not allocated local revenue to implement other activities					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Allocated more money to carry out a more comprehensive assessment of OVC in budhaya sub county					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High attrition rate of learners Drop out of FAL Instructors coupled with limited resources					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no funds allocated					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		limited funds and much of the released funds were given out in q.1 thus only leaving a little for Q.2 yet the plan was evenly distributed throughout the 4 quarters of the financial year.			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		High demand for money, and some funds will be spent in q.3			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		though there is no budget line only 200,000 was allocated to the labour officer to attend a one day training in kampala.			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There was an over performance in q.1 as much of the money meant for q.2 was utilized in q.1 because the entire budget was released in Q.1, thus the poor performance in Q.2			
<i>Total For Community Based Services : Wage Rect:</i>		<i>170,082</i>	<i>85,041</i>	<i>50 %</i>	<i>42,520</i>
<i>Non-Wage Reccurent:</i>		<i>735,347</i>	<i>343,409</i>	<i>47 %</i>	<i>19,821</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>67,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>972,430</i>	<i>428,450</i>	<i>44.1 %</i>	<i>62,341</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities that were meant to be done in q.1 were implemented in q2 due to the delays in the transfer of funds and budgeting cycle.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: ifms always down and having malfunctions					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity to be done in Q3					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated to implement activities as there were limited funds					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: not done					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Monitoring was done in q2 since majority projects were initiated and works on them actually begun in the last month of q1 making monitoring impossible. So activity which was meant for q1 was done in q2					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: ifms down for LPO processing so less money was expended

<i>Total For Planning : Wage Rect:</i>	<i>56,830</i>	<i>28,415</i>	<i>50 %</i>	<i>14,208</i>
<i>Non-Wage Reccurent:</i>	<i>41,216</i>	<i>3,974</i>	<i>10 %</i>	<i>3,974</i>
<i>GoU Dev:</i>	<i>43,929</i>	<i>13,282</i>	<i>30 %</i>	<i>13,282</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>141,976</i>	<i>45,671</i>	<i>32.2 %</i>	<i>31,463</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment of salary arrears for the acting senior internal auditor led to the over wage performance.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: less funds were allocated to the department to do its work, all funds allocated were absorbed					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,696</i>	<i>25,848</i>	<i>50 %</i>		<i>13,417</i>
<i>Non-Wage Reccurent:</i>	<i>12,534</i>	<i>3,250</i>	<i>26 %</i>		<i>1,250</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>1,000</i>	<i>50 %</i>		<i>500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>66,229</i>	<i>30,098</i>	<i>45.4 %</i>		<i>15,167</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUDHAYA				853,857	414,452
Sector : Agriculture				0	430
<i>Programme : Agricultural Extension Services</i>				0	430
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	430
Item : 263369 Support Services Conditional Grant (Non-Wage)					
facilitation for data capture	BUDHAYA	Sector Conditional Grant (Non-Wage)		0	430
Sector : Works and Transport				0	8,037
<i>Programme : District, Urban and Community Access Roads</i>				0	8,037
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	6,450
Item : 263104 Transfers to other govt. units (Current)					
Community Access Roads Improvement	BUWOLYA Buvutwa - Kiwandagabo Road	District Unconditional Grant (Non-Wage)	,	0	6,450
Community Access Roads Improvement	BUWOLYA Buvutwa - Kiwandagabo Road 3.5km	District Unconditional Grant (Non-Wage)	,	0	6,450
<i>Output : District Roads Maintenance (URF)</i>				0	1,586
Item : 263101 LG Conditional grants (Current)					
District Feeder Roads Improvement	BUWOLYA Budhaya-Bumwangu Road	Other Transfers from Central Government	„	0	1,586
District Feeder Roads Improvement	BUWOLYA Kimbale-Nsavu-Bulyayobyo 4.5km	Other Transfers from Central Government	„	0	1,586
District Feeder Roads Improvement	BUWOLYA Mayuge - Maziriga Road 11.8km	District Unconditional Grant (Non-Wage)	„	0	1,586
Sector : Education				650,473	302,139
<i>Programme : Pre-Primary and Primary Education</i>				650,473	302,139
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				582,973	292,144
Item : 263366 Sector Conditional Grant (Wage)					
Budhaya P/S	BUDHAYA	Sector Conditional Grant (Wage)		50,853	24,821

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Bukatu primary school	BUKATU	Sector Conditional Grant (Wage)	54,843	28,514
Buwolya Primary School	BUWOLYA	Sector Conditional Grant (Wage)	48,523	27,156
Kimasa Primary School	BUWOLYA	Sector Conditional Grant (Wage)	46,478	23,504
KIWANDANGABO PS	BUDHAYA	Sector Conditional Grant (Wage)	57,138	32,362
MAYUGE P/S	MAYUGE	Sector Conditional Grant (Wage)	76,765	38,165
Maziriga P/S	BUKATU	Sector Conditional Grant (Wage)	62,040	27,492
Namatu Primary School	BUKATU	Sector Conditional Grant (Wage)	60,588	29,602
NSAVU PRIMARY SCHOOL	MAYUGE	Sector Conditional Grant (Wage)	67,567	41,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhaya Primary School	BUDHAYA	Sector Conditional Grant (Non-Wage)	3,947	1,316
Bukatu Primary School	BUKATU	Sector Conditional Grant (Non-Wage)	5,702	1,901
Bumwangu Primary School	BUDHAYA	Sector Conditional Grant (Non-Wage)	6,894	2,298
Buwolya Primary School	MAYUGE	Sector Conditional Grant (Non-Wage)	5,517	1,839
Kimasa Primary School	BUWOLYA	Sector Conditional Grant (Non-Wage)	4,882	1,627
Kiwandangabo Primary School	BUDHAYA	Sector Conditional Grant (Non-Wage)	6,238	2,079
Mayuge Primary School	MAYUGE	Sector Conditional Grant (Non-Wage)	8,050	2,683
Maziriga Primary School	BUDHAYA	Sector Conditional Grant (Non-Wage)	6,694	2,231
Namatu Primary School	BUKATU	Sector Conditional Grant (Non-Wage)	3,248	1,083
Nsavu Primary School	MAYUGE	Sector Conditional Grant (Non-Wage)	7,008	2,336
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,800
Item : 312101 Non-Residential Buildings				
monitoring of SFG activities	BUDHAYA	Sector Development Grant	0	4,800
Output : Classroom construction and rehabilitation			62,000	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Maziriga p/s	BUDHAYA	Sector Development Grant	62,000	0
Output : Provision of furniture to primary schools			5,500	5,195

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Item : 312203 Furniture & Fixtures				
Supply of furniture (36 desks)	BUWOLYA	Sector Development	5,500	5,195
Maziriga p/s		Grant		
Sector : Health			148,324	90,096
Programme : Primary Healthcare			148,324	90,096
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			148,324	72,838
Item : 263366 Sector Conditional Grant (Wage)				
Budhaya HCII	BUDHAYA	Sector Conditional	13,542	3,419
		Grant (Wage)		
Mayuge HCIII	MAYUGE	Sector Conditional	102,469	50,704
		Grant (Wage)		
Maziriga HCII	BUKATU	Sector Conditional	20,313	9,559
		Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAYA HC II	BUDHAYA	Sector Conditional	2,000	1,101
		Grant (Non-Wage)		
MAYUGE HCIII	MAYUGE	Sector Conditional	8,000	5,432
		Grant (Non-Wage)		
MAZIRIGA HC II	BUKATU	Sector Conditional	2,000	2,623
		Grant (Non-Wage)		
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Budhaya HC II	BUDHAYA	District	0	0
		Discretionary		
		Development		
		Equalization Grant		
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	17,258
Item : 312102 Residential Buildings				
Staff Houses	BUWOLYA	District	0	17,258
	Maziriga HC II	Discretionary		
		Development		
		Equalization Grant		
Sector : Water and Environment			55,060	13,751
Programme : Rural Water Supply and Sanitation			55,060	13,751
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,060	13,751
Item : 281501 Environment Impact Assessment for Capital Works				
environment impact assessment	BUKATU	Sector Development ,	438	281
	bubangu village	Grant		
environment impact assessment	BUDHAYA	Sector Development ,	438	281
	Budhaya HCIII	Grant		

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Item : 281502 Feasibility Studies for Capital Works				
siting of boreholes	BUKATU Bubangu village	Sector Development , Grant	3,000	0
siting of boreholes	BUDHAYA budhaya HCIII VILLAGE	Sector Development , Grant	3,000	0
Item : 311101 Land				
DRILLING OF BOREHOLES	BUDHAYA bbudhaya HCIII VILLAGE	Sector Development , Grant	21,228	12,670
DRILLING OF BOREHOLES	BUKATU bubango village	Sector Development , Grant	21,228	12,670
Item : 312104 Other Structures				
borehole rehabilitation	BUDHAYA bukerekere	Sector Development ,, Grant	1,910	800
borehole rehabilitation	MAYUGE buwolya	Sector Development ,, Grant	1,910	800
borehole rehabilitation	BUWOLYA kawologoma	Sector Development ,, Grant	1,910	800
LCIII : KAPYANGA			3,255,487	1,546,000
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	BUGIRI A	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			0	60,483
Programme : District, Urban and Community Access Roads			0	60,483
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	12,986
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Improvement	BUGUBO Muyemu - Bukaye Road	District Unconditional Grant (Non-Wage)	0	12,986
Output : District Roads Maintenance (URF)			0	47,497
Item : 263101 LG Conditional grants (Current)				
District Feeder Roads Improvement	BUGIRI A Bugiri - Kirongo - Nalumirampasa road 5km	Other Transfers from Central Government	0	47,497

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District Feeder Roads Improvement	BUGUNGA Bugosere-Busolo- Bugunga-Buwofu Road 6km	Other Transfers from Central Government	0	47,497
District Feeder Roads Improvement	NAKAVULE Bukiri-Namuganza- Luwoko Road 9km	Other Transfers from Central Government	.....	0	47,497
Routine manual maintenance Road marker posts	BUGIRI A District Feeder Roads	Other Transfers from Central Government		0	0
District Feeder Roads Improvement	KISEITAKA Kiseitaka - Buwuni Road 18.6km	Other Transfers from Central Government	.....	0	47,497
District Feeder Roads Improvement	ISAGAZA Namayemba - Bugoyozi - Muterere Road 11.8km	Other Transfers from Central Government	.....	0	47,497
District Feeder Roads Improvement	ISAGAZA Namayemba - Isagaza - Bukiri Road 5km	Other Transfers from Central Government	.....	0	47,497
District Feeder Roads Improvement	NAKAVULE Roads under Traffic Counts and Swamp Inventory	Other Transfers from Central Government	.....	0	47,497
District Feeder Roads Improvement	KISEITAKA Wanenga -Kato- Iwemba Road 10km	Other Transfers from Central Government	.....	0	47,497
Sector : Education				2,993,050	1,389,137
Programme : Pre-Primary and Primary Education				2,506,757	1,193,352
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				2,395,454	1,109,605
Item : 263366 Sector Conditional Grant (Wage)					
Budibya Primary School	BUGUNGA	Sector Conditional Grant (Wage)		55,453	31,434
Bugiri Primary School	BUGIRI A	Sector Conditional Grant (Wage)		54,658	46,674
Bugoyozi Primary School	ISAGAZA	Sector Conditional Grant (Wage)		61,522	36,654
Bugubo Primary School	BUGUBO	Sector Conditional Grant (Wage)		88,358	46,350
Bugunga Primary School	BUGUNGA	Sector Conditional Grant (Wage)		71,736	39,202
Bukaye Muslim Primary School	NAMUKONGE	Sector Conditional Grant (Wage)		68,789	30,915
Buswiriri Primary School	BUGUNGA	Sector Conditional Grant (Wage)		98,633	70,695
Buwofu Primary School	NAMUKONGE	Sector Conditional Grant (Wage)		77,213	37,962

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Isagaza C.O.U P/S	ISAGAZA	Sector Conditional Grant (Wage)	103,730	45,607
ISAGAZA RC P/S	ISAGAZA	Sector Conditional Grant (Wage)	68,120	32,341
IZIRA BAPTIST P/S	NAKAVULE	Sector Conditional Grant (Wage)	76,604	37,236
Kaato P/S	KISEITAKA	Sector Conditional Grant (Wage)	68,664	30,771
KAMANGO P/S	NAKAVULE	Sector Conditional Grant (Wage)	66,705	30,992
KAYANGO P/S	NAMUKONGE	Sector Conditional Grant (Wage)	124,001	38,658
Kimidi Primary School	BUGUNGA	Sector Conditional Grant (Wage)	81,729	33,410
Kiseitaka Primary School	KISEITAKA	Sector Conditional Grant (Wage)	72,820	31,560
Muyemu Primary School	BUGUBO	Sector Conditional Grant (Wage)	96,343	41,893
Nabyunyu Primary School	BUGUBO	Sector Conditional Grant (Wage)	80,567	49,220
NAKAVULE P/S	NAKAVULE	Sector Conditional Grant (Wage)	166,016	61,570
Namayemba Muslim P/s	NAMAYEMBA TOWN BOARD	Sector Conditional Grant (Wage)	77,146	38,751
NAMAYEMBA P/S	NAMAYEMBA TOWN BOARD	Sector Conditional Grant (Wage)	92,329	45,050
NAMINYAGWE P/S	KISEITAKA	Sector Conditional Grant (Wage)	117,859	59,715
Ndifakulya Primary School	NDIFAKULYA	Sector Conditional Grant (Wage)	116,755	55,016
ST.JUDE PRIMARY SCHOOL NAMAYEMBA	NAMAYEMBA TOWN BOARD	Sector Conditional Grant (Wage)	149,993	44,476
Wanenga Primary School	KISEITAKA	Sector Conditional Grant (Wage)	96,232	38,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budibya Primary School	BUGUNGA	Sector Conditional Grant (Non-Wage)	3,719	1,240
Bugiri Primary School	BUGIRI A	Sector Conditional Grant (Non-Wage)	6,280	2,093
Bugoyozi Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	5,132	1,711
Bugubo Primary School	BUGIRI A	Sector Conditional Grant (Non-Wage)	5,866	1,955
Bugunga Primary School	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,329	2,443
Bukaye Muslim Primary School	NAMUKONGE	Sector Conditional Grant (Non-Wage)	4,696	1,565

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Buswiriri Primary School	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,615	2,538
Buwofu Primary School	NAMUKONGE	Sector Conditional Grant (Non-Wage)	6,466	2,155
Isagaza C.O.U. Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	7,122	2,374
Isagaza RC Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	5,767	1,922
Izira Baptist Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	5,824	1,941
Kaato Primary School	KISEITAKA	Sector Conditional Grant (Non-Wage)	4,639	1,546
Kamango Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	4,275	1,425
Kayango Primary School	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,772	2,591
Kimidi Friends Primary School	BUGUNGA	Sector Conditional Grant (Non-Wage)	4,332	1,444
Kirongero Primary School	KISEITAKA	Sector Conditional Grant (Non-Wage)	4,982	1,661
Kiseitaka Primary School	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,039	1,680
Muyemu Primary School	BUGIRI A	Sector Conditional Grant (Non-Wage)	6,987	2,329
Nabyunyu Primary School	BUGIRI A	Sector Conditional Grant (Non-Wage)	7,172	2,391
Nakavule Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	11,453	3,818
Namayemba Muslim Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	6,844	2,281
Namayemba Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,278	2,759
Naminyagwe Primary School	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,937	2,312
Ndifakulya Primary School	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	5,781	1,927
St. Jude Primary School Namayemba	ISAGAZA	Sector Conditional Grant (Non-Wage)	6,972	2,324
Wanenga Primary School	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,202	2,067
Capital Purchases				
Output : Classroom construction and rehabilitation			43,562	37,859
Item : 312101 Non-Residential Buildings				
completion of a two classroom block at Bugubo Baptist	BUGUBO	Sector Development Grant	1,902	0
Construction of a two classroom block at Bugoyozi p/s	ISAGAZA	Sector Development Grant	41,660	37,859
Output : Latrine construction and rehabilitation			67,741	35,499

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Item : 312101 Non-Residential Buildings				
Completion of a 5 stance pit latrine at Namayemba p/s	NAMAYEMBA TOWN BOARD	Sector Development Grant	13,149	12,735
Completion of a 5 stance pit latrine at Wanenga p/s	KISEITAKA	Sector Development Grant	26,592	22,764
Construction of a 5 stance pit latrine at Kayango p/s	NAMUKONGE	Sector Development Grant	28,000	0
St. Jude Namayemba P/S	NAMAYEMBA TOWN BOARD	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			0	10,389
Item : 312203 Furniture & Fixtures				
Supply of 36 desks to Bugubo p/s	BUGUBO	Sector Development Grant	0	5,195
supply of furniture (36 desks) to Bugoyozi p/s	NAMAYEMBA TOWN BOARD	Sector Development Grant	0	5,195
Programme : Secondary Education			486,293	195,785
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			486,293	195,785
Item : 263366 Sector Conditional Grant (Wage)				
NAMINYAGWE S.S.	KISEITAKA	Sector Conditional Grant (Wage)	81,077	37,082
St. Stephen Secondary School	BUGIRI A	Sector Conditional Grant (Wage)	149,644	80,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baston College Bugiri	ISAGAZA	Sector Conditional Grant (Non-Wage)	117,386	35,863
Naminyagwe Muslim Senior Secondary School	KISEITAKA	Sector Conditional Grant (Non-Wage)	45,548	13,915
St. Stephen Bugiri Secondary School	BUGIRI A	Sector Conditional Grant (Non-Wage)	92,637	28,560
Sector : Health			195,919	95,150
Programme : Primary Healthcare			195,919	95,150
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,008	1,101
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kirongero HCII	KISEITAKA	Sector Conditional Grant (Non-Wage)	7,004	551
Namayemba safe motherhood HCII	NAMAYEMBA TOWN BOARD	Sector Conditional Grant (Non-Wage)	7,004	551
Output : Basic Healthcare Services (HCIV-HCII-LLS)			181,911	94,049

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Item : 263366 Sector Conditional Grant (Wage)				
Bugoyozi HCII	ISAGAZA	Sector Conditional Grant (Wage)	10,490	5,164
Kapyanga HCII	BUGUBO	Sector Conditional Grant (Wage)	13,698	6,810
Kayango HCIII	NAMUKONGE	Sector Conditional Grant (Wage)	113,855	61,875
Kiseitaka HCII	KISEITAKA	Sector Conditional Grant (Wage)	10,490	5,220
Nanderema HCII	BUGIRI A	Sector Conditional Grant (Wage)	17,379	5,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYOZI HC II	ISAGAZA	Sector Conditional Grant (Non-Wage)	2,000	1,101
KAPYANGA HC II	BUGUBO	Sector Conditional Grant (Non-Wage)	2,000	1,101
KAYANGO HC III	NAMUKONGE	Sector Conditional Grant (Non-Wage)	8,000	5,432
KISEITAKA HC II	KISEITAKA	Sector Conditional Grant (Non-Wage)	2,000	1,101
NANDEREMA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	2,000	1,101
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Bugubo HC II	BUGUBO	District Discretionary Development Equalization Grant	0	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Bugubo HC II	BUGUBO	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			66,518	800
Programme : Rural Water Supply and Sanitation			66,518	800
Capital Purchases				
Output : Borehole drilling and rehabilitation			66,518	800
Item : 281501 Environment Impact Assessment for Capital Works				
environment impact assessment	BUGUBO kakandwa village	Sector Development , Grant	438	0
environment impact assessment	NAMUKONGE Kayangu C village	Sector Development , Grant	438	0
Item : 281502 Feasibility Studies for Capital Works				

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siting of boreholes	BUGUBO kakandwa VILLAGE	Sector Development , Grant	3,000	0
siting of boreholes	NAMUKONGE Kayangu C	Sector Development , Grant	3,000	0
Item : 311101 Land				
DRILLING OF BOREHOLES	BUGUBO kakandwa	Sector Development , Grant	21,228	0
DRILLING OF BOREHOLES	NAMUKONGE kayangu C VILLAGE	Sector Development , Grant	21,228	0
Item : 312104 Other Structures				
borehole rehabilitation	BUGUBO	Sector Development ,,,,,,, Grant	1,910	800
borehole rehabilitation	NAMUKONGE buswiriri	Sector Development ,,,,,,, Grant	1,910	800
borehole rehabilitation	BUGIRI A buyubu	Sector Development ,,,,,,, Grant	1,910	800
borehole rehabilitation	ISAGAZA isagaza	Sector Development ,,,,,,, Grant	1,910	800
borehole rehabilitation	KISEITAKA kaato	Sector Development ,,,,,,, Grant	1,910	800
rehabilitation of boreholes	NAKAVULE kamango	Sector Development Grant	0	0
borehole rehabilitation	BUGUNGA kayango	Sector Development ,,,,,,, Grant	1,910	800
borehole rehabilitation	NAKAVULE nakavule	Sector Development ,,,,,,, Grant	1,910	800
borehole rehabilitation	NAMAYEMBA TOWN BOARD namayemba C	Sector Development ,,,,,,, Grant	1,910	800
borehole rehabilitation	NDIFAKULYA naminyagwe	Sector Development ,,,,,,, Grant	1,910	800
LCIII : BULIDHA			810,193	361,984
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	BULIDHA	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			0	8,805
Programme : District, Urban and Community Access Roads			0	8,805
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,546

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Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Improvement	WAKAWAKA Kibuye-Wakawaka Road	District Unconditional Grant (Non-Wage)	,	0 5,546
Community Access Roads Improvement	WAKAWAKA Kibuye-Wakawaka Road 3km	District Unconditional Grant (Non-Wage)	,	0 5,546
Output : District Roads Maintenance (URF)				0 3,259
Item : 263101 LG Conditional grants (Current)				
District Feeder Roads Improvement	MAKOMA Mufumi-Mayole-Isakabusolo-Makoma-Matiama Road	Other Transfers from Central Government	...	0 3,259
District Feeder Roads Improvement	BULIDHA Nakyeigereke Itoolo-Bulidha-Nagongera-Butema Road	Other Transfers from Central Government	...	0 3,259
District Feeder Roads Improvement	NABIGINGO Namuganza-Mufumi-Nabigingo 4.5km	Other Transfers from Central Government	...	0 3,259
District Feeder Roads Improvement	WAKAWAKA Nasaga - Busimbi-Kibuye - Wakawaka Road 20.3km	District Unconditional Grant (Non-Wage)	...	0 3,259
Sector : Education				665,429 292,611
Programme : Pre-Primary and Primary Education				665,429 273,719
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				665,429 273,719
Item : 263366 Sector Conditional Grant (Wage)				
BULIDHA PS	BULIDHA	Sector Conditional Grant (Wage)		43,085 24,257
ISAKABISOLO P/S	MAKOMA	Sector Conditional Grant (Wage)		53,816 33,517
KIBUYE PRIMARY SCHOOL	WAKAWAKA	Sector Conditional Grant (Wage)		71,672 36,898
Makoma P/S	MAKOMA	Sector Conditional Grant (Wage)		94,745 38,615
Mufuumi Primary School	NABIGINGO	Sector Conditional Grant (Wage)		50,304 30,275
Nabigingo C.O.U Primary School	NABIGINGO	Sector Conditional Grant (Wage)		53,773 25,430
Nansaga Muslim Primary School	BULIDHA	Sector Conditional Grant (Wage)		63,156 15,597
NANSAGA PRIMARY SCHOOL	BULIDHA	Sector Conditional Grant (Wage)		118,616 18,259

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WAKAWAKA P/S	WAKAWAKA	Sector Conditional Grant (Wage)	59,070	31,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulidha Primary School	BULIDHA	Sector Conditional Grant (Non-Wage)	5,610	1,870
Isakabisolo Primary School	MAKOMA	Sector Conditional Grant (Non-Wage)	7,472	2,491
Kibuye Primary School	WAKAWAKA	Sector Conditional Grant (Non-Wage)	6,580	2,193
Makoma Primary School	MAKOMA	Sector Conditional Grant (Non-Wage)	8,242	2,747
Mufuumi Primary School	BULIDHA	Sector Conditional Grant (Non-Wage)	6,002	2,001
Nabigingo Primary School	NABIGINGO	Sector Conditional Grant (Non-Wage)	4,290	1,430
Nansaga Muslim Primary School	BULIDHA	Sector Conditional Grant (Non-Wage)	4,418	1,473
Nansaga Primary School	BULIDHA	Sector Conditional Grant (Non-Wage)	10,233	3,411
Wakawaka Primary School	WAKAWAKA	Sector Conditional Grant (Non-Wage)	4,347	1,449
Programme : Secondary Education			0	18,892
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	18,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bilton Forest High	BULIDHA Nakyegereike	Sector Conditional Grant (Non-Wage)	0	18,892
Sector : Health			137,944	60,138
Programme : Primary Healthcare			137,944	60,138
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,004	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nabigingo HCII	NABIGINGO	Sector Conditional Grant (Non-Wage)	7,004	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			130,940	60,138
Item : 263366 Sector Conditional Grant (Wage)				
Bulidha HCIII	BULIDHA	Sector Conditional Grant (Wage)	107,398	46,755
Wakawaka HCII	WAKAWAKA	Sector Conditional Grant (Wage)	13,542	6,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIDHA HC III	BULIDHA	Sector Conditional Grant (Non-Wage)	8,000	5,432

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WAKAWAKA HCII	WAKAWAKA	Sector Conditional Grant (Non-Wage)	2,000	1,101
Sector : Water and Environment			6,820	0
Programme : Rural Water Supply and Sanitation			6,820	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,820	0
Item : 312104 Other Structures				
borehole rehabilitation	WAKAWAKA	Sector Development ,, Grant	1,090	0
borehole rehabilitation	MAKOMA isakabusolo	Sector Development Grant	1,910	0
borehole rehabilitation	BULIDHA kibuye	Sector Development ,, Grant	1,910	0
borehole rehabilitation	NABIGINGO nagongera	Sector Development ,, Grant	1,910	0
LCIII : BUWUNGA			2,296,985	1,163,354
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	BUWUNGA	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			0	66,567
Programme : District, Urban and Community Access Roads			0	66,567
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	10,370
Item : 263104 Transfers to other govt. units (Current)				
Community Access Road Improvement	NAMBALE Butumba-Nambale-Katala Road	District Unconditional Grant (Non-Wage)	0	10,370
Community Access Roads Improvement	NAMBALE Butumba-Nambale-Katala Road	District Unconditional Grant (Non-Wage)	0	0
Output : District Roads Maintenance (URF)			0	56,196
Item : 263101 LG Conditional grants (Current)				
District Feeder Roads Improvement	MAGoola Bugiri - Kironko - Nalumirampasa Road 5km	Other Transfers from Central Government	0	56,196
District Feeder Roads Improvement	KAVULE Bugiri - Kitumbezi Road 13.6km	District Unconditional Grant (Non-Wage)	0	56,196

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District Feeder Roads Improvement	MAGoola Bugongo-Bubugo- Magola- Nagawoloma Road 5.9km	Other Transfers from Central Government	0	56,196
District Feeder Roads Improvement	NAMBALE Buwunga-Nabina Road 5km	Other Transfers from Central Government	0	56,196
District Feeder Roads Improvement	BUSOGA District Roads under Routine Maintenance 357km	Other Transfers from Central Government	0	56,196
District Feeder Roads Improvement	KAVULE Kasala - Bwalula Road 11km	Other Transfers from Central Government	0	56,196
District Feeder Roads Improvement	MAWANGA Kasala-Mawanga- Matiki-Bukerere Road 10km	Other Transfers from Central Government	0	56,196
District Feeder Roads Improvement	KAVULE Kiteigalwa- Nabirala-Busoga- Bukerekere-Kawule Road	Other Transfers from Central Government	0	56,196
District Feeder Roads Improvement	MAGoola Magoola PS- Makoma-Sanika	Other Transfers from Central Government	0	56,196
District Feeder Roads Improvement	BUSOWA RURAL Nakawa - Bulumi Road 3km	Other Transfers from Central Government	0	56,196
Sector : Education			2,057,038	1,012,168
Programme : Pre-Primary and Primary Education			1,750,562	875,086
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,750,562	875,086
Item : 263366 Sector Conditional Grant (Wage)				
BUBUGO P/S	BUBUGO	Sector Conditional Grant (Wage)	53,611	37,521
BUGOMBO PRIMARY SCHOOL	NAMBALE	Sector Conditional Grant (Wage)	55,724	23,855
Bulume Primary School	BUSOWA RURAL	Sector Conditional Grant (Wage)	110,358	92,387
BUPALA P/S	BUPALA	Sector Conditional Grant (Wage)	50,494	26,773
Busoga P/S	BUSOGA	Sector Conditional Grant (Wage)	74,372	33,581
BUSOWA PRIMARY SCHOOL	BUSOWA TOWN BOARD	Sector Conditional Grant (Wage)	107,956	86,574
Butumba Primary School	BUWUNGA	Sector Conditional Grant (Wage)	75,757	26,860

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BUWUNGA P/S	BUWUNGA	Sector Conditional Grant (Wage)	76,812	49,229
Katala Primary School	NAMBALE	Sector Conditional Grant (Wage)	84,946	41,226
Kavule Primary School	KAVULE	Sector Conditional Grant (Wage)	75,302	36,288
Kayaigo primary school	NAMBALE	Sector Conditional Grant (Wage)	74,461	28,844
KIRONGO PRIMARY SCHOOL	BUBUGO	Sector Conditional Grant (Wage)	152,950	47,126
LUWOOKO P/S	LUWOKO	Sector Conditional Grant (Wage)	56,856	27,563
Magoola Primary School	MAGoola	Sector Conditional Grant (Wage)	86,674	41,821
MAWANGA	KAVULE	Sector Conditional Grant (Wage)	73,874	32,044
NAKATWE P/S	MAGoola	Sector Conditional Grant (Wage)	86,699	39,534
Nakawa P/S	BUSOWA RURAL	Sector Conditional Grant (Wage)	67,816	32,587
Nawanjuki Bapt Primary School	NAWANDHUKI	Sector Conditional Grant (Wage)	101,938	47,008
St. Jude Imuli P.School	MAGoola	Sector Conditional Grant (Wage)	57,444	25,651
St. Luke Kasaala P/S	KAVULE	Sector Conditional Grant (Wage)	53,146	25,529
Walugoma P/S	BUPALA	Sector Conditional Grant (Wage)	53,615	33,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubugo Primary School	MAGoola	Sector Conditional Grant (Non-Wage)	7,044	2,348
Bugombo Primary School	NAMBALE	Sector Conditional Grant (Non-Wage)	5,139	1,713
Bulume Primary School	BUSOWA TOWN BOARD	Sector Conditional Grant (Non-Wage)	10,283	3,428
Bupala Primary School	BUPALA	Sector Conditional Grant (Non-Wage)	4,439	1,480
Busoga Primary School	KAVULE	Sector Conditional Grant (Non-Wage)	7,336	2,445
Busowa Primary School	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	6,430	2,143
Butumba Primary School	BUWUNGA	Sector Conditional Grant (Non-Wage)	4,868	1,623
Buwunga Primary School	BUWUNGA	Sector Conditional Grant (Non-Wage)	8,242	2,747
Imuli Primary School	MAGoola	Sector Conditional Grant (Non-Wage)	3,255	1,085
Katala Primary School	NAMBALE	Sector Conditional Grant (Non-Wage)	4,211	1,404

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Kavule Primary School	KAVULE	Sector Conditional Grant (Non-Wage)	6,466	2,155
Kayaigo Primary School	BUWUNGA	Sector Conditional Grant (Non-Wage)	3,020	1,007
Kirongo Primary School	BUBUGO	Sector Conditional Grant (Non-Wage)	6,459	2,153
Luwooko Primary School	LUWOKO	Sector Conditional Grant (Non-Wage)	5,610	1,870
Magoola Primary School	MAGoola	Sector Conditional Grant (Non-Wage)	5,845	1,948
Mawanga Primary School	KAVULE	Sector Conditional Grant (Non-Wage)	5,916	1,972
Nakatwe Primary School	MAGoola	Sector Conditional Grant (Non-Wage)	4,803	1,601
Nakawa Primary School	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	4,611	1,537
Nawandhuki Primary School	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	5,838	1,946
St. Luke Kasaala Primary School	KAVULE	Sector Conditional Grant (Non-Wage)	4,982	1,661
Walugoma Primary School	BUPALA	Sector Conditional Grant (Non-Wage)	4,960	1,653
Programme : Secondary Education			306,475	137,082
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			306,475	137,082
Item : 263366 Sector Conditional Grant (Wage)				
Buwunga Secondary School	BUWUNGA	Sector Conditional Grant (Wage)	129,469	82,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwunga Secondary School	BUWUNGA	Sector Conditional Grant (Non-Wage)	63,875	19,593
Kubusa Secondary School	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	113,131	35,247
Sector : Health			158,313	84,189
Programme : Primary Healthcare			158,313	84,189
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,004	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kavule HCII	KAVULE	Sector Conditional Grant (Non-Wage)	7,004	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			151,309	84,189
Item : 263366 Sector Conditional Grant (Wage)				
Busowa HCII	BUSOWA TOWN BOARD	Sector Conditional Grant (Wage)	10,490	3,419

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Buwunga HCIII	BUSOWA TOWN BOARD	Sector Conditional Grant (Wage)	128,819	73,136
Busoga HC II	BUWUNGA Busoga HC II	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA HC II	BUSOGA	Sector Conditional Grant (Non-Wage)	2,000	1,101
BUSOWA HCII	BUSOWA TOWN BOARD	Sector Conditional Grant (Non-Wage)	2,000	1,101
BUWUNGA HC III	BUSOWA TOWN BOARD	Sector Conditional Grant (Non-Wage)	8,000	5,432
Sector : Water and Environment			81,635	0
Programme : Rural Water Supply and Sanitation			81,635	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			81,635	0
Item : 281501 Environment Impact Assessment for Capital Works				
environment im pact assessment	BUSOWA RURAL bulume village	Sector Development Grant	438	0
environment impact assessment	BUPALA Bupala village	Sector Development , Grant	438	0
environment impact assessment	BUWUNGA walugoma village	Sector Development , Grant	438	0
Item : 281502 Feasibility Studies for Capital Works				
siting of boreholes	BUSOWA RURAL bulume village	Sector Development ,, Grant	3,000	0
siting of boreholes	BUPALA Bupala village	Sector Development ,, Grant	3,000	0
siting of boreholes	BUWUNGA walugoma village	Sector Development ,, Grant	3,000	0
Item : 311101 Land				
DRILLING OF BOREHOLES	BUSOWA RURAL BULUME VILLAGE	Sector Development ,, Grant	21,228	0
DRILLING OF BOREHOLES	BUPALA bupal	Sector Development ,, Grant	21,228	0
DRILLING OF BOREHOLES	BUWUNGA walugoma	Sector Development ,, Grant	21,228	0
Item : 312104 Other Structures				
borehole rehabilitation	BUSOWA TOWN BOARD	Sector Development Grant	1,910	0
borehole rehabilitation	BUWUNGA buwunga	Sector Development ,, Grant	1,910	0

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borehole rehabilitation	MAGOOOLA magoola	Sector Development ,, Grant	1,910	0
borehole rehabilitation	BUSOGA nakamini	Sector Development ,, Grant	1,910	0
LCIII : NANKOMA			1,746,969	798,244
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	NANKOMA TOWN BOARD	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			0	34,152
Programme : District, Urban and Community Access Roads			0	34,152
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	12,732
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Improvement	NANKOMA RURAL Kyemeire - Nakamini Road	District Unconditional Grant (Non-Wage)	0	12,732
Output : District Roads Maintenance (URF)			0	9,264
Item : 263101 LG Conditional grants (Current)				
District Feeder Roads Improvement	MASITA Nankoma- Itakaibolu - Masita Road 4.5km	District Unconditional Grant (Non-Wage)	0	9,264
District Feeder Roads Improvement	MASITA Nankoma- Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	0	9,264
District Feeder Roads Improvement	MATOVU Walugoma -Matovu Road 8.6km	Other Transfers from Central Government	0	9,264
District Feeder Roads Improvement	NANKOMA RURAL Wangobo-Busowa- Buwunga - Nankoma Road 18km	District Unconditional Grant (Non-Wage)	0	9,264
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	12,156
Item : 312103 Roads and Bridges				

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Road opening in Mayuge and Nankoma TBs	NANKOMA TOWN BOARD	District Discretionary Development Equalization Grant	0	12,156
Sector : Education			1,297,813	576,813
Programme : Pre-Primary and Primary Education			1,108,385	494,832
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,108,385	494,832
Item : 263366 Sector Conditional Grant (Wage)				
Busimbi Primary School	NAMAKOKO	Sector Conditional Grant (Wage)	66,172	33,487
Itakaibolu Primary School	MASITA	Sector Conditional Grant (Wage)	82,363	42,839
Kasongoire Primary School	NAMAKOKO	Sector Conditional Grant (Wage)	71,103	31,453
Kyemeire Primary School	NANKOMA RURAL	Sector Conditional Grant (Wage)	69,581	34,934
LWANGOSA PRIMARY SCHOOL	NAMAKOKO	Sector Conditional Grant (Wage)	49,394	25,140
MATOVU PRIMARY SCHOOL	MATOVU	Sector Conditional Grant (Wage)	66,190	33,211
Nakasisi P/S	MASITA	Sector Conditional Grant (Wage)	52,682	25,660
Nampere Primary School	MATOVU	Sector Conditional Grant (Wage)	48,457	22,993
NAMUNTENGA PRIMARY SCHOOL	NANKOMA RURAL	Sector Conditional Grant (Wage)	55,381	27,908
NANKOMA MUSLIM	NANKOMA TOWN BOARD	Sector Conditional Grant (Wage)	62,862	28,749
NANKOMA P/S	NANKOMA TOWN BOARD	Sector Conditional Grant (Wage)	150,403	45,899
NAWAMBWA P/S	MATOVU	Sector Conditional Grant (Wage)	68,457	32,487
Nawanseny Primary School	NSONO	Sector Conditional Grant (Wage)	57,199	27,514
Nsono Primary School	NSONO	Sector Conditional Grant (Wage)	57,907	28,856
WANSIMBA P/S	ISEGERO	Sector Conditional Grant (Wage)	66,983	25,951
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busimbi Primary School	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,138	2,046
Itakaibolu Primary School	NANKOMA RURAL	Sector Conditional Grant (Non-Wage)	11,047	3,682

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Kasongoire Primary School	NANKOMA RURAL	Sector Conditional Grant (Non-Wage)	3,862	1,287
Kyemeire Primary School	NANKOMA TOWN BOARD	Sector Conditional Grant (Non-Wage)	6,915	2,305
Lwangosa Primary School	NANKOMA RURAL	Sector Conditional Grant (Non-Wage)	4,775	1,592
Matovu Primary School	MATOVU	Sector Conditional Grant (Non-Wage)	4,946	1,649
Nakasisi Primary School	NANKOMA RURAL	Sector Conditional Grant (Non-Wage)	5,488	1,829
Nampere Primary School	MATOVU	Sector Conditional Grant (Non-Wage)	3,897	1,299
Namuntenga Primary School	NANKOMA RURAL	Sector Conditional Grant (Non-Wage)	5,103	1,701
Nankoma Muslim Primary School	NANKOMA TOWN BOARD	Sector Conditional Grant (Non-Wage)	7,129	1,225
Nankoma Primary School	NANKOMA TOWN BOARD	Sector Conditional Grant (Non-Wage)	3,676	2,376
Nawambwa Primary School	MATOVU	Sector Conditional Grant (Non-Wage)	5,674	1,891
Nawanseny Primary School	NANKOMA RURAL	Sector Conditional Grant (Non-Wage)	5,767	1,922
Nsono Primary School	NANKOMA RURAL	Sector Conditional Grant (Non-Wage)	3,783	1,261
Wansimba Primary School	ISEGERO	Sector Conditional Grant (Non-Wage)	5,053	1,684
Programme : Secondary Education			189,428	81,981
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			189,428	81,981
Item : 263366 Sector Conditional Grant (Wage)				
Nalubaale Secondary School	ISEGERO	Sector Conditional Grant (Wage)	98,775	54,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyemeire International Vocational Senior Secondary School	NANKOMA TOWN BOARD	Sector Conditional Grant (Non-Wage)	57,296	17,504
Nalubaale Secondary School	ISEGERO	Sector Conditional Grant (Non-Wage)	33,358	10,191
Sector : Health			443,426	184,449
Programme : Primary Healthcare			443,426	184,449

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,008	1,836
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kyemeire HCII	ISEGERO	Sector Conditional Grant (Non-Wage)	7,004	1,836
Nankoma islamic HCII	NANKOMA TOWN BOARD	Sector Conditional Grant (Non-Wage)	7,004	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			429,418	182,613
Item : 263366 Sector Conditional Grant (Wage)				
Busimbi HCII	NSONO	Sector Conditional Grant (Wage)	6,771	3,371
Matiki HCII	ISEGERO	Sector Conditional Grant (Wage)	10,490	5,308
Nankoma HCIV	NANKOMA TOWN BOARD	Sector Conditional Grant (Wage)	356,157	148,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIMBI HCII	NSONO	Sector Conditional Grant (Non-Wage)	2,000	0
MATIKI HCII	MATOVU	Sector Conditional Grant (Non-Wage)	2,000	1,101
NANKOMA HCIV	NANKOMA TOWN BOARD	Sector Conditional Grant (Non-Wage)	52,000	24,305
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Nankoma HC IV	NANKOMA TOWN BOARD	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			5,729	2,399
Programme : Rural Water Supply and Sanitation			5,729	2,399
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,729	2,399
Item : 312104 Other Structures				
borehole rehabilitation	NANKOMA TOWN BOARD	Sector Development , Grant	1,910	1,599
borehole rehabilitation	NSONO namuganza	Sector Development , Grant	1,910	1,599
b orehole rehabilitation	NANKOMA TOWN BOARD nankoma E	Sector Development Grant	1,910	800

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LCIII : BULESA			1,606,350	774,099
Sector : Agriculture			0	430
<i>Programme : Agricultural Extension Services</i>			0	430
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	NAMASERE	Sector Conditional Grant (Non-Wage)	0	430
facilitation for data collection	NAMASERE	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	42,304
<i>Programme : District, Urban and Community Access Roads</i>			0	42,304
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	8,785
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Improvement	NAMASERE Bugosere - Namagonjo Road	District Unconditional Grant (Non-Wage)	0	8,785
Community Access Roads Improvement	NAMASERE Bugosere - Namagonjo Road 4km	District Unconditional Grant (Non-Wage)	0	8,785
<i>Output : District Roads Maintenance (URF)</i>			0	33,518
Item : 263101 LG Conditional grants (Current)				
District Feeder Roads Improvement	KITODHA Bugiri - Kitodha Road 20km	Other Transfers from Central Government	0	33,518
District Feeder Roads Improvement	IGWE Buwuni - Bumbo - Bulesa Road 8km	Other Transfers from Central Government	0	33,518
District Feeder Roads Improvement	KITODHA Buwuni-Malendere - Kitodha -Mayuge Road 27km	District Unconditional Grant (Non-Wage)	0	33,518
District Feeder Roads Improvement	IGWE Buwuni-Malendere- Kitodha-Mayuge Road 27km	Other Transfers from Central Government	0	33,518
District Feeder Roads Improvement	KITODHA Kitodha - Mayuge Road 6km	Other Transfers from Central Government	0	33,518
Sector : Education			1,365,459	650,942
<i>Programme : Pre-Primary and Primary Education</i>			1,140,025	540,911
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			1,112,025	512,364
Item : 263366 Sector Conditional Grant (Wage)				
Bubuzi Primary School	BUWUNI RURAL	Sector Conditional Grant (Wage)	49,534	28,657
BUKUTA P/S	NAMASERE	Sector Conditional Grant (Wage)	57,837	26,064
Bulebi Muslim Primary School	IGWE	Sector Conditional Grant (Wage)	38,294	15,720
BULESA BAPT P/S	NAMASERE	Sector Conditional Grant (Wage)	76,110	49,933
BULUWE P/S	BULUWE	Sector Conditional Grant (Wage)	88,008	35,037
Buwagama Primary School	IGWE	Sector Conditional Grant (Wage)	66,408	35,148
BUWUNI P/S	BUWUNI TOWN BOARD	Sector Conditional Grant (Wage)	81,749	41,708
Kibimba Primary School	BUWUNI TOWN BOARD	Sector Conditional Grant (Wage)	78,983	36,624
Kitodha Primary School	KITODHA	Sector Conditional Grant (Wage)	73,315	45,923
LUWERO P/S	IGWE	Sector Conditional Grant (Wage)	47,664	23,688
NAKABALE PRIMARY SCHOOL	IGWE	Sector Conditional Grant (Wage)	71,629	26,947
NAKIGUNJU P/S	NAMASERE	Sector Conditional Grant (Wage)	63,353	31,110
NAMAGONJO P/S	BUWUNI RURAL	Sector Conditional Grant (Wage)	78,789	32,401
Nangalama Baptist Primary School	BULUWE	Sector Conditional Grant (Wage)	98,354	27,641
NANTAWAWULA PRIMARY SCHOOL	IGWE	Sector Conditional Grant (Wage)	55,829	27,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuzi Primary School	BUWUNI RURAL	Sector Conditional Grant (Non-Wage)	4,461	1,487
Bukuta Primary School	NAMASERE	Sector Conditional Grant (Non-Wage)	4,896	1,632
Bulebi Muslim Primary School	IGWE	Sector Conditional Grant (Non-Wage)	3,633	1,211
Bulesa Baptist Primary School	NAMASERE	Sector Conditional Grant (Non-Wage)	4,133	1,378
Buluwe Primary School	KITODHA	Sector Conditional Grant (Non-Wage)	7,665	2,555
Buwagama Primary School	IGWE	Sector Conditional Grant (Non-Wage)	5,281	1,760
Buwuni Primary School	NAMASERE	Sector Conditional Grant (Non-Wage)	6,530	2,177

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Kibimba Primary School	BUWUNI TOWN BOARD	Sector Conditional Grant (Non-Wage)	9,748	3,249
Kitodha Primary School	KITODHA	Sector Conditional Grant (Non-Wage)	6,245	2,082
Luwero Primary School	IGWE	Sector Conditional Grant (Non-Wage)	4,789	1,596
Nakabaale Primary School	IGWE	Sector Conditional Grant (Non-Wage)	5,003	1,668
Nakigunju Primary School	NAMASERE	Sector Conditional Grant (Non-Wage)	3,919	1,306
Namagonjo Primary School	BUWUNI TOWN BOARD	Sector Conditional Grant (Non-Wage)	9,191	3,064
Nangalama Primary School	KITODHA	Sector Conditional Grant (Non-Wage)	6,195	2,065
Nantawawula Primary School	IGWE	Sector Conditional Grant (Non-Wage)	4,482	1,494
Capital Purchases				
Output : Classroom construction and rehabilitation			0	20,833
Item : 312101 Non-Residential Buildings				
construction of a 2 classroom block at Bulesa p/s	NAMASERE	Sector Development Grant	0	20,833
Output : Latrine construction and rehabilitation			28,000	7,714
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance pit latrine at Bulesa p/s	IGWE	Sector Development Grant	28,000	7,714
Programme : Secondary Education			225,433	110,031
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			225,433	110,031
Item : 263366 Sector Conditional Grant (Wage)				
NAMASERE HIGH	NAMASERE	Sector Conditional Grant (Wage)	161,213	90,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasere High School	NAMASERE	Sector Conditional Grant (Non-Wage)	64,221	19,807
Sector : Health			183,922	78,825
Programme : Primary Healthcare			183,922	78,825
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			183,922	78,825
Item : 263366 Sector Conditional Grant (Wage)				
Bulesa HCIII	NAMASERE	Sector Conditional Grant (Wage)	106,781	41,929

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Buluwe HCII	BULUWE	Sector Conditional Grant (Wage)	10,490	5,334
Buwuni HCII	BUWUNI TOWN BOARD	Sector Conditional Grant (Wage)	10,490	5,145
Kitodha HCII	KITODHA	Sector Conditional Grant (Wage)	10,490	5,171
Nakigunju HCII	NAMASERE	Sector Conditional Grant (Wage)	10,490	5,145
Nantawawula HCII	IGWE	Sector Conditional Grant (Wage)	17,181	5,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULESA HCIII	NAMASERE	Sector Conditional Grant (Non-Wage)	8,000	5,432
BULUWE HC II	BULUWE	Sector Conditional Grant (Non-Wage)	2,000	1,101
BUWUNI HCII	BUWUNI TOWN BOARD	Sector Conditional Grant (Non-Wage)	2,000	1,101
KITODHA HCII	KITODHA	Sector Conditional Grant (Non-Wage)	2,000	1,101
NAKIGUNJU HC II	NAMASERE	Sector Conditional Grant (Non-Wage)	2,000	1,101
NTAWAWULA HC II	IGWE	Sector Conditional Grant (Non-Wage)	2,000	1,101
Sector : Water and Environment			56,969	1,599
Programme : Rural Water Supply and Sanitation			56,969	1,599
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,969	1,599
Item : 281501 Environment Impact Assessment for Capital Works				
environment impact assessment	NAMASERE Bukovu village	Sector Development , Grant	438	0
environment impact assessment	IGWE mawerere village	Sector Development , Grant	438	0
Item : 281502 Feasibility Studies for Capital Works				
siting of boreholes	NAMASERE BUKOVU VILLAGE	Sector Development , Grant	3,000	0
siting of boreholes	IGWE MAWERERE VILLAGE	Sector Development , Grant	3,000	0
Item : 311101 Land				
DRILLING OF BOREHOLES	NAMASERE BUKOVU	Sector Development , Grant	21,228	0
DRILLING OF BOREHOLES	IGWE MAWERERE VILLAGE	Sector Development , Grant	21,228	0

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Item : 312104 Other Structures				
borehole rehabilitation	KITODHA bukaatu	Sector Development ... Grant	1,910	1,599
Borehole rehabilitation	BUWUNI RURAL bulesa	Sector Development ... Grant	1,910	1,599
borehole rehabilitation	BULUWE bumbo	Sector Development ... Grant	1,910	1,599
borehole rehabilitation	IGWE nakabaale	Sector Development ... Grant	1,910	1,599
LCIII : NABUKALU			1,130,883	556,062
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	KASITA	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			0	56,793
Programme : District, Urban and Community Access Roads			0	56,793
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,697
Item : 263104 Transfers to other govt. units (Current)				
Community Access Road Improvement	BUKUBANSIRI Nkaiza-Nabitaaka - Bukubansiri- Road	District Unconditional Grant (Non-Wage)	0	8,697
Output : District Roads Maintenance (URF)			0	48,096
Item : 263101 LG Conditional grants (Current)				
Road Improvement	NKAIZA 4km of Nkaiza Road Section & Swamp	Other Transfers from Central Government	0	22,798
District Feeder Roads Improvement	BUTYABULE Bugiri-Nkaiza- Bugobi Road 16.4km	Other Transfers from Central Government	0	25,298
Swamp Embankment Works	LWANIKA Lwanika-Bupala Swamp	Other Transfers from Central Government	0	0
District Feeder Roads Improvement	KASITA Lwanika-Isengero- Kasita-Butyabule- Bugobi Road	Other Transfers from Central Government	0	25,298

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District Feeder Roads Improvement	NAKIVAMBA Nakivamba - Nsokwe Road 7.3km	Other Transfers from Central Government	,,,	0	25,298
District Feeder Roads Improvement	NAKIVAMBA Wangobo-Naigaga- Kabasala Road 9.4km	Other Transfers from Central Government	,,,	0	25,298
Sector : Education				909,083	433,186
Programme : Pre-Primary and Primary Education				865,508	419,874
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				865,508	419,874
Item : 263366 Sector Conditional Grant (Wage)					
Bukubansiri Primary School	BUKUBANSIRI	Sector Conditional Grant (Wage)		70,515	22,087
BUTYABULE P/S	BUTYABULE	Sector Conditional Grant (Wage)		59,261	31,276
Kabasaala Muslim Primary School	BUBALYA	Sector Conditional Grant (Wage)		67,765	33,072
Kiwongolo Primary School	LWANIKA	Sector Conditional Grant (Wage)		61,124	26,975
Lwanika primary school	LWANIKA	Sector Conditional Grant (Wage)		60,166	32,048
Nabuganga Primary School	BUTYABULE	Sector Conditional Grant (Wage)		50,539	27,884
NABUKALU P/S	KASITA	Sector Conditional Grant (Wage)		99,223	50,700
Nabukima C.O.G P/School	ISEGERO	Sector Conditional Grant (Wage)		49,563	35,052
NAIGAGA P/S	BUBALYA	Sector Conditional Grant (Wage)		30,630	30,163
NAKIVAMBA BAPTIST P/S	NAKIVAMBA	Sector Conditional Grant (Wage)		82,032	36,604
Nkaiza Primary School	NKAIZA	Sector Conditional Grant (Wage)		104,269	37,228
WANGOBO PRIMARY SCHOOL	WANGOBO	Sector Conditional Grant (Wage)		50,353	30,095
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukubansiri Primary School	NKAIZA	Sector Conditional Grant (Non-Wage)		6,359	2,120
Butyabule Primary School	BUTYABULE	Sector Conditional Grant (Non-Wage)		4,989	1,663
Kabasaala Muslim Primary School	KASITA	Sector Conditional Grant (Non-Wage)		5,396	1,799
Kiwongolo Primary School	LWANIKA	Sector Conditional Grant (Non-Wage)		3,662	1,221
Lwanika Primary School	ISEGERO	Sector Conditional Grant (Non-Wage)		7,279	2,426

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Nabuganga Primary School	BUTYABULE	Sector Conditional Grant (Non-Wage)	5,859	1,953
Nabukalu Primary School	KASITA	Sector Conditional Grant (Non-Wage)	10,875	3,625
Nabukima C.O.U. Primary School	ISEGERO	Sector Conditional Grant (Non-Wage)	7,401	2,467
Naigaga Primary School	KASITA	Sector Conditional Grant (Non-Wage)	5,067	1,689
Nakivamba Baptist Primary School	WANGOBO	Sector Conditional Grant (Non-Wage)	8,349	2,783
Nkaiza Primary School	NKAIZA	Sector Conditional Grant (Non-Wage)	8,036	2,679
Wangobo Primary School	WANGOBO	Sector Conditional Grant (Non-Wage)	6,794	2,265
Programme : Secondary Education			43,575	13,313
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,575	13,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabukalu Secondary School	KASITA	Sector Conditional Grant (Non-Wage)	43,575	13,313
Sector : Health			162,921	61,654
Programme : Primary Healthcare			162,921	61,654
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			162,921	61,654
Item : 263366 Sector Conditional Grant (Wage)				
Nabukalu HCIII	KASITA	Sector Conditional Grant (Wage)	133,660	41,861
Nkaiza	NKAIZA	Sector Conditional Grant (Wage)	10,490	5,347
Wangobo HCII	WANGOBO	Sector Conditional Grant (Wage)	6,771	6,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU HCIII	KASITA	Sector Conditional Grant (Non-Wage)	8,000	5,432
NKAIZA HC II	NKAIZA	Sector Conditional Grant (Non-Wage)	2,000	1,101
WANGOBO HC II	WANGOBO	Sector Conditional Grant (Non-Wage)	2,000	1,101
Sector : Water and Environment			58,879	3,998
Programme : Rural Water Supply and Sanitation			58,879	3,998
Capital Purchases				
Output : Borehole drilling and rehabilitation			58,879	3,998
Item : 281501 Environment Impact Assessment for Capital Works				

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environment impact assessment	WANGOBO busaala	Sector Development , Grant	438	0
environment impact assessment	BUTYABULE Nabuganga village	Sector Development , Grant	438	0
Item : 281502 Feasibility Studies for Capital Works				
siting of boreholes	WANGOBO busaala village	Sector Development , Grant	3,000	0
siting of boreholes	BUTYABULE Nabuganga VILLAGE	Sector Development , Grant	3,000	0
Item : 311101 Land				
DRILLING OF BOREHOLES	WANGOBO BUSAAALA VILLAGE	Sector Development , Grant	21,228	0
DRILLING OF BOREHOLES	BUTYABULE nabuganga	Sector Development , Grant	21,228	0
Item : 312104 Other Structures				
borehole rehabilitation	BUBALYA	Sector Development ,,, Grant	1,910	3,998
borehole rehabilitation	KASITA bukubansiri	Sector Development ,,, Grant	1,910	3,998
borehole rehabilitation	BUKUBANSIRI butyabule	Sector Development ,,, Grant	1,910	3,998
borehole rehabilitation	BUTYABULE butyabule	Sector Development ,,, Grant	1,910	3,998
borehole rehabilitation	LWANIKA lwanika N	Sector Development ,,, Grant	1,910	3,998
LCIII : BULUGUYI			1,304,451	589,868
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	BULUGUYI	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			0	14,926
Programme : District, Urban and Community Access Roads			0	14,926
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,054
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Improvement	BUGAYI Bugayi-Butuduri Road	District Unconditional Grant (Non-Wage)	0	8,054

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Community Access Roads Improvement	BUGAYI Bugayi-Butunduri Road	District Unconditional Grant (Non-Wage)	,	0	8,054
Output : District Roads Maintenance (URF)				0	6,872
Item : 263101 LG Conditional grants (Current)					
District Feeder Roads Improvement	BUGAYI Bugayi-Budunyi PS Nakatosi TC Road Road	Other Transfers from Central Government	****	0	6,872
District Feeder Roads Improvement	BUGAYI Bugayi-Nsango	District Unconditional Grant (Non-Wage)	****	0	6,872
District Feeder Roads Improvement	MUWAYO Muwayo Via Buyindi-Lugano Road	Other Transfers from Central Government	****	0	6,872
District Feeder Roads Improvement	MUWAYO Muwayo-Budumasidodo-Busia Border Road 7.2km	Other Transfers from Central Government	****	0	6,872
District Feeder Roads Improvement	BULUGUYI Naluwerere - Buluguyi - Muwayo Road 24km	District Unconditional Grant (Non-Wage)	****	0	6,872
Sector : Education				1,055,602	504,152
Programme : Pre-Primary and Primary Education				1,017,870	492,625
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				926,916	425,375
Item : 263366 Sector Conditional Grant (Wage)					
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Wage)		45,903	38,838
BUDUMA SIDODO P/S	MUWAYO	Sector Conditional Grant (Wage)		62,805	26,838
Budunyi Primary School	BUFUNDA	Sector Conditional Grant (Wage)		49,690	26,589
BUFASI PRIMARY SCHOOL	BUGAYI	Sector Conditional Grant (Wage)		39,894	22,926
BUFUNDA P/S	BUFUNDA	Sector Conditional Grant (Wage)		57,287	21,318
Bugayi Primary School	BUGAYI	Sector Conditional Grant (Wage)		71,714	35,501
Bukokhe primary school	MUWAYO	Sector Conditional Grant (Wage)		57,547	31,952
Buluguyi Primary School	MUWAYO	Sector Conditional Grant (Wage)		119,473	71,211
BUTEMA P/S	MUWAYO	Sector Conditional Grant (Wage)		97,987	39,174

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NAMBIYA P/S	BULUGUYI	Sector Conditional Grant (Wage)	80,517	31,020
Nsango p/s	NSANGO	Sector Conditional Grant (Wage)	61,724	27,220
Sironyo P/S	BULUGUYI	Sector Conditional Grant (Wage)	110,550	28,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA PROGRESSIVE Primary School	NSANGO	Sector Conditional Grant (Non-Wage)	2,941	980
Buduma Sidodo Primary School	BULUGUYI	Sector Conditional Grant (Non-Wage)	3,590	1,197
Budunyi Primary School	BUFUNDA	Sector Conditional Grant (Non-Wage)	5,053	1,684
Bufasi Primary School	BUGAYI	Sector Conditional Grant (Non-Wage)	4,225	1,408
Bufunda Primary School	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,375	1,458
Bugayi Primary School	BUGAYI	Sector Conditional Grant (Non-Wage)	9,134	3,045
Bukokhe Primary School	MUWAYO	Sector Conditional Grant (Non-Wage)	5,403	1,801
Buluguyi Primary School	BULUGUYI	Sector Conditional Grant (Non-Wage)	9,926	3,309
Butema Baptist Primary School	BULUGUYI	Sector Conditional Grant (Non-Wage)	6,737	2,246
Nambiya Primary School	BULUGUYI	Sector Conditional Grant (Non-Wage)	7,144	2,381
Nsango Primary School	NSANGO	Sector Conditional Grant (Non-Wage)	6,801	2,267
Sironyo Primary School	BULUGUYI	Sector Conditional Grant (Non-Wage)	6,494	2,165
Capital Purchases				
Output : Classroom construction and rehabilitation			62,000	41,103
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at Sironyo primary school	BULUGUYI	Sector Development Grant	62,000	41,103
Output : Latrine construction and rehabilitation			28,955	26,146
Item : 312101 Non-Residential Buildings				
Completion of a 5 stance pit latrine at Buduma Sidodo p/s	MUWAYO	Sector Development Grant	1,432	0
Construction of a 5 stance pit latrine at Butema ps in Muwayo Parish	MUWAYO	Sector Development Grant	27,523	26,146
Programme : Secondary Education			37,731	11,527
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,731	11,527

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Butema Baptist Secondary School	MUWAYO	Sector Conditional Grant (Non-Wage)	37,731	11,527
Sector : Health			143,305	68,480
Programme : Primary Healthcare			143,305	68,480
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,004	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Dopetra Rural Development Mwama Health Buduma HCII	MUWAYO	Sector Conditional Grant (Non-Wage)	7,004	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			136,301	68,480
Item : 263366 Sector Conditional Grant (Wage)				
Buluguyi HCIII	BULUGUYI	Sector Conditional Grant (Wage)	115,890	56,802
Nsango	NSANGO	Sector Conditional Grant (Wage)	10,411	5,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGUYI HC III	BULUGUYI	Sector Conditional Grant (Non-Wage)	8,000	5,432
NSANGO HCII	NSANGO	Sector Conditional Grant (Non-Wage)	2,000	1,101
Sector : Water and Environment			105,544	1,880
Programme : Rural Water Supply and Sanitation			105,544	1,880
Capital Purchases				
Output : Construction of public latrines in RGCs			22,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
formation of sanitation committee	MUWAYO muwayo market	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
construction of lined pit latrine	MUWAYO muwayo town board	Sector Development Grant	21,000	0
Output : Borehole drilling and rehabilitation			83,544	1,880
Item : 281501 Environment Impact Assessment for Capital Works				
environment impact assessment	BULUGUYI Buyindi village	Sector Development ,, Grant	438	281
environment impact assessment	NSANGO Madengo village	Sector Development ,, Grant	438	281
environment impact assessment	BUGAYI Namuwombi village	Sector Development ,, Grant	438	281
Item : 281502 Feasibility Studies for Capital Works				
siting of boreholes	BULUGUYI Buyindi village	Sector Development ,, Grant	3,000	0

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siting of boreholes	NSANGO Madengo village	Sector Development ,, Grant	3,000	0
siting of boreholes	BUGAYI Namuwombi village	Sector Development ,, Grant	3,000	0
Item : 311101 Land				
DRILLING OF BOREHOLES	BULUGUYI buyindi VILLAGE	Sector Development ,, Grant	21,228	0
DRILLING OF BOREHOLES	NSANGO madengo village	Sector Development ,, Grant	21,228	0
DRILLING OF BOREHOLES	BUGAYI namuwombi	Sector Development ,, Grant	21,228	0
Item : 312104 Other Structures				
borehole rehabilitation	MUWAYO buduma	Sector Development ,,, Grant	1,910	1,599
borehole rehabilitation	BUGAYI bufasi	Sector Development ,,, Grant	1,910	1,599
Borehole rehabilitation	BULUGUYI bufasi	Sector Development ,,, Grant	1,910	1,599
borehole rehabilitation	BUFUNDA musoma	Sector Development ,,, Grant	1,910	1,599
borehole rehabilitation	NSANGO nsango p/s	Sector Development ,,, Grant	1,910	1,599
LCIII : IWEMBA			958,492	453,691
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	IWEMBA	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			0	27,983
Programme : District, Urban and Community Access Roads			0	27,983
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,697
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Improvement	BUYALA Buyala - Bukiri Road	District Unconditional Grant (Non-Wage)	0	4,697
Output : Bottle necks Clearance on Community Access Roads			0	20,423
Item : 263203 District Discretionary Development Equalization Grants				

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Bush clearing, road shaping, swamp embankment works, culvert installations at Nabirere Swamp connecting Nabirere and Nkaiza trading centers in Iwemba and Nabukalu Sub-counties respectively	NABIRERE Nabirere swamp	District Discretionary Development Equalization Grant	0	20,423
Output : District Roads Maintenance (URF)			0	2,863
Item : 263101 LG Conditional grants (Current)				
District Feeder Road	NABIRERE Iwemba - Kigulu Road	Other Transfers from Central Government	0	1,586
District Feeder Roads Improvement	IWEMBA Naluwerere - Iwemba-Kasokwe Road	District Unconditional Grant (Non-Wage)	0	1,276
Sector : Education			759,041	352,489
Programme : Pre-Primary and Primary Education			759,041	352,489
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			759,041	352,489
Item : 263366 Sector Conditional Grant (Wage)				
Bugeso Baptist Primary School	BUGESO	Sector Conditional Grant (Wage)	64,683	31,495
Bukakaire Baptist Primary School	BUGESO	Sector Conditional Grant (Wage)	77,382	44,051
Buyala Primary School	BUYALA	Sector Conditional Grant (Wage)	85,659	42,567
IWEMBA P/S	IWEMBA	Sector Conditional Grant (Wage)	69,384	32,241
KASOKWE P/S	NABIRERE	Sector Conditional Grant (Wage)	77,958	26,366
Kigulu Primary School	BUYALA	Sector Conditional Grant (Wage)	62,280	29,266
KIMIRA P/S	BUYALA	Sector Conditional Grant (Wage)	60,008	29,925
Nabirere P/S	BUYALA	Sector Conditional Grant (Wage)	58,182	28,693
Nambo Primary School	NAMBO	Sector Conditional Grant (Wage)	75,840	39,640
NAWANGALI P/S	NAMBO	Sector Conditional Grant (Wage)	72,674	29,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugeso Baptist Primary School	BUGESO	Sector Conditional Grant (Non-Wage)	6,694	2,231
Bukakaire Baptist Primary School	BUGESO	Sector Conditional Grant (Non-Wage)	5,752	1,917
Buyala Primary School	BUYALA	Sector Conditional Grant (Non-Wage)	5,388	1,796

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Iwemba Primary School	IWEMBA	Sector Conditional Grant (Non-Wage)	8,214	2,738
Kasokwe Primary School	NABIRERE	Sector Conditional Grant (Non-Wage)	6,737	2,246
Kigulu Primary School	BUYALA	Sector Conditional Grant (Non-Wage)	5,010	1,670
Kimira Primary School	BUYALA	Sector Conditional Grant (Non-Wage)	3,776	1,259
Nabirere Primary School	BUYALA	Sector Conditional Grant (Non-Wage)	3,954	1,318
Nambo Primary School	IWEMBA	Sector Conditional Grant (Non-Wage)	5,067	1,689
Nawangali Primary School	IWEMBA	Sector Conditional Grant (Non-Wage)	4,397	1,466
Sector : Health			146,301	67,253
Programme : Primary Healthcare			146,301	67,253
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,004	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kasokwe Community Intergrated Development Agency HCII	NABIRERE	Sector Conditional Grant (Non-Wage)	7,004	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			139,297	67,253
Item : 263366 Sector Conditional Grant (Wage)				
Iwemba HCIII	IWEMBA	Sector Conditional Grant (Wage)	102,522	47,501
Kigulu HCII	BUYALA	Sector Conditional Grant (Wage)	11,233	5,426
Nambo HCII	NAMBO	Sector Conditional Grant (Wage)	13,542	6,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
IWEMBA HC III	IWEMBA	Sector Conditional Grant (Non-Wage)	8,000	5,432
KIGULU HC II	BUYALA	Sector Conditional Grant (Non-Wage)	2,000	1,101
NAMBO HC II	NAMBO	Sector Conditional Grant (Non-Wage)	2,000	1,101
Sector : Water and Environment			53,150	5,537
Programme : Rural Water Supply and Sanitation			53,150	5,537
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,150	5,537
Item : 281501 Environment Impact Assessment for Capital Works				
environment impact assessment	BUYALA Budome village	Sector Development , Grant	438	3,938

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environment impact assessment	BUGESO nabyunyu village	Sector Development , Grant	438	3,938
Item : 281502 Feasibility Studies for Capital Works				
siting of boreholes	BUYALA BUDOME VILLAGE	Sector Development , Grant	3,000	0
siting of boreholes	BUGESO Nabyunyu village	Sector Development , Grant	3,000	0
Item : 311101 Land				
DRILLING OF BOREHOLES	BUYALA budome	Sector Development , Grant	21,228	0
DRILLING OF BOREHOLES	BUGESO nabyunyu	Sector Development , Grant	21,228	0
Item : 312104 Other Structures				
borehole rehabilitation	IWEMBA kasokwe p/s	Sector Development , Grant	1,910	1,599
borehole rehabilitation	NABIRERE nabirere	Sector Development , Grant	1,910	1,599
LCIII : MUTERERE			1,115,918	524,504
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			0	9,606
Programme : District, Urban and Community Access Roads			0	9,606
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,047
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Improvement	MUTERERE TOWN BOARD Muterere Town Board Roads	District Unconditional Grant (Non-Wage)	0	6,047
Community Access Roads Improvement	MUTERERE TOWN BOARD Muterere Town Board Roads 1.2km	District Unconditional Grant (Non-Wage)	0	6,047
Output : District Roads Maintenance (URF)			0	3,559
Item : 263101 LG Conditional grants (Current)				

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District Feeder Roads Improvement	KAYOGERA Bugiri-Muterere	District Unconditional Grant (Non-Wage)	0	3,559
District Feeder Roads Improvement	MUTERERE RURAL Muterere - Makoma	District Unconditional Grant (Non-Wage)	0	3,559
District Feeder Roads Improvement	MUTERERE RURAL Nakabale-Kitodha- Muterere Road 11.8km	Other Transfers from Central Government	0	3,559
Sector : Education			943,176	434,061
Programme : Pre-Primary and Primary Education			782,446	346,728
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			782,446	346,728
Item : 263366 Sector Conditional Grant (Wage)				
BULULU P/S	BULULU	Sector Conditional Grant (Wage)	88,726	43,568
KIMBALE P/S	KITUMBA	Sector Conditional Grant (Wage)	77,146	29,573
KYAIKU P/S	MUTERERE RURAL	Sector Conditional Grant (Wage)	70,611	32,914
Lubanyi Baptist Pri. School	BULULU	Sector Conditional Grant (Wage)	62,612	30,903
MUTERERE P/S	MUTERERE TOWN BOARD	Sector Conditional Grant (Wage)	87,563	37,066
Naigoma C.O.U Primary School	KAYOGERA	Sector Conditional Grant (Wage)	58,128	27,527
NALUYA PRIMARY SCHOOL	KAYOGERA	Sector Conditional Grant (Wage)	53,880	27,203
Ngunga Primary School	KITUMBA	Sector Conditional Grant (Wage)	72,611	35,869
NONGO P/S	BULULU	Sector Conditional Grant (Wage)	70,362	32,297
ST. LAWRENCE	MUTERERE TOWN BOARD	Sector Conditional Grant (Wage)	75,464	28,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bululu Primary School	KAYOGERA	Sector Conditional Grant (Non-Wage)	6,573	2,191
Kimble Primary School	KITUMBA	Sector Conditional Grant (Non-Wage)	6,766	2,255
Kyaiiku Baptist Primary School	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	4,154	1,385
Lubanyi Primary School	KAYOGERA	Sector Conditional Grant (Non-Wage)	6,209	2,070

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Muterere Primary School	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	9,498	3,166
Naigoma Primary School	KAYOGERA	Sector Conditional Grant (Non-Wage)	5,567	1,856
Naluya Primary School	KAYOGERA	Sector Conditional Grant (Non-Wage)	5,774	1,925
Ngunga Primary School	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	4,404	1,468
Nongo Primary School	KAYOGERA	Sector Conditional Grant (Non-Wage)	6,901	2,300
St. Lawrence Primary School	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)	9,498	3,166
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Payment of retention for a 5 stance pit latrine at Sironyo P/S	KITUMBA	Sector Development Grant	0	0
Programme : Secondary Education			160,730	87,333
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,730	87,333
Item : 263366 Sector Conditional Grant (Wage)				
Muterere Secondary School	MUTERERE TOWN BOARD	Sector Conditional Grant (Wage)	106,010	70,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muterere Secondary School	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)	54,720	16,747
Sector : Health			167,013	78,008
Programme : Primary Healthcare			167,013	78,008
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,004	1,836
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St Luke Muterere HCII	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)	7,004	1,836
Output : Basic Healthcare Services (HCIV-HCII-LLS)			160,009	76,172
Item : 263366 Sector Conditional Grant (Wage)				
Kayogera HCII	KAYOGERA	Sector Conditional Grant (Wage)	24,338	8,516

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Kitumba HCII	KITUMBA	Sector Conditional Grant (Wage)	10,696	5,256
Muterere HCIII	MUTERERE TOWN BOARD	Sector Conditional Grant (Wage)	112,975	54,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYOGERA HCII	KAYOGERA	Sector Conditional Grant (Non-Wage)	2,000	1,101
KITUMBA HCII	KITUMBA	Sector Conditional Grant (Non-Wage)	2,000	1,101
MUTERERE HC III	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	8,000	5,432
Sector : Water and Environment			5,729	2,399
Programme : Rural Water Supply and Sanitation			5,729	2,399
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,729	2,399
Item : 312104 Other Structures				
borehole rehabilitation	KAYOGERA muterere	Sector Development ,, Grant	1,910	2,399
borehole rehabilitation	MUTERERE TOWN BOARD muterere Central	Sector Development ,, Grant	1,910	2,399
borehole rehabilitation	MUTERERE RURAL nongo	Sector Development ,, Grant	1,910	2,399
LCIII : BUGIRI TC			1,384,376	638,805
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
UMSF SNP Activities	BWOLE	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	10,342
Programme : District, Urban and Community Access Roads			0	10,342
Lower Local Services				
Output : District Roads Maintenance (URF)			0	10,342
Item : 263101 LG Conditional grants (Current)				
District Feeder Roads Improvement	BWOLE Busimbi - Nsono	Other Transfers from Central Government	0	2,815

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Environmental Screening and Tree Planting along District Roads	NDIFAKULYA District Road verges	Other Transfers from Central Government	0	7,527
District Feeder Roads Improvement	BWOLE Saza Road 2.5km	Other Transfers from Central Government	0	2,815
Sector : Education			20,169	0
<i>Programme : Pre-Primary and Primary Education</i>			0	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	0
Item : 312101 Non-Residential Buildings				
EIA at all sites	BWOLE	Sector Development Grant	0	0
<i>Programme : Education & Sports Management and Inspection</i>			20,169	0
Capital Purchases				
<i>Output : Administrative Capital</i>			20,169	0
Item : 312201 Transport Equipment				
repair of eduction vehicle	BWOLE	Sector Conditional Grant (Non-Wage)	20,169	0
Sector : Health			1,364,208	627,683
<i>Programme : District Hospital Services</i>			1,364,208	627,683
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			1,364,208	627,683
Item : 263366 Sector Conditional Grant (Wage)				
Bugiri Hospital	NDIFAKULYA	Sector Conditional Grant (Wage)	1,231,123	536,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugiri Hospital	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	133,084	91,432
Sector : Public Sector Management			0	780
<i>Programme : Local Government Planning Services</i>			0	780
Capital Purchases				
<i>Output : Administrative Capital</i>			0	780
Item : 312201 Transport Equipment				
maintenance of department vehicle	BWOLE	District Discretionary Development Equalization Grant	0	0
repair of CAO's vehicle	BWOLE Bugiri District headquarters	District Discretionary Development Equalization Grant	0	0

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Item : 312203 Furniture & Fixtures				
3 office chairs and table	BWOLE	District Discretionary Development Equalization Grant	0	0
office chair for the district chairperson	BWOLE	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Repaired	BWOLE	District Discretionary Development Equalization Grant	0	780
I-pad for CAO	BWOLE	District Discretionary Development Equalization Grant	0	0
Internet Router	BWOLE	District Discretionary Development Equalization Grant	0	0