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## Vote:504 Bugiri District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 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: 05/09/2019**

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

**Vote:504 Bugiri District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	354,229	368,557	104%
Discretionary Government Transfers	3,330,081	3,308,141	99%
Conditional Government Transfers	20,565,756	20,126,270	98%
Other Government Transfers	966,813	2,246,621	232%
Donor Funding	358,000	16,188	5%
<b>Total Revenues shares</b>	<b>25,574,879</b>	<b>26,065,777</b>	<b>102%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	141,976	121,123	121,123	85%	85%	100%
Internal Audit	66,229	60,946	60,946	92%	92%	100%
Administration	2,719,873	3,392,254	3,392,253	125%	125%	100%
Finance	485,377	370,337	370,116	76%	76%	100%
Statutory Bodies	597,055	618,222	618,222	104%	104%	100%
Production and Marketing	833,399	1,188,335	1,006,998	143%	121%	85%
Health	3,977,175	3,859,253	3,858,690	97%	97%	100%
Education	13,489,961	13,118,365	13,118,265	97%	97%	100%
Roads and Engineering	1,431,035	1,511,462	1,376,070	106%	96%	91%
Water	613,420	611,920	611,920	100%	100%	100%
Natural Resources	183,762	145,100	145,100	79%	79%	100%
Community Based Services	1,035,616	1,068,461	1,068,461	103%	103%	100%
<b>Grand Total</b>	<b>25,574,879</b>	<b>26,065,777</b>	<b>25,748,164</b>	<b>102%</b>	<b>101%</b>	<b>99%</b>
<i>Wage</i>	<i>16,638,177</i>	<i>16,309,109</i>	<i>16,309,109</i>	<i>98%</i>	<i>98%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,987,362</i>	<i>8,149,098</i>	<i>7,831,486</i>	<i>117%</i>	<i>112%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>1,591,340</i>	<i>1,591,382</i>	<i>1,591,381</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>358,000</i>	<i>16,188</i>	<i>16,188</i>	<i>5%</i>	<i>5%</i>	<i>100%</i>

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

By the end of the financial year 2017/18 the district had received 26,065,777,000/= (102%) against the district approved budget of 25,574,879,000/=. Wage performed at 98%, non wage at 117%, domestic development at 100% and donor at 5% making an overall performance of 102%.

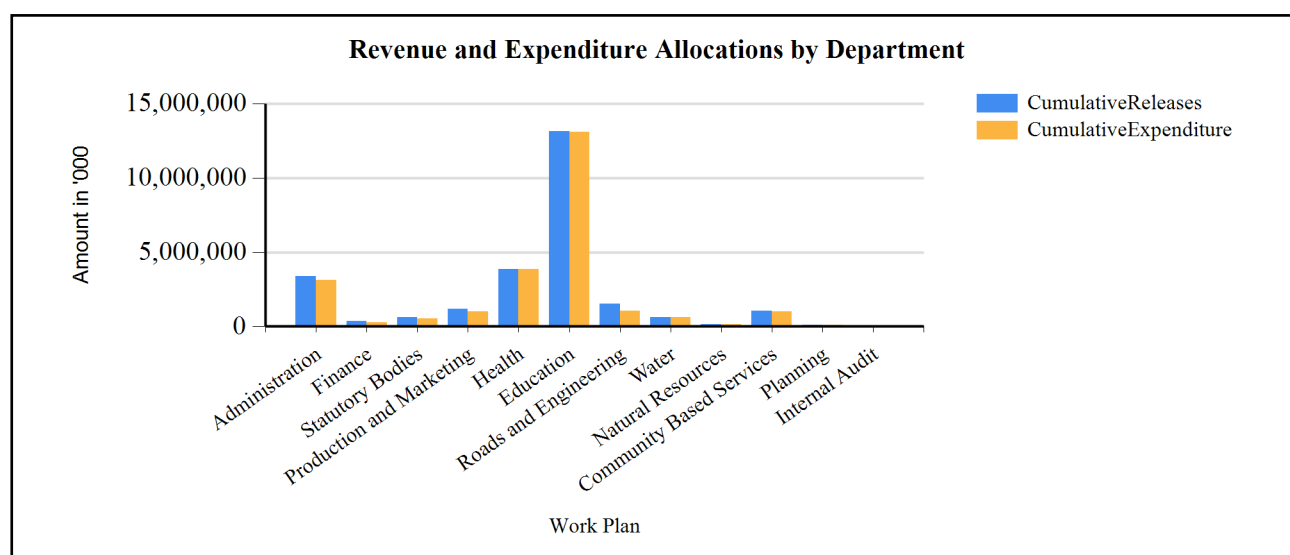
Funds were allocated as follows with respect to their departmental budgets; Administration - 125%, Finance - 76%, Statutory bodies - 104%, Production - 143%, Health - 97%, Education 97%, Roads and works - 106%, Water - 100%, Natural resources - 79%, Community - 103%, Planning - 85% and Audit - 92%.

Of the absorbed funds (25,868,419,000/=), this is how the departments spent with respect to what they received; Administration - 125%, Finance - 76%, Statutory bodies - 104%, Production - 121%, Health - 97%, Education 97%, Roads and works - 106%, Water - 99%, Natural resources - 79%, Community - 103%, Planning - 85% and Audit - 92%.

In summary, wage performed at 98% of the annual approved budget, non wage at 114% of the approved annual budget, domestic development at 100% and donor at 5% of the annual budget.

Generally the performance of the district budget was good as it performed over 100% and this is attributed to the good performance of non wage. Now wage performed well at 114% because the district received supplementary budgets to pensions and gratuity, additional money to production in form of a new grant UMSFSNP (Uganda Multi Sectoral Food Security and Nutritional Project) and increments in the sector conditional grant for production. Domestic Development performed at 100% as expected and wage below because majority staff that were expected to be recruited in the 1st and 2nd quarters of the financial year were recruited in the 3rd and fourth quarters. However much the budget performed well, donor performed so poorly at 5%, this is so because funds that were expected form UNICEF and FIEFOC were never received.

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



### Cumulative Revenue Performance by Source

**Vote:504 Bugiri District****Quarter4**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>354,229</b>	<b>368,557</b>	<b>104 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>3,330,081</b>	<b>3,308,141</b>	<b>99 %</b>
Error: Subreport could not be shown.			
<b>2b.Conditional Government Transfers</b>	<b>20,565,756</b>	<b>20,126,270</b>	<b>98 %</b>
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<b>2c. Other Government Transfers</b>	<b>966,813</b>	<b>2,246,621</b>	<b>232 %</b>
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<b>3. Donor Funding</b>	<b>358,000</b>	<b>16,188</b>	<b>5 %</b>
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<b>Total Revenues shares</b>	<b>25,574,879</b>	<b>26,065,777</b>	<b>102 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Q4 the district had collected 368,556,951/= and this was 104% of the annual budget. The good performance is attributed to the good performance of LST at 116%, registration of businesses at 184% and other licenses at 3532%. However, there were some bad performing local revenue sources like application fees at 2%, rent and rates at 0% and registration of births at 0%.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of the quarter, the district had received 2,246,621,000/= and this is 232% of the budget of other transfers. The funds that were received in Q4 as other transfers were YLP, UWEP and URF totaling to 773,444,000/=

**Cumulative Performance for Donor Funding**

No funds were received 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	507,627	629,729	124 %	126,907	539,502	425 %
District Production Services	306,117	357,812	117 %	76,529	144,032	188 %
District Commercial Services	19,655	19,457	99 %	4,914	9,089	185 %
<b>Sub- Total</b>	<b>833,399</b>	<b>1,006,998</b>	<b>121 %</b>	<b>208,350</b>	<b>692,622</b>	<b>332 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,321,815	1,299,320	98 %	330,454	390,418	118 %
District Engineering Services	109,221	76,750	70 %	27,305	31,883	117 %
<b>Sub- Total</b>	<b>1,431,036</b>	<b>1,376,070</b>	<b>96 %</b>	<b>357,759</b>	<b>422,301</b>	<b>118 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,275,830	11,168,532	99 %	2,818,958	2,919,911	104 %
Secondary Education	1,923,581	1,748,792	91 %	480,895	611,274	127 %
Skills Development	7,051	0	0 %	1,763	0	0 %
Education & Sports Management and Inspection	280,810	200,941	72 %	70,202	55,741	79 %
Special Needs Education	2,689	0	0 %	672	0	0 %
<b>Sub- Total</b>	<b>13,489,961</b>	<b>13,118,265</b>	<b>97 %</b>	<b>3,372,490</b>	<b>3,586,926</b>	<b>106 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,000,758	1,939,605	97 %	500,190	577,580	115 %
District Hospital Services	1,364,208	1,514,987	111 %	341,052	442,462	130 %
Health Management and Supervision	612,209	404,097	66 %	153,052	197,417	129 %
<b>Sub- Total</b>	<b>3,977,175</b>	<b>3,858,690</b>	<b>97 %</b>	<b>994,294</b>	<b>1,217,459</b>	<b>122 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	613,420	611,920	100 %	153,355	60,447	39 %
Natural Resources Management	183,762	145,100	79 %	45,940	35,987	78 %
<b>Sub- Total</b>	<b>797,181</b>	<b>757,020</b>	<b>95 %</b>	<b>199,295</b>	<b>96,434</b>	<b>48 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,035,616	1,068,461	103 %	258,904	554,476	214 %
<b>Sub- Total</b>	<b>1,035,616</b>	<b>1,068,461</b>	<b>103 %</b>	<b>258,904</b>	<b>554,476</b>	<b>214 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,719,873	3,392,253	125 %	679,968	1,336,376	197 %
Local Statutory Bodies	597,055	618,222	104 %	149,264	245,606	165 %
Local Government Planning Services	141,976	121,123	85 %	35,494	34,850	98 %
<b>Sub- Total</b>	<b>3,458,904</b>	<b>4,131,598</b>	<b>119 %</b>	<b>864,726</b>	<b>1,616,832</b>	<b>187 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	485,377	370,116	76 %	121,344	95,712	79 %
Internal Audit Services	66,229	60,946	92 %	16,557	15,670	95 %

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	<i>Sub- Total</i>	551,606	431,062	78 %	137,901	111,382	81 %
<b>Grand Total</b>		25,574,878	25,748,164	101 %	6,393,720	8,298,432	130 %

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,610,107</b>	<b>3,297,142</b>	<b>126%</b>	<b>652,527</b>	<b>1,126,816</b>	<b>173%</b>
District Unconditional Grant (Non-Wage)	134,292	160,070	119%	33,573	29,135	87%
District Unconditional Grant (Wage)	511,255	522,127	102%	127,814	138,686	109%
General Public Service Pension Arrears (Budgeting)	321,040	333,025	104%	80,260	11,985	15%
Gratuity for Local Governments	583,257	1,085,125	186%	145,814	647,682	444%
Locally Raised Revenues	9,567	19,107	200%	2,392	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	167,723	201,997	120%	41,931	34,478	82%
Pension for Local Governments	644,652	737,371	114%	161,163	253,882	158%
Salary arrears (Budgeting)	194,441	194,441	100%	48,610	0	0%
Urban Unconditional Grant (Wage)	43,879	43,879	100%	10,970	10,970	100%
<b>Development Revenues</b>	<b>109,767</b>	<b>95,112</b>	<b>87%</b>	<b>27,442</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	28,605	28,605	100%	7,151	0	0%
Multi-Sectoral Transfers to LLGs_Gou	81,162	66,508	82%	20,291	0	0%
<b>Total Revenues shares</b>	<b>2,719,873</b>	<b>3,392,254</b>	<b>125%</b>	<b>679,968</b>	<b>1,126,816</b>	<b>166%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	511,255	566,007	111%	127,814	149,656	117%
Non Wage	2,098,852	2,731,134	130%	524,713	1,129,350	215%
<b>Development Expenditure</b>						
Domestic Development	109,766	95,112	87%	27,442	57,369	209%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,719,873</b>	<b>3,392,253</b>	<b>125%</b>	<b>679,968</b>	<b>1,336,376</b>	<b>197%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>1</b>	<b>0%</b>	
Wage	0		
Non Wage	1		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>1</b>	<b>0%</b>	

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

The department received 1,126,816/= in the quarter which is 166% of the quarter budget and 125% of the departments annual budget. The good performance is attributed to mainly 444% allocation of gratuity to the department and 158% allocation of pension. These figures are above the budget because of the two supplementaries that were gotten; gratuity and pension. The biggest expenditure was non wage which was 215% and 209% of ddeg but in LLGs and of their annual budgets. funds were majorly used to pay gratuity, monthly pension, pension and gratuity arrears. Q.4 expenditure also exceeds allocation because funds unspent in q3 like in the lower LLGs and salary arrears were paid out in q4 in addition to the q4 budget which was fully exhausted.

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

All funds were absorbed

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

Subcounty monitoring  
 Payment of salaries  
 Maintenance of It equipment  
 Payment of salaries  
 payment of monthly pension and gratuity  
 submission of reports, recruitment and appraisal of staff



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>477,305</b>	<b>362,917</b>	<b>76%</b>	<b>119,326</b>	<b>91,380</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	123,455	113,696	92%	30,864	29,386	95%
District Unconditional Grant (Wage)	172,472	172,472	100%	43,118	43,118	100%
Locally Raised Revenues	58,088	10,308	18%	14,522	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	123,291	66,441	54%	30,823	18,876	61%
<b>Development Revenues</b>	<b>8,071</b>	<b>7,419</b>	<b>92%</b>	<b>2,018</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,071	7,419	92%	2,018	0	0%
<b>Total Revenues shares</b>	<b>485,377</b>	<b>370,337</b>	<b>76%</b>	<b>121,344</b>	<b>91,380</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	172,472	172,472	100%	43,118	43,118	100%
Non Wage	304,833	190,224	62%	76,208	52,555	69%
<b>Development Expenditure</b>						
Domestic Development	8,071	7,419	92%	2,018	39	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>485,377</b>	<b>370,116</b>	<b>76%</b>	<b>121,344</b>	<b>95,712</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>221</b>	<b>0%</b>			
Wage		0				
Non Wage		221				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>221</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received 91,380,000/= in the quarter which was 75% of the quarter budget and 76% of the annual budget. The poor performance is attributed to poor performance of local revenue (0%), LLGs allocating less money as compared to what planned. The budget expenditure performance was at 79% in quarter q4 and 76% annual. 100% of wage was spent and 69% was non wage. there were minimal diversions in what was spent and allocated in the quarter simply because about 4.5 million was unspent in LLGs by end of q3 but spent in q4

### Reasons for unspent balances on the bank account

221,000/ is unspent in LLGs.

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

revenue mobilization, monthly revenue returns and routine monitoring of LLGs

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>596,075</b>	<b>614,692</b>	<b>103%</b>	<b>149,019</b>	<b>157,678</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	250,071	257,259	103%	62,518	76,013	122%
District Unconditional Grant (Wage)	203,282	203,282	100%	50,821	50,821	100%
Locally Raised Revenues	66,729	70,451	106%	16,682	14,200	85%
Multi-Sectoral Transfers to LLGs_NonWage	75,992	83,699	110%	18,998	16,644	88%
<b>Development Revenues</b>	<b>980</b>	<b>3,530</b>	<b>360%</b>	<b>245</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	980	3,530	360%	245	0	0%
<b>Total Revenues shares</b>	<b>597,055</b>	<b>618,222</b>	<b>104%</b>	<b>149,264</b>	<b>157,678</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	203,282	203,282	100%	50,821	50,821	100%
Non Wage	392,793	411,410	105%	98,198	194,785	198%
<b>Development Expenditure</b>						
Domestic Development	980	3,530	360%	245	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>597,055</b>	<b>618,222</b>	<b>104%</b>	<b>149,264</b>	<b>245,606</b>	<b>165%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 157,678,000/= in the quarter and this was about 106% of the quarter budget and 104% of the department's annual budget. The good performance is attributed to 122% allocation of the district unconditional grant non wage. However, other grants performed below 100% like LR at 85%. no development grant was allocated to the department. Of the funds available in q4, 194,785,000/= was non wage spent mainly in operational activities; allowances to Councillors, DSC members and ex-gratia. wage performed at 100% throughout. Also worth noting is that the quarter expenditure exceed allocated amount because about 87 million for exgratia was unspent in q3 but paid out in q4 in addition to q4 allocation.

### Reasons for unspent balances on the bank account

All funds were expended

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

Advertised vacant positions, confirmed, promoted, offered study leave, regularized staff, paid allowances, held council, executive, standing committee and contracts 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>764,334</b>	<b>1,124,217</b>	<b>147%</b>	<b>191,084</b>	<b>185,090</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	2,381	1,150	48%	595	650	109%
District Unconditional Grant (Wage)	200,841	200,841	100%	50,210	50,210	100%
Locally Raised Revenues	2,174	500	23%	544	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,328	4,970	20%	6,082	577	9%
Other Transfers from Central Government	0	382,146	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	64,857	64,857	100%	16,214	16,214	100%
Sector Conditional Grant (Wage)	469,752	469,752	100%	117,438	117,438	100%
<b>Development Revenues</b>	<b>69,065</b>	<b>64,118</b>	<b>93%</b>	<b>17,266</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,947	0	0%	1,237	0	0%
Sector Development Grant	64,118	64,118	100%	16,030	0	0%
<b>Total Revenues shares</b>	<b>833,399</b>	<b>1,188,335</b>	<b>143%</b>	<b>208,350</b>	<b>185,090</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	670,593	670,593	100%	167,648	438,752	262%
Non Wage	93,741	272,286	290%	23,435	199,776	852%
<b>Development Expenditure</b>						
Domestic Development	69,065	64,118	93%	17,266	54,094	313%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>833,399</b>	<b>1,006,998</b>	<b>121%</b>	<b>208,350</b>	<b>692,622</b>	<b>332%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		181,337				
<b>Development Balances</b>						
		0	0%			

**Vote:504 Bugiri District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>181,337</b>	<b>15%</b>	

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

The department received all funds (185,090,000/=) for the forth quarter budget. This was 89% of the quarter budget and cumulatively the department budget was 143%. Most grants performed at 100% except LR AT 0% and district unconditional grant non wage at 42%. The good performance is attributed to an unplanned increment in the extension grant and other project funds. 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 departments funds ranged from funds received under PMG, extension grant, UMFSNP and VODP2. Development grant wasn't well spent because of the delays in the procurement process worsened by the failure to initiate LPOs because of system failures.

There is also a big difference between what was allocated and expended because there was about 470 million that remained unexpended in q3 but absorbed in q4.

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

327,620,000/= are funds un-expended from the Uganda Multisectoral food security and nutrition project. There many unsuccessful transfers from the project account to the district TSA, some were even sent late and there were also delays in the Procurement system under the IFMS.

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

The department planned outputs included: conducting farmer field days on maize, rice 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.

## Vote:504 Bugiri District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,613,739</b>	<b>3,736,866</b>	<b>103%</b>	<b>903,435</b>	<b>868,251</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	4,381	1,000	23%	1,095	250	23%
District Unconditional Grant (Wage)	131,249	98,437	75%	32,812	0	0%
Locally Raised Revenues	2,174	250	11%	544	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,934	5,141	131%	984	1	0%
Other Transfers from Central Government	0	59,038	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	448,549	549,549	123%	112,137	112,137	100%
Sector Conditional Grant (Wage)	3,023,451	3,023,451	100%	755,863	755,863	100%
<b>Development Revenues</b>	<b>363,436</b>	<b>122,387</b>	<b>34%</b>	<b>90,859</b>	<b>498</b>	<b>1%</b>
District Discretionary Development Equalization Grant	86,100	86,100	100%	21,525	0	0%
External Financing	261,000	16,188	6%	65,250	498	1%
Multi-Sectoral Transfers to LLGs_Gou	16,336	20,099	123%	4,084	0	0%
<b>Total Revenues shares</b>	<b>3,977,175</b>	<b>3,859,253</b>	<b>97%</b>	<b>994,294</b>	<b>868,749</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,154,700	3,121,888	99%	788,675	1,062,296	135%
Non Wage	459,039	614,416	134%	114,760	115,966	101%
<b>Development Expenditure</b>						
Domestic Development	102,436	106,198	104%	25,609	38,698	151%
Donor Development	261,000	16,188	6%	65,250	498	1%
<b>Total Expenditure</b>	<b>3,977,175</b>	<b>3,858,690</b>	<b>97%</b>	<b>994,294</b>	<b>1,217,459</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:504 Bugiri District****Quarter4**

Non Wage	562		
<b>Development Balances</b>	<b>1</b>	<b>0%</b>	
Domestic Development	1		
Donor Development	0		
<b>Total Unspent</b>	<b>563</b>	<b>0%</b>	

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

The department received a sum of Ug shillings 868,250,017. This was 87% of the quarter budget and cumulatively the department budget is 97% Of the funds received 755,862,782/= was wage which is 87% of the total department allocation and non wage of 112,137,235/=. The funds received were used to pay staff salaries, drug management in lower health unities, and as well as the smooth management of the health office. The quarter expenditure also exceeds funds allocated because there were unspent funds in q3 for recruitment which was done thus absorbed in q4, others were funds un expended in LLGs but also absorbed in this quarter

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

The remaining funds on account Ug shillings 9,448,000 are un expended in LLGs pending completion of project and unpaid operation activities concerning procurement issues.

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

The physical performance highlights include; Supervision of child days activities, conducted equipment inventory, purchased anti virus soft ware, Trained health workers in the new malaria guidelines, cold chain maintenance, and supported the records assistant to study a diploma in medical records.



## Vote:504 Bugiri District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,045,402</b>	<b>12,730,134</b>	<b>98%</b>	<b>3,261,726</b>	<b>3,080,009</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	12,658	12,250	97%	3,164	1,250	40%
District Unconditional Grant (Wage)	86,423	86,423	100%	21,606	21,606	100%
Locally Raised Revenues	2,609	250	10%	652	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,283	1,885	26%	2,197	0	0%
Other Transfers from Central Government	14,675	14,700	100%	3,669	0	0%
Sector Conditional Grant (Non-Wage)	1,606,120	1,606,120	100%	401,530	535,373	133%
Sector Conditional Grant (Wage)	11,315,635	11,008,506	97%	2,828,909	2,521,780	89%
<b>Development Revenues</b>	<b>444,559</b>	<b>388,232</b>	<b>87%</b>	<b>111,140</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	23,132	23,132	100%	5,783	0	0%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	67,301	40,973	61%	16,825	0	0%
Sector Development Grant	324,126	324,126	100%	81,032	0	0%
<b>Total Revenues shares</b>	<b>13,489,961</b>	<b>13,118,365</b>	<b>97%</b>	<b>3,372,866</b>	<b>3,080,009</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,402,057	11,094,929	97%	2,850,514	3,007,775	106%
Non Wage	1,643,344	1,635,105	99%	410,836	540,055	131%
<b>Development Expenditure</b>						
Domestic Development	414,559	388,232	94%	103,640	39,096	38%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>13,489,961</b>	<b>13,118,265</b>	<b>97%</b>	<b>3,372,490</b>	<b>3,586,926</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>100</b>	<b>0%</b>			
Wage		0				

**Vote:504 Bugiri District****Quarter4**

Non Wage	100		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>100</b>	<b>0%</b>	

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

The department received 3,261,726/= which is 91% of the quarter budget and 97% of the annual budget. The under performance was due to 89% release of sector conditional grant wage and a 40% release of the district unconditional grant non wage in this quarter. However, the sector conditional grant non wage performed at 133% in the quarter and at 100% for the annual budget. No local revenue and development funds were received by the department. The biggest expenditure was Wage performing at 106% in this quarter and 97% annually. Non wage expenditure was also at 131% in the quarter and annually at 99%. the entire expenditure for the quarter was 3,586,926 /=. there was a massive recruitment and many teachers who had been put off the payroll due to disciplinary cases were restored

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

100,000/= is unspent in LLGs specifically in the sub county of kapyanga and these are bank charges

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

paid staff salaries, paid retention for construction of bulesa two classroom block, payment for construction of a two classroom block at Bugoyozi p/s, carried routine inspection of primary and secondary schools

## Vote:504 Bugiri District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,184,446</b>	<b>1,212,605</b>	<b>102%</b>	<b>296,112</b>	<b>336,796</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	2,105	1,750	83%	526	250	48%
District Unconditional Grant (Wage)	56,204	56,204	100%	14,051	14,051	100%
Locally Raised Revenues	1,739	250	14%	435	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,918	124,152	1137%	2,730	7,995	293%
Other Transfers from Central Government	273,551	1,030,248	377%	68,388	314,499	460%
Sector Conditional Grant (Non-Wage)	839,929	0	0%	209,982	0	0%
<b>Development Revenues</b>	<b>246,589</b>	<b>298,857</b>	<b>121%</b>	<b>61,647</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	92,281	92,281	100%	23,070	0	0%
Multi-Sectoral Transfers to LLGs_Gou	154,308	206,576	134%	38,577	0	0%
<b>Total Revenues shares</b>	<b>1,431,035</b>	<b>1,511,462</b>	<b>106%</b>	<b>357,759</b>	<b>336,796</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,204	56,204	100%	14,051	14,051	100%
Non Wage	1,128,242	1,021,009	90%	282,061	378,443	134%
<b>Development Expenditure</b>						
Domestic Development	246,589	298,857	121%	61,647	29,807	48%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,431,036</b>	<b>1,376,070</b>	<b>96%</b>	<b>357,759</b>	<b>422,301</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>135,392</b>	<b>11%</b>			
Wage		0				
Non Wage		135,392				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:504 Bugiri District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>135,392</b>	<b>9%</b>	

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

The quarterly total revenue to the sector amounted to 336,796,000/= and this was 94% of the quarter budget and cumulatively 106% of the annual budget. The good performance is attributed to 460% performance of other government transfers (road fund) to the sector and LLGs allocating funds to a tune of 293% to the sector. Funds were used for road maintenance, mechanical imprest and repair of grader. The quarter expenditure also exceeds the quarter allocation because some funds were unspent in q3 but expended in q4

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

All funds were utilised

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

The key physical outputs of the district feeder roads network comprised of Improvement of Bugiri -Kitodha Road 20km, Mayuge-Maziriga and Budhaya-Bumwangu Road 16.8km; Namayemba-Bugoyozi-Muterere 111.8km, Kasala-Bwalula Road 11km, Namuganza-Nabigingo Road 4.5km; Works on Nalumirampasa Swamp Crossing; Nankoma - Buwunga Road 11km; Completing Bugosere- Buwofu Road 6km, Installation of culverts on Lwanika Swamp Embankment; Procurement of Routine manual maintenance Road marker posts

## Vote:504 Bugiri District

## Quarter4

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,848</b>	<b>78,848</b>	<b>100%</b>	<b>19,712</b>	<b>19,712</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	41,097	41,097	100%	10,274	10,274	100%
Locally Raised Revenues	0	250	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	36,752	36,752	100%	9,188	9,188	100%
<b>Development Revenues</b>	<b>534,571</b>	<b>533,071</b>	<b>100%</b>	<b>133,643</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0%	375	0	0%
Sector Development Grant	512,434	512,434	100%	128,108	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>613,420</b>	<b>611,920</b>	<b>100%</b>	<b>153,355</b>	<b>19,712</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,097	41,097	100%	10,274	10,274	100%
Non Wage	37,752	37,752	100%	9,438	12,608	134%
<b>Development Expenditure</b>						
Domestic Development	534,571	533,071	100%	133,643	37,565	28%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>613,420</b>	<b>611,920</b>	<b>100%</b>	<b>153,355</b>	<b>60,447</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:504 Bugiri District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received 19,712,000/= in the quarter and this is 13% of the quarter budget and 100% of the annual unit budget. all grants performed at 100% with the exception of LR. Funds were majorly used to pay wage and retention to contractors. The quarter expenditure also exceeds department allocation because about 44 millions were unspent in q3 but absorbed in q4.

### Reasons for unspent balances on the bank account

4,377,000/= is retention for the pit latrine constructed this financial year 2017/18.

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

drilling of 16 boreholes has been done, a 4 stance pit latrine with urinal has been constructed, rehabilitation of 40 deep wells and several meetings held including submission of 4th quarter report to MWE.

## Vote:504 Bugiri District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>165,247</b>	<b>134,695</b>	<b>82%</b>	<b>41,312</b>	<b>29,922</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	2,934	8,960	305%	733	1,250	170%
District Unconditional Grant (Wage)	104,028	104,028	100%	26,007	26,007	100%
Locally Raised Revenues	3,479	5,858	168%	870	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,148	5,191	125%	1,037	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	10,658	10,658	100%	2,664	2,664	100%
<b>Development Revenues</b>	<b>18,514</b>	<b>10,405</b>	<b>56%</b>	<b>4,629</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	18,514	10,405	56%	4,629	0	0%
<b>Total Revenues shares</b>	<b>183,762</b>	<b>145,100</b>	<b>79%</b>	<b>45,940</b>	<b>29,922</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	104,028	104,028	100%	26,007	26,007	100%
Non Wage	61,219	30,667	50%	15,305	6,080	40%
<b>Development Expenditure</b>						
Domestic Development	18,514	10,405	56%	4,629	3,900	84%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>183,762</b>	<b>145,100</b>	<b>79%</b>	<b>45,940</b>	<b>35,987</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:504 Bugiri District****Quarter4**

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

We received a total of 29,921,537/= which is 65% of quarterly plan and 79% of the total annual budget. The district conditional grant non wage performed at 170%, wage at 100%, sector conditional grant non wage at 100% and LR at 0%. The poor performance is mainly due to the zero performance of other transfers (FIEFOC). No penny of these funds was released throughout the financial year. The received funds were used to pay wages wages and operation of the department. There is also an over performance because funds unspent in q3 were all absorbed in q4.

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

All funds were absorbed.

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

Paid salaries, settled 4 land disputes, supervised and monitored departmental activities, conducted 3 forest patrols and carried out compliance monitoring.



## Vote:504 Bugiri District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>927,759</b>	<b>1,029,986</b>	<b>111%</b>	<b>231,940</b>	<b>523,674</b>	<b>226%</b>
District Unconditional Grant (Non-Wage)	7,934	2,550	32%	1,983	500	25%
District Unconditional Grant (Wage)	170,082	170,082	100%	42,521	42,521	100%
Locally Raised Revenues	3,479	1,750	50%	870	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,329	9,810	44%	5,582	373	7%
Other Transfers from Central Government	638,587	760,446	119%	159,647	458,944	287%
Sector Conditional Grant (Non-Wage)	85,348	85,348	100%	21,337	21,337	100%
<b>Development Revenues</b>	<b>107,857</b>	<b>38,476</b>	<b>36%</b>	<b>26,964</b>	<b>0</b>	<b>0%</b>
External Financing	67,000	0	0%	16,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,857	38,476	94%	10,214	0	0%
<b>Total Revenues shares</b>	<b>1,035,616</b>	<b>1,068,461</b>	<b>103%</b>	<b>258,904</b>	<b>523,674</b>	<b>202%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,082	170,082	100%	42,521	42,521	100%
Non Wage	757,677	859,903	113%	189,419	505,301	267%
<b>Development Expenditure</b>						
Domestic Development	40,857	38,476	94%	10,214	6,654	65%
Donor Development	67,000	0	0%	16,750	0	0%
<b>Total Expenditure</b>	<b>1,035,616</b>	<b>1,068,461</b>	<b>103%</b>	<b>258,904</b>	<b>554,476</b>	<b>214%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:504 Bugiri District****Quarter4**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received 524,674,000/= which is 202% of the quarter budget and 103% of the annual department budget. The good performance is attributed to a 287% release of other transfers (YLP and UWEP) to the department. However, district unconditional grant non wage performed at 25% and LR at 0%. All wage was expended and non wage at 267%. Funds were used majorly to run YLP and UWEP specifically in the smooth implementation of the projects. There is also a slight over expenditure in the quarter as compared to what was receipted in the quarter, because the unspent funds in q3 were all absorbed in q4

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

All funds allocated to the department were absorbed

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

Monitored all departmental activities, held departmental meetings, monitored and supervised YLP and UWEP activities in the district, paid SAGE to the elderly

## Vote:504 Bugiri District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,047</b>	<b>77,160</b>	<b>79%</b>	<b>24,512</b>	<b>19,623</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	36,868	18,960	51%	9,217	5,415	59%
District Unconditional Grant (Wage)	56,830	56,830	100%	14,208	14,208	100%
Locally Raised Revenues	4,348	1,370	32%	1,087	0	0%
<b>Development Revenues</b>	<b>43,929</b>	<b>43,962</b>	<b>100%</b>	<b>10,982</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	43,929	43,962	100%	10,982	0	0%
<b>Total Revenues shares</b>	<b>141,976</b>	<b>121,123</b>	<b>85%</b>	<b>35,494</b>	<b>19,623</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,830	56,830	100%	14,208	14,208	100%
Non Wage	41,216	20,330	49%	10,304	5,415	53%
<b>Development Expenditure</b>						
Domestic Development	43,929	43,962	100%	10,982	15,228	139%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>141,976</b>	<b>121,123</b>	<b>85%</b>	<b>35,494</b>	<b>34,850</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:504 Bugiri District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received 19,623,000/= in the quarter which is 55% of the quarter budget and 85% of the department annual budget. The poor performance is attributed to the 59% performance of the district unconditional grant non wage and 0% allocation of local revenue. The biggest expenditure was in DDEG at 139%, and wage at 100%. There is also an over expenditure in the quarter because unspent funds in q3 were all absorbed in q4

### Reasons for unspent balances on the bank account

No funds are unspent in the department.

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

Conducted a training in preparation for the final performance contract, purchase of another office chair for the district chair person, disseminated new DDEG guidelines, monitored DDEG activities, held 3 TPC meetings, final performance contract for financial 2018/19 formulated and submitted to MOFPED

## Vote:504 Bugiri District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,229</b>	<b>58,946</b>	<b>92%</b>	<b>16,057</b>	<b>14,924</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	7,315	7,000	96%	1,829	2,000	109%
District Unconditional Grant (Wage)	51,696	51,696	100%	12,924	12,924	100%
Locally Raised Revenues	5,218	250	5%	1,305	0	0%
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>	<b>500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
<b>Total Revenues shares</b>	<b>66,229</b>	<b>60,946</b>	<b>92%</b>	<b>16,557</b>	<b>14,924</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,696	51,696	100%	12,924	13,170	102%
Non Wage	12,534	7,250	58%	3,133	2,000	64%
<b>Development Expenditure</b>						
Domestic Development	2,000	2,000	100%	500	500	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,229</b>	<b>60,946</b>	<b>92%</b>	<b>16,557</b>	<b>15,670</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received 14,924,000/= in the quarter which is 90% of the quarter budget and 92% of the annual unit budget. The poor performance is due to the zero allocation of LR to the unit throughout the year. wage performed best at 102%, followed by the DDEG at 100% and lastly unconditional grant non wage at 64%

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## Vote:504 Bugiri District

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Quarter4

### Reasons for unspent balances on the bank account

All funds were absorbed

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

quarter audit of departments and llgs, compilation of audit report to council and office of the auditor general

**Vote:504 Bugiri District****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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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## Vote:504 Bugiri District

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Quarter4



# Vote:504 Bugiri District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More local revenue and district unconditional grant non wage were utilised by the department because of the many operational costs; we paid transfer allowances to the out going CAO, the CAO and D/CAO lost their mothers and the district also lost staff, some were ill, hard accidents like the RDC, so the district had to incur these expenses, but through administration.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district received extra funds for pension and gratuity beyond what was budgeted and were all paid out to pensioners. Delay by MOFPED to release gratuity schedules					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds available					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds available to sector					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					

# Vote:504 Bugiri District

## Quarter4

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds from local revenue were allocated to the sector as allowances that were used by HR to seek recruitment clearances, more pension and gratuity and also salary issues that were initially not planned for.					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were limited funds, thus couldn't cater for records management and much of their requirements were catered for centrally by finance department.					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges					
<i>Total For Administration : Wage Rect:</i>	511,255	566,007	111 %		149,656
<i>Non-Wage Reccurrent:</i>	1,931,129	2,529,137	131 %		1,088,209
<i>GoU Dev:</i>	28,605	28,605	100 %		27,605
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,470,989	3,123,748	126.4 %		1,265,470

**Vote:504 Bugiri District****Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were more obligations in administration so some local revenue meant for this sector were diverted to cater for more pressing needs in administration department, thus the under performance					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited allocation of funds to sector and department has no vehicle to completely assess all the district					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: less fund remitted to sector					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<i>Total For Finance : Wage Rect:</i>	172,472	172,472	100 %		43,118
<i>Non-Wage Reccurent:</i>	181,543	123,784	68 %		29,386
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	354,015	296,256	83.7 %		72,504

# Vote:504 Bugiri District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Councillors had more sittings than planned, so more funds beyond what had been planned were used to pay district councilors for these extra sittings.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contracts committee sat more times than number planned thus the over performance					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: receive funds from ministry of finance that facilitated member sittings to recruit more health staff thus the over performance					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: land board wasn't constituted and there was less business, so as a result. less funds were remitted there					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were many issues in the audit reports that required PAC to sit more than planned thus necessitating more sittings than planned, thus the over performance.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no funds					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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## Vote:504 Bugiri District

## Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: no funds and were being catered for under council administration

<i>Total For Statutory Bodies : Wage Rect:</i>	203,282	203,282	100 %	50,821
<i>Non-Wage Reccurent:</i>	316,800	327,710	103 %	178,142
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	520,083	530,993	102.1 %	228,962

# Vote:504 Bugiri District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Part of the funds from the Uganda Multi-Sectoral Food Security and Nutrition Project (UMSFSNP) that were sent mid way the year and not part of the budget were utilised in LLGs specifically in primary school. These funds increased the performance of the sector beyond 100%					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: some funds from UMSFSNP were used for operational services in the implementation of the program					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Still fund from UMSFSNP and the supplement of the sector conditional grant that were initially to planned for were utilised in this sector, thus the over performance. Out break of the Fall army worm					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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# Vote:504 Bugiri District

## Quarter4

Reasons for over/under performance:		Sector was allocated excess funds from the agriculture extension grant additional release.																											
<b>Output : 018210 Vermin Control Services</b>																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Sector was allocated extra funds from the additional release of the sector condition grant non wage																											
<b>Programme : 0183 District Commercial Services</b>																													
<b>Higher LG Services</b>																													
<b>Output : 018301 Trade Development and Promotion Services</b>																													
Error: Subreport could not be shown.																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		N/A																											
<b>Output : 018302 Enterprise Development Services</b>																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Sector utilised more funds that were allocated from the increased agriculture extension conditional grant																											
<b>Output : 018303 Market Linkage Services</b>																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		little funds to the sector of commercial																											
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Funds meant for this sector were utilised under enterprise development services																											
<b>Output : 018305 Tourism Promotional Services</b>																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Funds meant for this sector we still utilized in enterprise development services																											
<table><tr><td><i>Total For Production and Marketing : Wage Rect:</i></td><td><i>670,593</i></td><td><i>670,593</i></td><td><i>100 %</i></td><td><i>438,752</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>69,413</i></td><td><i>267,316</i></td><td><i>385 %</i></td><td><i>197,374</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>64,118</i></td><td><i>64,118</i></td><td><i>100 %</i></td><td><i>54,094</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>804,124</i></td><td><i>1,002,028</i></td><td><i>124.6 %</i></td><td><i>690,220</i></td></tr></table>					<i>Total For Production and Marketing : Wage Rect:</i>	<i>670,593</i>	<i>670,593</i>	<i>100 %</i>	<i>438,752</i>	<i>Non-Wage Reccurent:</i>	<i>69,413</i>	<i>267,316</i>	<i>385 %</i>	<i>197,374</i>	<i>GoU Dev:</i>	<i>64,118</i>	<i>64,118</i>	<i>100 %</i>	<i>54,094</i>	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>804,124</i>	<i>1,002,028</i>	<i>124.6 %</i>	<i>690,220</i>
<i>Total For Production and Marketing : Wage Rect:</i>	<i>670,593</i>	<i>670,593</i>	<i>100 %</i>	<i>438,752</i>																									
<i>Non-Wage Reccurent:</i>	<i>69,413</i>	<i>267,316</i>	<i>385 %</i>	<i>197,374</i>																									
<i>GoU Dev:</i>	<i>64,118</i>	<i>64,118</i>	<i>100 %</i>	<i>54,094</i>																									
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Grand Total:</i>	<i>804,124</i>	<i>1,002,028</i>	<i>124.6 %</i>	<i>690,220</i>																									

# Vote:504 Bugiri District

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The number of children immunized has been high mainly because of the increased number of out reaches that have been conducted with in the quarter in addition to that, some NGO that never certified with their founding affiliations like Anglican, catholic, Moslem were never given funds a requirement by MOH, yet initially they had been planned for.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were encountered during the quarter					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenge					



## Vote:504 Bugiri District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The hospital received more funds than the approved budget in q3, absorbed all of it which resulted in an over performance. The extra funds were part of the sector grant for the hospital and were basically authorised by the minister of health as payment for the outstanding electricity bill.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector expected funds inform LR and district unconditional grant non wage which were never remitted.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the health facilities were not monitored because of the small funds that were allocated towards the monitoring activities					
<i>Total For Health : Wage Rect:</i>	<i>3,154,700</i>	<i>3,121,888</i>	<i>99 %</i>		<i>1,062,296</i>
<i>Non-Wage Reccurent:</i>	<i>455,105</i>	<i>612,537</i>	<i>135 %</i>		<i>115,087</i>
<i>GoU Dev:</i>	<i>86,100</i>	<i>86,100</i>	<i>100 %</i>		<i>35,199</i>
<i>Donor Dev:</i>	<i>261,000</i>	<i>16,188</i>	<i>6 %</i>		<i>498</i>
<i>Grand Total:</i>	<i>3,956,904</i>	<i>3,836,713</i>	<i>97.0 %</i>		<i>1,213,081</i>

**Vote:504 Bugiri District****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: difficult to track dropouts					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: More money was spent in the monitoring DDEG activities than planned.					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds meant for repair of department vehicle were channeled to construction of a 5 stance pit latrine at Namayemba muslim p/s which wasn't in the budget, thus the over performance. The plan also indicates 5 but in reality the plan was for					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: funds meant for capacity building were diverted to purchase of more furniture, thus the over performance					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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**Vote:504 Bugiri District****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: limited funding in terms of development funds to improve infrastructure development					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector expected donor funding to a tune of 30 millions, which was never remitted					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The co-funding from LR to inspection was never remitted and department lacks a vehicle to comprehensively do the inspection					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: not applicable					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
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**Vote:504 Bugiri District****Quarter4**

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>11,402,057</i>	<i>11,094,929</i>	<i>97 %</i>	<i>3,007,775</i>
<i>Non-Wage Reccurent:</i>	<i>1,636,061</i>	<i>1,633,220</i>	<i>100 %</i>	<i>540,055</i>
<i>GoU Dev:</i>	<i>347,258</i>	<i>347,258</i>	<i>100 %</i>	<i>24,532</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>13,075,407</i>	<i>97.5 %</i>	<i>3,572,362</i>

# Vote:504 Bugiri District

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major challenges faced. However much of the expected LR and district unconditional grant non wage were never received by the department, thus the poor performance					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major challenges					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major challenges faced However, the expected Local Revenue was never received by the department, thus the poor performance					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There were no major challenges					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
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## Vote:504 Bugiri District

## Quarter4

Reasons for over/under performance: inadequate funding, thus nothing implemented in this quarter

**Output : 048203 Plant Maintenance**

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Reasons for over/under performance: More funds were expected from local revenue which were never realized thus the under performance

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>56,204</i>	<i>56,204</i>	<i>100 %</i>	<i>14,051</i>
<i>Non-Wage Reccurent:</i>	<i>1,117,324</i>	<i>896,857</i>	<i>80 %</i>	<i>360,226</i>
<i>GoU Dev:</i>	<i>92,281</i>	<i>92,281</i>	<i>100 %</i>	<i>125</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>1,045,342</i>	<i>82.6 %</i>	<i>374,403</i>

# Vote:504 Bugiri District

## Quarter4

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds meant for promotion of community based services were utilized in this sector					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: lack of vehicle for the sector to aid in monitoring of water projects and still some Funds meant for promotion of community based services sector were utilized in this sector					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: lack of means of transport to aid in monitoring of water and sanitation activities and funds for this sector were utilised in other sectors as they were prioritised.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport and Funds meant for promotion of community based services were utilized in this sector					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Retention for construction of the pit latrine to be paid next financial year thus the under performance					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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# Vote:504 Bugiri District

## Quarter4

### 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 .					
<i>Total For Water : Wage Rect:</i>	41,097	41,097	100 %		10,274
<i>Non-Wage Reccurent:</i>	37,752	37,752	100 %		12,608
<i>GoU Dev:</i>	533,071	533,071	100 %		37,565
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	611,920	611,920	100.0 %		60,447



# Vote:504 Bugiri District

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: FIEFOC and local revenue were not realised in this quarter and thus some activities were not implemented like vehicle maintenance and repair					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: FIEFOC funds were not realised and as such all activities under this programme were not implemented.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All FIEFOC funds were not realised.					
<b>Output : 098306 Community Training in Wetland management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector received extra funds in form of local revenue to train the newly appointed members of the district land board .					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Sector used extra funds from local revenue to carry out climate change activities					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Sector conditional grants should be increased.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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## Vote:504 Bugiri District

## Quarter4

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Reasons for over/under performance: Sector also received extra district unconditional grant non wage and absorbed all to carry out its operations

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

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Reasons for over/under performance: The anticipated local revenue was never received thus the under performance

<i>Total For Natural Resources : Wage Rect:</i>	<i>104,028</i>	<i>104,028</i>	<i>100 %</i>	<i>26,007</i>
<i>Non-Wage Reccurent:</i>	<i>57,070</i>	<i>25,476</i>	<i>45 %</i>	<i>5,880</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>129,504</i>	<i>80.4 %</i>	<i>31,887</i>

# Vote:504 Bugiri District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding in form of local revenue, thus the under performance					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds allocated to sector specifically local revenue and sector conditional grant non wage					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: little and less funds availed to the sector					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: no funds were allocated					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance: limited funds and lack of means (vehicle and motorcycle					
<b>Output : 108109 Support to Youth Councils</b>					
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**Vote:504 Bugiri District****Quarter4**

Reasons for over/under performance:		The department received and absorbed more YLP funds more than what was planned thus the over performance																											
<b>Output : 108110 Support to Disabled and the Elderly</b>																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		limited funding more so the sector conditional grant non wage																											
<b>Output : 108112 Work based inspections</b>																													
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Reasons for over/under performance:		The sector received and utilised all the extra local revenue that was allocated to it																											
<b>Output : 108113 Labour dispute settlement</b>																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		The Sector never received the anticipated local revenue																											
<b>Output : 108114 Representation on Women's Councils</b>																													
Error: Subreport could not be shown.																													
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Reasons for over/under performance:		The entire anticipated IPF of UWEP was never received																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>170,082</i></td><td><i>170,082</i></td><td><i>100 %</i></td><td><i>42,521</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>735,347</i></td><td><i>850,093</i></td><td><i>116 %</i></td><td><i>503,766</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>67,000</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>972,430</i></td><td><i>1,020,176</i></td><td><i>104.9 %</i></td><td><i>546,287</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>170,082</i>	<i>170,082</i>	<i>100 %</i>	<i>42,521</i>	<i>Non-Wage Reccurent:</i>	<i>735,347</i>	<i>850,093</i>	<i>116 %</i>	<i>503,766</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>1,020,176</i>	<i>104.9 %</i>	<i>546,287</i>
<i>Total For Community Based Services : Wage Rect:</i>	<i>170,082</i>	<i>170,082</i>	<i>100 %</i>	<i>42,521</i>																									
<i>Non-Wage Reccurent:</i>	<i>735,347</i>	<i>850,093</i>	<i>116 %</i>	<i>503,766</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>1,020,176</i>	<i>104.9 %</i>	<i>546,287</i>																									

# Vote:504 Bugiri District

## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Output : 138302 District Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The pbs quarterly performance reports and BFP were no longer being submitted to the MOFPED and the planned DMC (District Management Committee) meeting was never held so as a result no funds were allocated for absorption					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Little funds were availed as compared to the budget.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: no funds were availed					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: no funds were availed					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: More DDEG Funds were used to disseminate new planning guidelines in the LLGs.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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**Vote:504 Bugiri District****Quarter4**

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Reasons for over/under performance: Money was diverted toward dissemination of new DDEG guidelines, thus the under performance

<i>Total For Planning : Wage Rect:</i>	<i>56,830</i>	<i>56,830</i>	<i>100 %</i>	<i>14,208</i>
<i>Non-Wage Reccurent:</i>	<i>41,216</i>	<i>20,330</i>	<i>49 %</i>	<i>5,415</i>
<i>GoU Dev:</i>	<i>43,929</i>	<i>43,962</i>	<i>100 %</i>	<i>15,228</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>121,123</i>	<i>85.3 %</i>	<i>34,850</i>

# Vote:504 Bugiri District

## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: less funds allocated to sector					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: little funds were allocated to the unit and as a result, the unit wasnt able to make a thorough audit of the LLGs and also result into the under performance.					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,696</i>	<i>51,696</i>	<i>100 %</i>		<i>13,170</i>
<i>Non-Wage Reccurent:</i>	<i>12,534</i>	<i>7,250</i>	<i>58 %</i>		<i>2,000</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</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>60,946</i>	<i>92.0 %</i>		<i>15,670</i>

# Vote:504 Bugiri District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUDHAYA</b>				<b>853,857</b>	<b>1,058,926</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>860</b>
<i>Programme : Agricultural Extension Services</i>				<b>0</b>	<b>860</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>0</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
facilitation for data capture	BUDHAYA	Sector Conditional Grant (Non-Wage)		0	860
<b>Sector : Works and Transport</b>				<b>0</b>	<b>102,312</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>102,312</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>9,669</b>
Item : 263104 Transfers to other govt. units (Current)					
Community Access Roads Improvement	BUWOLYA Buvutwa - Kiwandagabo Road	District Unconditional Grant (Non-Wage)	,	0	9,669
Community Access Roads Improvement	BUWOLYA Buvutwa - Kiwandagabo Road 3.5km	District Unconditional Grant (Non-Wage)	,	0	9,669
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>92,643</b>
Item : 263101 LG Conditional grants (Current)					
District Feeder Roads Improvement	BUWOLYA Budhaya- Bumwangu Road	Other Transfers from Central Government	„	0	92,643
District Feeder Roads Improvement	BUWOLYA Kimbale-Nsavu- Bulyayobyo 4.5km	Other Transfers from Central Government	„	0	92,643
District Feeder Roads Improvement	BUWOLYA Mayuge - Maziriga Road 11.8km	District Unconditional Grant (Non-Wage)	„	0	92,643
<b>Sector : Education</b>				<b>650,473</b>	<b>696,296</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>650,473</b>	<b>696,296</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>582,973</b>	<b>628,474</b>
Item : 263366 Sector Conditional Grant (Wage)					
Budhaya P/S	BUDHAYA	Sector Conditional Grant (Wage)		50,853	52,434



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Bukatu primary school	BUKATU	Sector Conditional Grant (Wage)	54,843	57,028
Buwolya Primary School	BUWOLYA	Sector Conditional Grant (Wage)	48,523	54,312
Kimasa Primary School	BUWOLYA	Sector Conditional Grant (Wage)	46,478	51,008
KIWANDANGABO PS	BUDHAYA	Sector Conditional Grant (Wage)	57,138	64,725
MAYUGE P/S	MAYUGE	Sector Conditional Grant (Wage)	76,765	76,329
Maziriga P/S	BUKATU	Sector Conditional Grant (Wage)	62,040	54,984
Namatu Primary School	BUKATU	Sector Conditional Grant (Wage)	60,588	59,205
NSAVU PRIMARY SCHOOL	MAYUGE	Sector Conditional Grant (Wage)	67,567	100,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhaya Primary School	BUDHAYA	Sector Conditional Grant (Non-Wage)	3,947	3,947
Bukatu Primary School	BUKATU	Sector Conditional Grant (Non-Wage)	5,702	5,702
Bumwangu Primary School	BUDHAYA	Sector Conditional Grant (Non-Wage)	6,894	6,894
Buwolya Primary School	MAYUGE	Sector Conditional Grant (Non-Wage)	5,517	5,517
Kimasa Primary School	BUWOLYA	Sector Conditional Grant (Non-Wage)	4,882	4,882
Kiwandangabo Primary School	BUDHAYA	Sector Conditional Grant (Non-Wage)	6,238	6,238
Mayuge Primary School	MAYUGE	Sector Conditional Grant (Non-Wage)	8,050	8,050
Maziriga Primary School	BUDHAYA	Sector Conditional Grant (Non-Wage)	6,694	6,694
Namatu Primary School	BUKATU	Sector Conditional Grant (Non-Wage)	3,248	3,248
Nsavu Primary School	MAYUGE	Sector Conditional Grant (Non-Wage)	7,008	7,008
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>4,800</b>
Item : 312101 Non-Residential Buildings				
monitoring of SFG activities	BUDHAYA	Sector Development Grant	0	4,800
<b>Output : Classroom construction and rehabilitation</b>			<b>62,000</b>	<b>57,827</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Maziriga p/s	BUDHAYA	Sector Development Grant	62,000	57,827
<b>Output : Provision of furniture to primary schools</b>			<b>5,500</b>	<b>5,195</b>

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Item : 312203 Furniture & Fixtures				
Supply of furniture (36 desks)	BUWOLYA	Sector Development	5,500	5,195
Maziriga p/s		Grant		
<b>Sector : Health</b>			<b>148,324</b>	<b>187,420</b>
<b>Programme : Primary Healthcare</b>			<b>148,324</b>	<b>187,420</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>148,324</b>	<b>150,062</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budhaya HCII	BUDHAYA	Sector Conditional	13,542	8,492
		Grant (Wage)		
Mayuge HCIII	MAYUGE	Sector Conditional	102,469	103,283
		Grant (Wage)		
Maziriga HCII	BUKATU	Sector Conditional	20,313	19,703
		Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAYA HC II	BUDHAYA	Sector Conditional	2,000	2,202
		Grant (Non-Wage)		
MAYUGE HCIII	MAYUGE	Sector Conditional	8,000	11,048
		Grant (Non-Wage)		
MAZIRIGA HC II	BUKATU	Sector Conditional	2,000	5,334
		Grant (Non-Wage)		
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>5,100</b>
Item : 263203 District Discretionary Development Equalization Grants				
Budhaya HC II	BUDHAYA	District	0	5,100
		Discretionary		
		Development		
		Equalization Grant		
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>32,258</b>
Item : 312102 Residential Buildings				
Staff Houses	BUWOLYA	District	0	32,258
	Maziriga HC II	Discretionary		
		Development		
		Equalization Grant		
<b>Sector : Water and Environment</b>			<b>55,060</b>	<b>72,039</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,060</b>	<b>72,039</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>55,060</b>	<b>72,039</b>
Item : 281501 Environment Impact Assessment for Capital Works				
environment impact assessment	BUKATU	Sector Development ,	438	2,781
	bubangu village	Grant		
environment impact assessment	BUDHAYA	Sector Development ,	438	2,781
	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	13,422
siting of boreholes	BUDHAYA budhaya HCIII VILLAGE	Sector Development , Grant	3,000	13,422
Item : 311101 Land				
DRILLING OF BOREHOLES	BUDHAYA bbudhaya HCIII VILLAGE	Sector Development , Grant	21,228	53,541
DRILLING OF BOREHOLES	BUKATU bubango village	Sector Development , Grant	21,228	53,541
Item : 312104 Other Structures				
borehole rehabilitation	BUDHAYA bukerekere	Sector Development ,, Grant	1,910	2,294
borehole rehabilitation	MAYUGE buwolya	Sector Development ,, Grant	1,910	2,294
borehole rehabilitation	BUWOLYA kawologoma	Sector Development ,, Grant	1,910	2,294
<b>LCIII : KAPYANGA</b>			<b>3,255,487</b>	<b>3,462,792</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	BUGIRI A	Sector Conditional Grant (Non-Wage)	0	860
<b>Sector : Works and Transport</b>			<b>0</b>	<b>171,953</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>171,953</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>18,785</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Improvement	BUGUBO Muyemu - Bukaye Road	District Unconditional Grant (Non-Wage)	0	18,785
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>153,168</b>
Item : 263101 LG Conditional grants (Current)				
District Feeder Roads Improvement	BUGIRI A Bugiri - Kirongo - Nalumirampasa road 5km	Other Transfers from Central Government	0	113,178

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District Feeder Roads Improvement	BUGUNGA Bugosere-Busolo- Bugunga-Buwofu Road 6km	Other Transfers from Central Government	0	113,178
District Feeder Roads Improvement	NAKAVULE Bukiri-Namuganza- Luwoko Road 9km	Other Transfers from Central Government	0	113,178
Routine manual maintenance Road marker posts	BUGIRI A District Feeder Roads	Other Transfers from Central Government	0	39,990
District Feeder Roads Improvement	KISEITAKA Kiseitaka - Buwuni Road 18.6km	Other Transfers from Central Government	0	113,178
District Feeder Roads Improvement	ISAGAZA Namayemba - Bugoyozi - Muterere Road 11.8km	Other Transfers from Central Government	0	113,178
District Feeder Roads Improvement	ISAGAZA Namayemba - Isagaza - Bukiri Road 5km	Other Transfers from Central Government	0	113,178
District Feeder Roads Improvement	NAKAVULE Roads under Traffic Counts and Swamp Inventory	Other Transfers from Central Government	0	113,178
District Feeder Roads Improvement	KISEITAKA Wanenga -Kato- Iwemba Road 10km	Other Transfers from Central Government	0	113,178
<b>Sector : Education</b>			<b>2,993,050</b>	<b>2,979,110</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,506,757</b>	<b>2,439,572</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,395,454</b>	<b>2,293,801</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budibya Primary School	BUGUNGA	Sector Conditional Grant (Wage)	55,453	62,868
Bugiri Primary School	BUGIRI A	Sector Conditional Grant (Wage)	54,658	98,349
Bugoyozi Primary School	ISAGAZA	Sector Conditional Grant (Wage)	61,522	78,406
Bugubo Primary School	BUGUBO	Sector Conditional Grant (Wage)	88,358	92,701
Bugunga Primary School	BUGUNGA	Sector Conditional Grant (Wage)	71,736	78,404
Bukaye Muslim Primary School	NAMUKONGE	Sector Conditional Grant (Wage)	68,789	61,831
Buswiriri Primary School	BUGUNGA	Sector Conditional Grant (Wage)	98,633	141,390
Buwofu Primary School	NAMUKONGE	Sector Conditional Grant (Wage)	77,213	75,925

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Isagaza C.O.U P/S	ISAGAZA	Sector Conditional Grant (Wage)	103,730	91,214
ISAGAZA RC P/S	ISAGAZA	Sector Conditional Grant (Wage)	68,120	64,682
IZIRA BAPTIST P/S	NAKAVULE	Sector Conditional Grant (Wage)	76,604	74,473
Kaato P/S	KISEITAKA	Sector Conditional Grant (Wage)	68,664	65,542
KAMANGO P/S	NAKAVULE	Sector Conditional Grant (Wage)	66,705	61,984
KAYANGO P/S	NAMUKONGE	Sector Conditional Grant (Wage)	124,001	77,315
Kimidi Primary School	BUGUNGA	Sector Conditional Grant (Wage)	81,729	66,820
Kiseitaka Primary School	KISEITAKA	Sector Conditional Grant (Wage)	72,820	63,121
Muyemu Primary School	BUGUBO	Sector Conditional Grant (Wage)	96,343	83,787
Nabyunyu Primary School	BUGUBO	Sector Conditional Grant (Wage)	80,567	98,440
NAKAVULE P/S	NAKAVULE	Sector Conditional Grant (Wage)	166,016	123,139
Namayemba Muslim P/s	NAMAYEMBA TOWN BOARD	Sector Conditional Grant (Wage)	77,146	77,503
NAMAYEMBA P/S	NAMAYEMBA TOWN BOARD	Sector Conditional Grant (Wage)	92,329	90,100
NAMINYAGWE P/S	KISEITAKA	Sector Conditional Grant (Wage)	117,859	119,430
Ndifakulya Primary School	NDIFAKULYA	Sector Conditional Grant (Wage)	116,755	110,031
ST.JUDE PRIMARY SCHOOL NAMAYEMBA	NAMAYEMBA TOWN BOARD	Sector Conditional Grant (Wage)	149,993	94,952
Wanenga Primary School	KISEITAKA	Sector Conditional Grant (Wage)	96,232	77,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budibya Primary School	BUGUNGA	Sector Conditional Grant (Non-Wage)	3,719	3,719
Bugiri Primary School	BUGIRI A	Sector Conditional Grant (Non-Wage)	6,280	6,280
Bugoyozi Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	5,132	5,132
Bugubo Primary School	BUGIRI A	Sector Conditional Grant (Non-Wage)	5,866	5,866
Bugunga Primary School	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,329	7,329
Bukaye Muslim Primary School	NAMUKONGE	Sector Conditional Grant (Non-Wage)	4,696	4,696

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Buswiriri Primary School	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,615	7,615
Buwofu Primary School	NAMUKONGE	Sector Conditional Grant (Non-Wage)	6,466	6,466
Isagaza C.O.U. Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	7,122	7,122
Isagaza RC Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	5,767	5,767
Izira Baptist Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	5,824	5,824
Kaato Primary School	KISEITAKA	Sector Conditional Grant (Non-Wage)	4,639	4,639
Kamango Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	4,275	4,275
Kayango Primary School	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,772	7,772
Kimidi Friends Primary School	BUGUNGA	Sector Conditional Grant (Non-Wage)	4,332	4,332
Kirongero Primary School	KISEITAKA	Sector Conditional Grant (Non-Wage)	4,982	4,982
Kiseitaka Primary School	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,039	5,039
Muyemu Primary School	BUGIRI A	Sector Conditional Grant (Non-Wage)	6,987	6,987
Nabyunyu Primary School	BUGIRI A	Sector Conditional Grant (Non-Wage)	7,172	7,172
Nakavule Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	11,453	11,453
Namayemba Muslim Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	6,844	6,844
Namayemba Primary School	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,278	8,278
Naminyagwe Primary School	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,937	6,937
Ndifakulya Primary School	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	5,781	5,781
St. Jude Primary School Namayemba	ISAGAZA	Sector Conditional Grant (Non-Wage)	6,972	6,972
Wanenga Primary School	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,202	6,202
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>43,562</b>	<b>44,445</b>
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	44,445
<b>Output : Latrine construction and rehabilitation</b>			<b>67,741</b>	<b>90,937</b>

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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	26,592
Construction of a 5 stance pit latrine at Kayango p/s	NAMUKONGE	Sector Development Grant	28,000	26,410
St. Jude Namayemba P/S	NAMAYEMBA TOWN BOARD	Sector Development Grant	0	25,200
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>10,389</b>
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
<b>Programme : Secondary Education</b>			<b>486,293</b>	<b>539,539</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>486,293</b>	<b>539,539</b>
Item : 263366 Sector Conditional Grant (Wage)				
NAMINYAGWE S.S.	KISEITAKA	Sector Conditional Grant (Wage)	81,077	100,894
St. Stephen Secondary School	BUGIRI A	Sector Conditional Grant (Wage)	149,644	203,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baston College Bugiri	ISAGAZA	Sector Conditional Grant (Non-Wage)	117,386	107,588
Naminyagwe Muslim Senior Secondary School	KISEITAKA	Sector Conditional Grant (Non-Wage)	45,548	41,746
St. Stephen Bugiri Secondary School	BUGIRI A	Sector Conditional Grant (Non-Wage)	92,637	85,681
<b>Sector : Health</b>			<b>195,919</b>	<b>226,183</b>
<b>Programme : Primary Healthcare</b>			<b>195,919</b>	<b>226,183</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,008</b>	<b>2,202</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kirongero HCII	KISEITAKA	Sector Conditional Grant (Non-Wage)	7,004	1,101
Namayemba safe motherhood HCII	NAMAYEMBA TOWN BOARD	Sector Conditional Grant (Non-Wage)	7,004	1,101
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>181,911</b>	<b>188,580</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Bugoyozi HCII	ISAGAZA	Sector Conditional Grant (Wage)	10,490	12,802
Kapyanga HCII	BUGUBO	Sector Conditional Grant (Wage)	13,698	15,310
Kayango HCIII	NAMUKONGE	Sector Conditional Grant (Wage)	113,855	119,876
Kiseitaka HCII	KISEITAKA	Sector Conditional Grant (Wage)	10,490	10,423
Nanderema HCII	BUGIRI A	Sector Conditional Grant (Wage)	17,379	10,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYOZI HC II	ISAGAZA	Sector Conditional Grant (Non-Wage)	2,000	2,202
KAPYANGA HC II	BUGUBO	Sector Conditional Grant (Non-Wage)	2,000	2,202
KAYANGO HC III	NAMUKONGE	Sector Conditional Grant (Non-Wage)	8,000	11,048
KISEITAKA HC II	KISEITAKA	Sector Conditional Grant (Non-Wage)	2,000	2,202
NANDEREMA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	2,000	2,202
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>22,900</b>
Item : 263203 District Discretionary Development Equalization Grants				
Bugubo HC II	BUGUBO	District Discretionary Development Equalization Grant	0	22,900
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>12,500</b>
Item : 312101 Non-Residential Buildings				
Bugubo HC II	BUGUBO	District Discretionary Development Equalization Grant	0	12,500
<b>Sector : Water and Environment</b>			<b>66,518</b>	<b>84,686</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>66,518</b>	<b>84,686</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>66,518</b>	<b>84,686</b>
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	5,700
siting of boreholes	NAMUKONGE Kayangu C	Sector Development , Grant	3,000	5,700
Item : 311101 Land				
DRILLING OF BOREHOLES	BUGUBO kakandwa	Sector Development , Grant	21,228	40,872
DRILLING OF BOREHOLES	NAMUKONGE kayangu C VILLAGE	Sector Development , Grant	21,228	40,872
Item : 312104 Other Structures				
borehole rehabilitation	BUGUBO	Sector Development ,,,,,,, Grant	1,910	8,271
borehole rehabilitation	NAMUKONGE buswiriri	Sector Development ,,,,,,, Grant	1,910	8,271
borehole rehabilitation	BUGIRI A buyubu	Sector Development ,,,,,,, Grant	1,910	8,271
borehole rehabilitation	ISAGAZA isagaza	Sector Development ,,,,,,, Grant	1,910	8,271
borehole rehabilitation	KISEITAKA kaato	Sector Development ,,,,,,, Grant	1,910	8,271
rehabilitation of boreholes	NAKAVULE kamango	Sector Development Grant	0	29,843
borehole rehabilitation	BUGUNGA kayango	Sector Development ,,,,,,, Grant	1,910	8,271
borehole rehabilitation	NAKAVULE nakavule	Sector Development ,,,,,,, Grant	1,910	8,271
borehole rehabilitation	NAMAYEMBA TOWN BOARD namayemba C	Sector Development ,,,,,,, Grant	1,910	8,271
borehole rehabilitation	NDIFAKULYA naminyagwe	Sector Development ,,,,,,, Grant	1,910	8,271
<b>LCIII : BULIDHA</b>			<b>810,193</b>	<b>801,209</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	BULIDHA	Sector Conditional Grant (Non-Wage)	0	860
<b>Sector : Works and Transport</b>			<b>0</b>	<b>39,776</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>39,776</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>8,499</b>

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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 8,499
Community Access Roads Improvement	WAKAWAKA Kibuye-Wakawaka Road 3km	District Unconditional Grant (Non-Wage)	,	0 8,499
<b>Output : District Roads Maintenance (URF)</b>				<b>0 31,276</b>
Item : 263101 LG Conditional grants (Current)				
District Feeder Roads Improvement	MAKOMA Mufumi-Mayole-Isakabusolo-Makoma-Matiama Road	Other Transfers from Central Government	...	0 31,276
District Feeder Roads Improvement	BULIDHA Nakyeigereke Itoolo-Bulidha-Nagongera-Butema Road	Other Transfers from Central Government	...	0 31,276
District Feeder Roads Improvement	NABIGINGO Namuganza-Mufumi-Nabigingo 4.5km	Other Transfers from Central Government	...	0 31,276
District Feeder Roads Improvement	WAKAWAKA Nasaga - Busimbi-Kibuye - Wakawaka Road 20.3km	District Unconditional Grant (Non-Wage)	...	0 31,276
<b>Sector : Education</b>				<b>665,429 635,130</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>665,429 578,452</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>665,429 578,452</b>
Item : 263366 Sector Conditional Grant (Wage)				
BULIDHA PS	BULIDHA	Sector Conditional Grant (Wage)		43,085 48,515
ISAKABISOLO P/S	MAKOMA	Sector Conditional Grant (Wage)		53,816 67,035
KIBUYE PRIMARY SCHOOL	WAKAWAKA	Sector Conditional Grant (Wage)		71,672 79,796
Makoma P/S	MAKOMA	Sector Conditional Grant (Wage)		94,745 77,231
Mufuumi Primary School	NABIGINGO	Sector Conditional Grant (Wage)		50,304 60,550
Nabigingo C.O.U Primary School	NABIGINGO	Sector Conditional Grant (Wage)		53,773 50,860
Nansaga Muslim Primary School	BULIDHA	Sector Conditional Grant (Wage)		63,156 37,144
NANSAGA PRIMARY SCHOOL	BULIDHA	Sector Conditional Grant (Wage)		118,616 36,519

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WAKAWAKA P/S	WAKAWAKA	Sector Conditional Grant (Wage)	59,070	63,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulidha Primary School	BULIDHA	Sector Conditional Grant (Non-Wage)	5,610	5,610
Isakabisolo Primary School	MAKOMA	Sector Conditional Grant (Non-Wage)	7,472	7,472
Kibuye Primary School	WAKAWAKA	Sector Conditional Grant (Non-Wage)	6,580	6,580
Makoma Primary School	MAKOMA	Sector Conditional Grant (Non-Wage)	8,242	8,242
Mufuumi Primary School	BULIDHA	Sector Conditional Grant (Non-Wage)	6,002	6,002
Nabigingo Primary School	NABIGINGO	Sector Conditional Grant (Non-Wage)	4,290	4,290
Nansaga Muslim Primary School	BULIDHA	Sector Conditional Grant (Non-Wage)	4,418	4,418
Nansaga Primary School	BULIDHA	Sector Conditional Grant (Non-Wage)	10,233	10,233
Wakawaka Primary School	WAKAWAKA	Sector Conditional Grant (Non-Wage)	4,347	4,347
<b>Programme : Secondary Education</b>			<b>0</b>	<b>56,677</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>56,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bilton Forest High	BULIDHA Nakyegeike	Sector Conditional Grant (Non-Wage)	0	56,677
<b>Sector : Health</b>			<b>137,944</b>	<b>123,949</b>
<b>Programme : Primary Healthcare</b>			<b>137,944</b>	<b>123,949</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,004</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nabigingo HCII	NABIGINGO	Sector Conditional Grant (Non-Wage)	7,004	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>130,940</b>	<b>123,949</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulidha HCIII	BULIDHA	Sector Conditional Grant (Wage)	107,398	96,997
Wakawaka HCII	WAKAWAKA	Sector Conditional Grant (Wage)	13,542	13,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIDHA HC III	BULIDHA	Sector Conditional Grant (Non-Wage)	8,000	11,048

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WAKAWAKA HCII	WAKAWAKA	Sector Conditional Grant (Non-Wage)	2,000	2,202
<b>Sector : Water and Environment</b>			<b>6,820</b>	<b>1,494</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,820</b>	<b>1,494</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,820</b>	<b>1,494</b>
Item : 312104 Other Structures				
borehole rehabilitation	WAKAWAKA	Sector Development ,, Grant	1,090	1,494
borehole rehabilitation	MAKOMA isakabusolo	Sector Development Grant	1,910	0
borehole rehabilitation	BULIDHA kibuye	Sector Development ,, Grant	1,910	1,494
borehole rehabilitation	NABIGINGO nagongera	Sector Development ,, Grant	1,910	1,494
<b>LCIII : BUWUNGA</b>			<b>2,296,985</b>	<b>2,616,684</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	BUWUNGA	Sector Conditional Grant (Non-Wage)	0	860
<b>Sector : Works and Transport</b>			<b>0</b>	<b>179,706</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>179,706</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>14,244</b>
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	3,874
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>165,461</b>
Item : 263101 LG Conditional grants (Current)				
District Feeder Roads Improvement	MAGoola Bugiri - Kironko - Nalumirampasa Road 5km	Other Transfers from Central Government	0	165,461
District Feeder Roads Improvement	KAVULE Bugiri - Kitumbezi Road 13.6km	District Unconditional Grant (Non-Wage)	0	165,461

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District Feeder Roads Improvement	MAGoola Bugongo-Bubugo- Magola- Nagawoloma Road 5.9km	Other Transfers from Central Government	0	165,461
District Feeder Roads Improvement	NAMBALE Buwunga-Nabina Road 5km	Other Transfers from Central Government	0	165,461
District Feeder Roads Improvement	BUSOGA District Roads under Routine Maintenance 357km	Other Transfers from Central Government	0	165,461
District Feeder Roads Improvement	KAVULE Kasala - Bwalula Road 11km	Other Transfers from Central Government	0	165,461
District Feeder Roads Improvement	MAWANGA Kasala-Mawanga- Matiki-Bukerere Road 10km	Other Transfers from Central Government	0	165,461
District Feeder Roads Improvement	KAVULE Kiteigalwa- Nabirala-Busoga- Bukerekere-Kawule Road	Other Transfers from Central Government	0	165,461
District Feeder Roads Improvement	MAGoola Magoola PS- Makoma-Sanika	Other Transfers from Central Government	0	165,461
District Feeder Roads Improvement	BUSOWA RURAL Nakawa - Bulumi Road 3km	Other Transfers from Central Government	0	165,461
<b>Sector : Education</b>			<b>2,057,038</b>	<b>2,183,742</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,750,562</b>	<b>1,828,548</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,750,562</b>	<b>1,828,548</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUBUGO P/S	BUBUGO	Sector Conditional Grant (Wage)	53,611	79,042
BUGOMBO PRIMARY SCHOOL	NAMBALE	Sector Conditional Grant (Wage)	55,724	59,711
Bulume Primary School	BUSOWA RURAL	Sector Conditional Grant (Wage)	110,358	185,772
BUPALA P/S	BUPALA	Sector Conditional Grant (Wage)	50,494	56,086
Busoga P/S	BUSOGA	Sector Conditional Grant (Wage)	74,372	67,162
BUSOWA PRIMARY SCHOOL	BUSOWA TOWN BOARD	Sector Conditional Grant (Wage)	107,956	175,348
Butumba Primary School	BUWUNGA	Sector Conditional Grant (Wage)	75,757	56,850

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BUWUNGA P/S	BUWUNGA	Sector Conditional Grant (Wage)	76,812	109,459
Katala Primary School	NAMBALE	Sector Conditional Grant (Wage)	84,946	82,452
Kavule Primary School	KAVULE	Sector Conditional Grant (Wage)	75,302	72,576
Kayaigo primary school	NAMBALE	Sector Conditional Grant (Wage)	74,461	57,688
KIRONGO PRIMARY SCHOOL	BUBUGO	Sector Conditional Grant (Wage)	152,950	94,252
LUWOOKO P/S	LUWOKO	Sector Conditional Grant (Wage)	56,856	55,125
Magoola Primary School	MAGoola	Sector Conditional Grant (Wage)	86,674	83,641
MAWANGA	KAVULE	Sector Conditional Grant (Wage)	73,874	64,088
NAKATWE P/S	MAGoola	Sector Conditional Grant (Wage)	86,699	79,068
Nakawa P/S	BUSOWA RURAL	Sector Conditional Grant (Wage)	67,816	65,175
Nawanjuki Bapt Primary School	NAWANDHUKI	Sector Conditional Grant (Wage)	101,938	94,017
St. Jude Imuli P.School	MAGoola	Sector Conditional Grant (Wage)	57,444	53,893
St. Luke Kasaala P/S	KAVULE	Sector Conditional Grant (Wage)	53,146	51,058
Walugoma P/S	BUPALA	Sector Conditional Grant (Wage)	53,615	66,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubugo Primary School	MAGoola	Sector Conditional Grant (Non-Wage)	7,044	7,044
Bugombo Primary School	NAMBALE	Sector Conditional Grant (Non-Wage)	5,139	5,139
Bulume Primary School	BUSOWA TOWN BOARD	Sector Conditional Grant (Non-Wage)	10,283	10,283
Bupala Primary School	BUPALA	Sector Conditional Grant (Non-Wage)	4,439	4,439
Busoga Primary School	KAVULE	Sector Conditional Grant (Non-Wage)	7,336	7,336
Busowa Primary School	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	6,430	6,430
Butumba Primary School	BUWUNGA	Sector Conditional Grant (Non-Wage)	4,868	4,868
Buwunga Primary School	BUWUNGA	Sector Conditional Grant (Non-Wage)	8,242	8,242
Imuli Primary School	MAGoola	Sector Conditional Grant (Non-Wage)	3,255	3,255
Katala Primary School	NAMBALE	Sector Conditional Grant (Non-Wage)	4,211	4,211

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Kavule Primary School	KAVULE	Sector Conditional Grant (Non-Wage)	6,466	6,466
Kayaigo Primary School	BUWUNGA	Sector Conditional Grant (Non-Wage)	3,020	3,020
Kirongo Primary School	BUBUGO	Sector Conditional Grant (Non-Wage)	6,459	6,459
Luwooko Primary School	LUWOKO	Sector Conditional Grant (Non-Wage)	5,610	5,610
Magoola Primary School	MAGoola	Sector Conditional Grant (Non-Wage)	5,845	5,845
Mawanga Primary School	KAVULE	Sector Conditional Grant (Non-Wage)	5,916	5,916
Nakatwe Primary School	MAGoola	Sector Conditional Grant (Non-Wage)	4,803	4,803
Nakawa Primary School	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	4,611	4,611
Nawandhuki Primary School	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	5,838	5,838
St. Luke Kasaala Primary School	KAVULE	Sector Conditional Grant (Non-Wage)	4,982	4,982
Walugoma Primary School	BUPALA	Sector Conditional Grant (Non-Wage)	4,960	4,960
<b>Programme : Secondary Education</b>			<b>306,475</b>	<b>355,194</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>306,475</b>	<b>355,194</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buwunga Secondary School	BUWUNGA	Sector Conditional Grant (Wage)	129,469	190,676
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwunga Secondary School	BUWUNGA	Sector Conditional Grant (Non-Wage)	63,875	58,778
Kubusa Secondary School	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	113,131	105,740
<b>Sector : Health</b>			<b>158,313</b>	<b>181,025</b>
<b>Programme : Primary Healthcare</b>			<b>158,313</b>	<b>181,025</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,004</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kavule HCII	KAVULE	Sector Conditional Grant (Non-Wage)	7,004	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>151,309</b>	<b>181,025</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busowa HCII	BUSOWA TOWN BOARD	Sector Conditional Grant (Wage)	10,490	10,205

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Buwunga HCIII	BUSOWA TOWN BOARD	Sector Conditional Grant (Wage)	128,819	152,743
Busoga HC II	BUWUNGA Busoga HC II	Sector Conditional Grant (Wage)	0	2,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA HC II	BUSOGA	Sector Conditional Grant (Non-Wage)	2,000	2,202
BUSOWA HCII	BUSOWA TOWN BOARD	Sector Conditional Grant (Non-Wage)	2,000	2,202
BUWUNGA HC III	BUSOWA TOWN BOARD	Sector Conditional Grant (Non-Wage)	8,000	11,048
<b>Sector : Water and Environment</b>			<b>81,635</b>	<b>71,352</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>81,635</b>	<b>71,352</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>81,635</b>	<b>71,352</b>
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	8,550
siting of boreholes	BUPALA Bupala village	Sector Development ,, Grant	3,000	8,550
siting of boreholes	BUWUNGA walugoma village	Sector Development ,, Grant	3,000	8,550
Item : 311101 Land				
DRILLING OF BOREHOLES	BUSOWA RURAL BULUME VILLAGE	Sector Development ,, Grant	21,228	61,308
DRILLING OF BOREHOLES	BUPALA bupal	Sector Development ,, Grant	21,228	61,308
DRILLING OF BOREHOLES	BUWUNGA walugoma	Sector Development ,, Grant	21,228	61,308
Item : 312104 Other Structures				
borehole rehabilitation	BUSOWA TOWN BOARD	Sector Development Grant	1,910	0
borehole rehabilitation	BUWUNGA buwunga	Sector Development ,, Grant	1,910	1,494



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borehole rehabilitation	MAGOOOLA magoola	Sector Development ,, Grant	1,910	1,494
borehole rehabilitation	BUSOGA nakamini	Sector Development ,, Grant	1,910	1,494
<b>LCIII : NANKOMA</b>			<b>1,746,969</b>	<b>1,806,085</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	NANKOMA TOWN BOARD	Sector Conditional Grant (Non-Wage)	0	430
<b>Sector : Works and Transport</b>			<b>0</b>	<b>46,275</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>46,275</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>12,732</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>21,262</b>
Item : 263101 LG Conditional grants (Current)				
District Feeder Roads Improvement	MASITA Nankoma- Itakaibolu - Masita Road 4.5km	District Unconditional Grant (Non-Wage)	0	21,262
District Feeder Roads Improvement	MASITA Nankoma- Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	0	21,262
District Feeder Roads Improvement	MATOVU Walugoma -Matovu Road 8.6km	Other Transfers from Central Government	0	21,262
District Feeder Roads Improvement	NANKOMA RURAL Wangobo-Busowa- Buwunga - Nankoma Road 18km	District Unconditional Grant (Non-Wage)	0	21,262
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>12,281</b>
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	12,281
<b>Sector : Education</b>			<b>1,297,813</b>	<b>1,327,077</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,108,385</b>	<b>1,100,715</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,108,385</b>	<b>1,100,715</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busimbi Primary School	NAMAKOKO	Sector Conditional Grant (Wage)	66,172	66,975
Itakaibolu Primary School	MASITA	Sector Conditional Grant (Wage)	82,363	87,977
Kasongoire Primary School	NAMAKOKO	Sector Conditional Grant (Wage)	71,103	62,906
Kyemeire Primary School	NANKOMA RURAL	Sector Conditional Grant (Wage)	69,581	69,867
LWANGOSA PRIMARY SCHOOL	NAMAKOKO	Sector Conditional Grant (Wage)	49,394	66,281
MATOVU PRIMARY SCHOOL	MATOVU	Sector Conditional Grant (Wage)	66,190	66,421
Nakasisi P/S	MASITA	Sector Conditional Grant (Wage)	52,682	67,320
Nampere Primary School	MATOVU	Sector Conditional Grant (Wage)	48,457	61,986
NAMUNTENGA PRIMARY SCHOOL	NANKOMA RURAL	Sector Conditional Grant (Wage)	55,381	55,815
NANKOMA MUSLIM	NANKOMA TOWN BOARD	Sector Conditional Grant (Wage)	62,862	64,499
NANKOMA P/S	NANKOMA TOWN BOARD	Sector Conditional Grant (Wage)	150,403	91,798
NAWAMBWA P/S	MATOVU	Sector Conditional Grant (Wage)	68,457	64,974
Nawanseny Primary School	NSONO	Sector Conditional Grant (Wage)	57,199	65,029
Nsono Primary School	NSONO	Sector Conditional Grant (Wage)	57,907	57,712
WANSIMBA P/S	ISEGERO	Sector Conditional Grant (Wage)	66,983	67,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busimbi Primary School	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,138	6,138
Itakaibolu Primary School	NANKOMA RURAL	Sector Conditional Grant (Non-Wage)	11,047	11,047

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Kasongoire Primary School	NANKOMA RURAL	Sector Conditional Grant (Non-Wage)	3,862	3,862
Kyemeire Primary School	NANKOMA TOWN BOARD	Sector Conditional Grant (Non-Wage)	6,915	6,915
Lwangosa Primary School	NANKOMA RURAL	Sector Conditional Grant (Non-Wage)	4,775	4,775
Matovu Primary School	MATOVU	Sector Conditional Grant (Non-Wage)	4,946	4,946
Nakasisi Primary School	NANKOMA RURAL	Sector Conditional Grant (Non-Wage)	5,488	5,488
Nampere Primary School	MATOVU	Sector Conditional Grant (Non-Wage)	3,897	3,897
Namuntenga Primary School	NANKOMA RURAL	Sector Conditional Grant (Non-Wage)	5,103	5,103
Nankoma Muslim Primary School	NANKOMA TOWN BOARD	Sector Conditional Grant (Non-Wage)	7,129	3,676
Nankoma Primary School	NANKOMA TOWN BOARD	Sector Conditional Grant (Non-Wage)	3,676	7,129
Nawambwa Primary School	MATOVU	Sector Conditional Grant (Non-Wage)	5,674	5,674
Nawanseny Primary School	NANKOMA RURAL	Sector Conditional Grant (Non-Wage)	5,767	5,767
Nsono Primary School	NANKOMA RURAL	Sector Conditional Grant (Non-Wage)	3,783	3,783
Wansimba Primary School	ISEGERO	Sector Conditional Grant (Non-Wage)	5,053	5,053
<b>Programme : Secondary Education</b>			<b>189,428</b>	<b>226,362</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>189,428</b>	<b>226,362</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nalubaale Secondary School	ISEGERO	Sector Conditional Grant (Wage)	98,775	143,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyemeire International Vocational Senior Secondary School	NANKOMA TOWN BOARD	Sector Conditional Grant (Non-Wage)	57,296	52,513
Nalubaale Secondary School	ISEGERO	Sector Conditional Grant (Non-Wage)	33,358	30,573
<b>Sector : Health</b>			<b>443,426</b>	<b>425,421</b>
<b>Programme : Primary Healthcare</b>			<b>443,426</b>	<b>425,421</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,008</b>	<b>3,672</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kyemeire HCII	ISEGERO	Sector Conditional Grant (Non-Wage)	7,004	3,672
Nankoma islamic HCII	NANKOMA TOWN BOARD	Sector Conditional Grant (Non-Wage)	7,004	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>429,418</b>	<b>408,407</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busimbi HCII	NSONO	Sector Conditional Grant (Wage)	6,771	10,337
Matiki HCII	ISEGERO	Sector Conditional Grant (Wage)	10,490	10,626
Nankoma HCIV	NANKOMA TOWN BOARD	Sector Conditional Grant (Wage)	356,157	335,811
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	2,202
NANKOMA HCIV	NANKOMA TOWN BOARD	Sector Conditional Grant (Non-Wage)	52,000	49,431
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>13,342</b>
Item : 312102 Residential Buildings				
Nankoma HC IV	NANKOMA TOWN BOARD	District Discretionary Development Equalization Grant	0	13,342
<b>Sector : Water and Environment</b>			<b>5,729</b>	<b>6,882</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,729</b>	<b>6,882</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,729</b>	<b>6,882</b>
Item : 312104 Other Structures				
borehole rehabilitation	NANKOMA TOWN BOARD	Sector Development , Grant	1,910	4,588
borehole rehabilitation	NSONO namuganza	Sector Development , Grant	1,910	4,588
b orehole rehabilitation	NANKOMA TOWN BOARD nankoma E	Sector Development Grant	1,910	2,294

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<b>LCIII : BULESA</b>			<b>1,606,350</b>	<b>1,735,649</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>1,290</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>1,290</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>1,290</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	NAMASERE	Sector Conditional Grant (Non-Wage)	0	860
facilitation for data collection	NAMASERE	Sector Conditional Grant (Non-Wage)	0	430
<b>Sector : Works and Transport</b>			<b>0</b>	<b>96,106</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>96,106</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>12,238</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Improvement	NAMASERE Bugosere - Namagonjo Road	District Unconditional Grant (Non-Wage)	0	12,238
Community Access Roads Improvement	NAMASERE Bugosere - Namagonjo Road 4km	District Unconditional Grant (Non-Wage)	0	12,238
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>83,868</b>
Item : 263101 LG Conditional grants (Current)				
District Feeder Roads Improvement	KITODHA Bugiri - Kitodha Road 20km	Other Transfers from Central Government	0	83,868
District Feeder Roads Improvement	IGWE Buwuni - Bumbo - Bulesa Road 8km	Other Transfers from Central Government	0	83,868
District Feeder Roads Improvement	KITODHA Buwuni-Malendere - Kitodha -Mayuge Road 27km	District Unconditional Grant (Non-Wage)	0	83,868
District Feeder Roads Improvement	IGWE Buwuni-Malendere- Kitodha-Mayuge Road 27km	Other Transfers from Central Government	0	83,868
District Feeder Roads Improvement	KITODHA Kitodha - Mayuge Road 6km	Other Transfers from Central Government	0	83,868
<b>Sector : Education</b>			<b>1,365,459</b>	<b>1,420,439</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,140,025</b>	<b>1,150,365</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,112,025</b>	<b>1,103,872</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubuzi Primary School	BUWUNI RURAL	Sector Conditional Grant (Wage)	49,534	59,313
BUKUTA P/S	NAMASERE	Sector Conditional Grant (Wage)	57,837	52,128
Bulebi Muslim Primary School	IGWE	Sector Conditional Grant (Wage)	38,294	31,440
BULESA BAPT P/S	NAMASERE	Sector Conditional Grant (Wage)	76,110	109,867
BULUWE P/S	BULUWE	Sector Conditional Grant (Wage)	88,008	70,074
Buwagama Primary School	IGWE	Sector Conditional Grant (Wage)	66,408	70,296
BUWUNI P/S	BUWUNI TOWN BOARD	Sector Conditional Grant (Wage)	81,749	83,415
Kibimba Primary School	BUWUNI TOWN BOARD	Sector Conditional Grant (Wage)	78,983	79,248
Kitodha Primary School	KITODHA	Sector Conditional Grant (Wage)	73,315	97,845
LUWERO P/S	IGWE	Sector Conditional Grant (Wage)	47,664	50,366
NAKABALE PRIMARY SCHOOL	IGWE	Sector Conditional Grant (Wage)	71,629	53,895
NAKIGUNJU P/S	NAMASERE	Sector Conditional Grant (Wage)	63,353	62,219
NAMAGONJO P/S	BUWUNI RURAL	Sector Conditional Grant (Wage)	78,789	64,802
Nangalama Baptist Primary School	BULUWE	Sector Conditional Grant (Wage)	98,354	78,713
NANTAWAWULA PRIMARY SCHOOL	IGWE	Sector Conditional Grant (Wage)	55,829	54,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuzi Primary School	BUWUNI RURAL	Sector Conditional Grant (Non-Wage)	4,461	4,461
Bukuta Primary School	NAMASERE	Sector Conditional Grant (Non-Wage)	4,896	4,896
Bulebi Muslim Primary School	IGWE	Sector Conditional Grant (Non-Wage)	3,633	3,633
Bulesa Baptist Primary School	NAMASERE	Sector Conditional Grant (Non-Wage)	4,133	4,133
Buluwe Primary School	KITODHA	Sector Conditional Grant (Non-Wage)	7,665	7,665
Buwagama Primary School	IGWE	Sector Conditional Grant (Non-Wage)	5,281	5,281
Buwuni Primary School	NAMASERE	Sector Conditional Grant (Non-Wage)	6,530	6,530

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Kibimba Primary School	BUWUNI TOWN BOARD	Sector Conditional Grant (Non-Wage)	9,748	9,748
Kitodha Primary School	KITODHA	Sector Conditional Grant (Non-Wage)	6,245	6,245
Luwero Primary School	IGWE	Sector Conditional Grant (Non-Wage)	4,789	4,789
Nakabaale Primary School	IGWE	Sector Conditional Grant (Non-Wage)	5,003	5,003
Nakigunju Primary School	NAMASERE	Sector Conditional Grant (Non-Wage)	3,919	3,919
Namagonjo Primary School	BUWUNI TOWN BOARD	Sector Conditional Grant (Non-Wage)	9,191	9,191
Nangalama Primary School	KITODHA	Sector Conditional Grant (Non-Wage)	6,195	6,195
Nantawawula Primary School	IGWE	Sector Conditional Grant (Non-Wage)	4,482	4,482
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>24,265</b>
Item : 312101 Non-Residential Buildings				
construction of a 2 classroom block at Bulesa p/s	NAMASERE	Sector Development Grant	0	24,265
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>22,228</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance pit latrine at Bulesa p/s	IGWE	Sector Development Grant	28,000	22,228
<b>Programme : Secondary Education</b>			<b>225,433</b>	<b>270,074</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>225,433</b>	<b>270,074</b>
Item : 263366 Sector Conditional Grant (Wage)				
NAMASERE HIGH	NAMASERE	Sector Conditional Grant (Wage)	161,213	210,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasere High School	NAMASERE	Sector Conditional Grant (Non-Wage)	64,221	59,420
<b>Sector : Health</b>			<b>183,922</b>	<b>169,643</b>
<b>Programme : Primary Healthcare</b>			<b>183,922</b>	<b>169,643</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>183,922</b>	<b>169,643</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulesa HCIII	NAMASERE	Sector Conditional Grant (Wage)	106,781	95,606

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Buluwe HCII	BULUWE	Sector Conditional Grant (Wage)	10,490	10,675
Buwuni HCII	BUWUNI TOWN BOARD	Sector Conditional Grant (Wage)	10,490	10,290
Kitodha HCII	KITODHA	Sector Conditional Grant (Wage)	10,490	10,360
Nakigunju HCII	NAMASERE	Sector Conditional Grant (Wage)	10,490	10,311
Nantawawula HCII	IGWE	Sector Conditional Grant (Wage)	17,181	10,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULESA HCIII	NAMASERE	Sector Conditional Grant (Non-Wage)	8,000	11,048
BULUWE HC II	BULUWE	Sector Conditional Grant (Non-Wage)	2,000	2,202
BUWUNI HCII	BUWUNI TOWN BOARD	Sector Conditional Grant (Non-Wage)	2,000	2,202
KITODHA HCII	KITODHA	Sector Conditional Grant (Non-Wage)	2,000	2,202
NAKIGUNJU HC II	NAMASERE	Sector Conditional Grant (Non-Wage)	2,000	2,202
NTAWAWULA HC II	IGWE	Sector Conditional Grant (Non-Wage)	2,000	2,202
<b>Sector : Water and Environment</b>			<b>56,969</b>	<b>48,171</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,969</b>	<b>48,171</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>56,969</b>	<b>48,171</b>
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	5,700
siting of boreholes	IGWE MAWERERE VILLAGE	Sector Development , Grant	3,000	5,700
Item : 311101 Land				
DRILLING OF BOREHOLES	NAMASERE BUKOVU	Sector Development , Grant	21,228	40,872
DRILLING OF BOREHOLES	IGWE MAWERERE VILLAGE	Sector Development , Grant	21,228	40,872



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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
<b>LCIII : NABUKALU</b>			<b>1,130,883</b>	<b>1,268,760</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>645</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>645</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>645</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	KASITA	Sector Conditional Grant (Non-Wage)	0	645
<b>Sector : Works and Transport</b>			<b>0</b>	<b>111,764</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>111,764</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>11,269</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Access Road Improvement	BUKUBANSIRI Nkaiza-Nabitaaka - Bukubansiri- Road	District Unconditional Grant (Non-Wage)	0	11,269
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>100,496</b>
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	52,400
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
<b>Sector : Education</b>				<b>909,083</b>	<b>964,086</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>865,508</b>	<b>924,148</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>865,508</b>	<b>924,148</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bukubansiri Primary School	BUKUBANSIRI	Sector Conditional Grant (Wage)		70,515	44,173
BUTYABULE P/S	BUTYABULE	Sector Conditional Grant (Wage)		59,261	66,271
Kabasaala Muslim Primary School	BUBALYA	Sector Conditional Grant (Wage)		67,765	66,144
Kiwongolo Primary School	LWANIKA	Sector Conditional Grant (Wage)		61,124	67,950
Lwanika primary school	LWANIKA	Sector Conditional Grant (Wage)		60,166	64,097
Nabuganga Primary School	BUTYABULE	Sector Conditional Grant (Wage)		50,539	69,768
NABUKALU P/S	KASITA	Sector Conditional Grant (Wage)		99,223	101,399
Nabukima C.O.G P/School	ISEGERO	Sector Conditional Grant (Wage)		49,563	70,105
NAIGAGA P/S	BUBALYA	Sector Conditional Grant (Wage)		30,630	60,327
NAKIVAMBA BAPTIST P/S	NAKIVAMBA	Sector Conditional Grant (Wage)		82,032	93,209
Nkaiza Primary School	NKAIZA	Sector Conditional Grant (Wage)		104,269	74,456
WANGOBO PRIMARY SCHOOL	WANGOBO	Sector Conditional Grant (Wage)		50,353	66,183
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukubansiri Primary School	NKAIZA	Sector Conditional Grant (Non-Wage)		6,359	6,359
Butyabule Primary School	BUTYABULE	Sector Conditional Grant (Non-Wage)		4,989	4,989
Kabasaala Muslim Primary School	KASITA	Sector Conditional Grant (Non-Wage)		5,396	5,396
Kiwongolo Primary School	LWANIKA	Sector Conditional Grant (Non-Wage)		3,662	3,662
Lwanika Primary School	ISEGERO	Sector Conditional Grant (Non-Wage)		7,279	7,279

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Nabuganga Primary School	BUTYABULE	Sector Conditional Grant (Non-Wage)	5,859	5,859
Nabukalu Primary School	KASITA	Sector Conditional Grant (Non-Wage)	10,875	10,875
Nabukima C.O.U. Primary School	ISEGERO	Sector Conditional Grant (Non-Wage)	7,401	7,401
Naigaga Primary School	KASITA	Sector Conditional Grant (Non-Wage)	5,067	5,067
Nakivamba Baptist Primary School	WANGOBO	Sector Conditional Grant (Non-Wage)	8,349	8,349
Nkaiza Primary School	NKAIZA	Sector Conditional Grant (Non-Wage)	8,036	8,036
Wangobo Primary School	WANGOBO	Sector Conditional Grant (Non-Wage)	6,794	6,794
<b>Programme : Secondary Education</b>			<b>43,575</b>	<b>39,938</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,575</b>	<b>39,938</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabukalu Secondary School	KASITA	Sector Conditional Grant (Non-Wage)	43,575	39,938
<b>Sector : Health</b>			<b>162,921</b>	<b>134,224</b>
<b>Programme : Primary Healthcare</b>			<b>162,921</b>	<b>134,224</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>162,921</b>	<b>134,224</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nabukalu HCIII	KASITA	Sector Conditional Grant (Wage)	133,660	92,468
Nkaiza	NKAIZA	Sector Conditional Grant (Wage)	10,490	10,711
Wangobo HCII	WANGOBO	Sector Conditional Grant (Wage)	6,771	15,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU HCIII	KASITA	Sector Conditional Grant (Non-Wage)	8,000	11,048
NKAIZA HC II	NKAIZA	Sector Conditional Grant (Non-Wage)	2,000	2,202
WANGOBO HC II	WANGOBO	Sector Conditional Grant (Non-Wage)	2,000	2,202
<b>Sector : Water and Environment</b>			<b>58,879</b>	<b>58,041</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,879</b>	<b>58,041</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>58,879</b>	<b>58,041</b>
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	5,700
siting of boreholes	BUTYABULE Nabuganga VILLAGE	Sector Development , Grant	3,000	5,700
Item : 311101 Land				
DRILLING OF BOREHOLES	WANGOBO BUSAAALA VILLAGE	Sector Development , Grant	21,228	40,872
DRILLING OF BOREHOLES	BUTYABULE nabuganga	Sector Development , Grant	21,228	40,872
Item : 312104 Other Structures				
borehole rehabilitation	BUBALYA	Sector Development ,,, Grant	1,910	11,469
borehole rehabilitation	KASITA bukubansiri	Sector Development ,,, Grant	1,910	11,469
borehole rehabilitation	BUKUBANSIRI butyabule	Sector Development ,,, Grant	1,910	11,469
borehole rehabilitation	BUTYABULE butyabule	Sector Development ,,, Grant	1,910	11,469
borehole rehabilitation	LWANIKA lwanika N	Sector Development ,,, Grant	1,910	11,469
<b>LCIII : BULUGUYI</b>			<b>1,304,451</b>	<b>1,266,794</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	BULUGUYI	Sector Conditional Grant (Non-Wage)	0	860
<b>Sector : Works and Transport</b>			<b>0</b>	<b>16,885</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>16,885</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>10,014</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Improvement	BUGAYI Bugayi-Butuduri Road	District Unconditional Grant (Non-Wage)	0	10,014

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Community Access Roads Improvement	BUGAYI Bugayi-Butunduri Road	District Unconditional Grant (Non-Wage)	,	0	10,014
<b>Output : District Roads Maintenance (URF)</b>				<b>0</b>	<b>6,872</b>
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
<b>Sector : Education</b>				<b>1,055,602</b>	<b>1,017,925</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,017,870</b>	<b>983,343</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>926,916</b>	<b>901,038</b>
Item : 263366 Sector Conditional Grant (Wage)					
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Wage)		45,903	77,676
BUDUMA SIDODO P/S	MUWAYO	Sector Conditional Grant (Wage)		62,805	53,676
Budunyi Primary School	BUFUNDA	Sector Conditional Grant (Wage)		49,690	55,047
BUFASI PRIMARY SCHOOL	BUGAYI	Sector Conditional Grant (Wage)		39,894	48,851
BUFUNDA P/S	BUFUNDA	Sector Conditional Grant (Wage)		57,287	48,635
Bugayi Primary School	BUGAYI	Sector Conditional Grant (Wage)		71,714	71,003
Bukokhe primary school	MUWAYO	Sector Conditional Grant (Wage)		57,547	76,602
Buluguyi Primary School	MUWAYO	Sector Conditional Grant (Wage)		119,473	142,423
BUTEMA P/S	MUWAYO	Sector Conditional Grant (Wage)		97,987	78,347

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NAMBIYA P/S	BULUGUYI	Sector Conditional Grant (Wage)	80,517	62,040
Nsango p/s	NSANGO	Sector Conditional Grant (Wage)	61,724	54,439
Sironyo P/S	BULUGUYI	Sector Conditional Grant (Wage)	110,550	60,474
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA PROGRESSIVE Primary School	NSANGO	Sector Conditional Grant (Non-Wage)	2,941	2,941
Buduma Sidodo Primary School	BULUGUYI	Sector Conditional Grant (Non-Wage)	3,590	3,590
Budunyi Primary School	BUFUNDA	Sector Conditional Grant (Non-Wage)	5,053	5,053
Bufasi Primary School	BUGAYI	Sector Conditional Grant (Non-Wage)	4,225	4,225
Bufunda Primary School	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,375	4,375
Bugayi Primary School	BUGAYI	Sector Conditional Grant (Non-Wage)	9,134	9,134
Bukokhe Primary School	MUWAYO	Sector Conditional Grant (Non-Wage)	5,403	5,403
Buluguyi Primary School	BULUGUYI	Sector Conditional Grant (Non-Wage)	9,926	9,926
Butema Baptist Primary School	BULUGUYI	Sector Conditional Grant (Non-Wage)	6,737	6,737
Nambiya Primary School	BULUGUYI	Sector Conditional Grant (Non-Wage)	7,144	7,144
Nsango Primary School	NSANGO	Sector Conditional Grant (Non-Wage)	6,801	6,801
Sironyo Primary School	BULUGUYI	Sector Conditional Grant (Non-Wage)	6,494	6,494
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>62,000</b>	<b>56,158</b>
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at Sironyo primary school	BULUGUYI	Sector Development Grant	62,000	56,158
<b>Output : Latrine construction and rehabilitation</b>			<b>28,955</b>	<b>26,146</b>
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
<b>Programme : Secondary Education</b>			<b>37,731</b>	<b>34,582</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>37,731</b>	<b>34,582</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Butema Baptist Secondary School	MUWAYO	Sector Conditional Grant (Non-Wage)	37,731	34,582
<b>Sector : Health</b>			<b>143,305</b>	<b>136,952</b>
<b>Programme : Primary Healthcare</b>			<b>143,305</b>	<b>136,952</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,004</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Dopetra Rural Development Mwama Health Buduma HCII	MUWAYO	Sector Conditional Grant (Non-Wage)	7,004	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>136,301</b>	<b>136,952</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buluguyi HCIII	BULUGUYI	Sector Conditional Grant (Wage)	115,890	113,391
Nsango	NSANGO	Sector Conditional Grant (Wage)	10,411	10,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGUYI HC III	BULUGUYI	Sector Conditional Grant (Non-Wage)	8,000	11,048
NSANGO HCII	NSANGO	Sector Conditional Grant (Non-Wage)	2,000	2,202
<b>Sector : Water and Environment</b>			<b>105,544</b>	<b>94,172</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>105,544</b>	<b>94,172</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>22,000</b>	<b>20,940</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
formation of sanitation committee	MUWAYO muwayo market	Sector Development Grant	1,000	1,000
Item : 312101 Non-Residential Buildings				
construction of lined pit latrine	MUWAYO muwayo town board	Sector Development Grant	21,000	19,940
<b>Output : Borehole drilling and rehabilitation</b>			<b>83,544</b>	<b>73,232</b>
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	8,550

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siting of boreholes	NSANGO Madengo village	Sector Development ,, Grant	3,000	8,550
siting of boreholes	BUGAYI Namuwombi village	Sector Development ,, Grant	3,000	8,550
Item : 311101 Land				
DRILLING OF BOREHOLES	BULUGUYI buyindi VILLAGE	Sector Development ,, Grant	21,228	61,308
DRILLING OF BOREHOLES	NSANGO madengo village	Sector Development ,, Grant	21,228	61,308
DRILLING OF BOREHOLES	BUGAYI namuwombi	Sector Development ,, Grant	21,228	61,308
Item : 312104 Other Structures				
borehole rehabilitation	MUWAYO buduma	Sector Development ,,, Grant	1,910	3,093
borehole rehabilitation	BUGAYI bufasi	Sector Development ,,, Grant	1,910	3,093
Borehole rehabilitation	BULUGUYI bufasi	Sector Development ,,, Grant	1,910	3,093
borehole rehabilitation	BUFUNDA musoma	Sector Development ,,, Grant	1,910	3,093
borehole rehabilitation	NSANGO nsango p/s	Sector Development ,,, Grant	1,910	3,093
<b>LCIII : IWEMBA</b>			<b>958,492</b>	<b>1,028,259</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>1,290</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>1,290</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>1,290</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	IWEMBA	Sector Conditional Grant (Non-Wage)	0	1,290
<b>Sector : Works and Transport</b>			<b>0</b>	<b>89,304</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>89,304</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,441</b>
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Improvement	BUYALA Buyala - Bukiri Road	District Unconditional Grant (Non-Wage)	0	6,441
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>80,000</b>
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	80,000
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>2,863</b>
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
<b>Sector : Education</b>			<b>759,041</b>	<b>737,383</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>759,041</b>	<b>737,383</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>759,041</b>	<b>737,383</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugeso Baptist Primary School	BUGESO	Sector Conditional Grant (Wage)	64,683	62,990
Bukakaire Baptist Primary School	BUGESO	Sector Conditional Grant (Wage)	77,382	93,101
Buyala Primary School	BUYALA	Sector Conditional Grant (Wage)	85,659	85,133
IWEMBA P/S	IWEMBA	Sector Conditional Grant (Wage)	69,384	64,481
KASOKWE P/S	NABIRERE	Sector Conditional Grant (Wage)	77,958	52,732
Kigulu Primary School	BUYALA	Sector Conditional Grant (Wage)	62,280	61,226
KIMIRA P/S	BUYALA	Sector Conditional Grant (Wage)	60,008	63,031
Nabirere P/S	BUYALA	Sector Conditional Grant (Wage)	58,182	60,586
Nambo Primary School	NAMBO	Sector Conditional Grant (Wage)	75,840	79,280
NAWANGALI P/S	NAMBO	Sector Conditional Grant (Wage)	72,674	59,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugeso Baptist Primary School	BUGESO	Sector Conditional Grant (Non-Wage)	6,694	6,694
Bukakaire Baptist Primary School	BUGESO	Sector Conditional Grant (Non-Wage)	5,752	5,752
Buyala Primary School	BUYALA	Sector Conditional Grant (Non-Wage)	5,388	5,388

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Iwemba Primary School	IWEMBA	Sector Conditional Grant (Non-Wage)	8,214	8,214
Kasokwe Primary School	NABIRERE	Sector Conditional Grant (Non-Wage)	6,737	6,737
Kigulu Primary School	BUYALA	Sector Conditional Grant (Non-Wage)	5,010	5,010
Kimira Primary School	BUYALA	Sector Conditional Grant (Non-Wage)	3,776	3,776
Nabirere Primary School	BUYALA	Sector Conditional Grant (Non-Wage)	3,954	3,954
Nambo Primary School	IWEMBA	Sector Conditional Grant (Non-Wage)	5,067	5,067
Nawangali Primary School	IWEMBA	Sector Conditional Grant (Non-Wage)	4,397	4,397
<b>Sector : Health</b>			<b>146,301</b>	<b>148,175</b>
<b>Programme : Primary Healthcare</b>			<b>146,301</b>	<b>148,175</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,004</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kasokwe Community Intergrated Development Agency HCII	NABIRERE	Sector Conditional Grant (Non-Wage)	7,004	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>139,297</b>	<b>148,175</b>
Item : 263366 Sector Conditional Grant (Wage)				
Iwemba HCIII	IWEMBA	Sector Conditional Grant (Wage)	102,522	108,469
Kigulu HCII	BUYALA	Sector Conditional Grant (Wage)	11,233	10,852
Nambo HCII	NAMBO	Sector Conditional Grant (Wage)	13,542	13,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
IWEMBA HC III	IWEMBA	Sector Conditional Grant (Non-Wage)	8,000	11,048
KIGULU HC II	BUYALA	Sector Conditional Grant (Non-Wage)	2,000	2,202
NAMBO HC II	NAMBO	Sector Conditional Grant (Non-Wage)	2,000	2,202
<b>Sector : Water and Environment</b>			<b>53,150</b>	<b>52,108</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,150</b>	<b>52,108</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,150</b>	<b>52,108</b>
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	5,700
siting of boreholes	BUGESO Nabyunyu village	Sector Development , Grant	3,000	5,700
Item : 311101 Land				
DRILLING OF BOREHOLES	BUYALA budome	Sector Development , Grant	21,228	40,872
DRILLING OF BOREHOLES	BUGESO nabyunyu	Sector Development , Grant	21,228	40,872
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
<b>LCIII : MUTERERE</b>			<b>1,115,918</b>	<b>1,156,742</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>645</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>645</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>645</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
facilitation for data capture	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)	0	645
<b>Sector : Works and Transport</b>			<b>0</b>	<b>12,440</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>12,440</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>8,881</b>
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	8,881
Community Access Roads Improvement	MUTERERE TOWN BOARD Muterere Town Board Roads 1.2km	District Unconditional Grant (Non-Wage)	0	8,881
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>3,559</b>
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
<b>Sector : Education</b>			<b>943,176</b>	<b>952,137</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>782,446</b>	<b>725,710</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>782,446</b>	<b>724,842</b>
Item : 263366 Sector Conditional Grant (Wage)				
BULULU P/S	BULULU	Sector Conditional Grant (Wage)	88,726	87,135
KIMBALE P/S	KITUMBA	Sector Conditional Grant (Wage)	77,146	59,147
KYAIKU P/S	MUTERERE RURAL	Sector Conditional Grant (Wage)	70,611	65,828
Lubanyi Baptist Pri. School	BULULU	Sector Conditional Grant (Wage)	62,612	61,806
MUTERERE P/S	MUTERERE TOWN BOARD	Sector Conditional Grant (Wage)	87,563	74,131
Naigoma C.O.U Primary School	KAYOGERA	Sector Conditional Grant (Wage)	58,128	56,658
NALUYA PRIMARY SCHOOL	KAYOGERA	Sector Conditional Grant (Wage)	53,880	58,406
Ngunga Primary School	KITUMBA	Sector Conditional Grant (Wage)	72,611	75,738
NONGO P/S	BULULU	Sector Conditional Grant (Wage)	70,362	64,595
ST. LAWRENCE	MUTERERE TOWN BOARD	Sector Conditional Grant (Wage)	75,464	56,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bululu Primary School	KAYOGERA	Sector Conditional Grant (Non-Wage)	6,573	6,573
Kimble Primary School	KITUMBA	Sector Conditional Grant (Non-Wage)	6,766	6,766
Kyaiiku Baptist Primary School	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	4,154	4,154
Lubanyi Primary School	KAYOGERA	Sector Conditional Grant (Non-Wage)	6,209	6,209

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Muterere Primary School	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	9,498	9,498
Naigoma Primary School	KAYOGERA	Sector Conditional Grant (Non-Wage)	5,567	5,567
Naluya Primary School	KAYOGERA	Sector Conditional Grant (Non-Wage)	5,774	5,774
Ngunga Primary School	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	4,404	4,404
Nongo Primary School	KAYOGERA	Sector Conditional Grant (Non-Wage)	6,901	6,901
St. Lawrence Primary School	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)	9,498	9,498
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>868</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for a 5 stance pit latrine at Sironyo P/S	KITUMBA	Sector Development Grant	0	868
<b>Programme : Secondary Education</b>			<b>160,730</b>	<b>226,427</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>160,730</b>	<b>226,427</b>
Item : 263366 Sector Conditional Grant (Wage)				
Muterere Secondary School	MUTERERE TOWN BOARD	Sector Conditional Grant (Wage)	106,010	176,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muterere Secondary School	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)	54,720	50,242
<b>Sector : Health</b>			<b>167,013</b>	<b>184,637</b>
<b>Programme : Primary Healthcare</b>			<b>167,013</b>	<b>184,637</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,004</b>	<b>3,672</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St Luke Muterere HCII	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)	7,004	3,672
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>160,009</b>	<b>180,965</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kayogera HCII	KAYOGERA	Sector Conditional Grant (Wage)	24,338	17,061

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Kitumba HCII	KITUMBA	Sector Conditional Grant (Wage)	10,696	20,534
Muterere HCIII	MUTERERE TOWN BOARD	Sector Conditional Grant (Wage)	112,975	127,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYOGERA HCII	KAYOGERA	Sector Conditional Grant (Non-Wage)	2,000	2,202
KITUMBA HCII	KITUMBA	Sector Conditional Grant (Non-Wage)	2,000	2,202
MUTERERE HC III	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	8,000	11,048
<b>Sector : Water and Environment</b>			<b>5,729</b>	<b>6,882</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,729</b>	<b>6,882</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,729</b>	<b>6,882</b>
Item : 312104 Other Structures				
borehole rehabilitation	KAYOGERA muterere	Sector Development ,, Grant	1,910	6,882
borehole rehabilitation	MUTERERE TOWN BOARD muterere Central	Sector Development ,, Grant	1,910	6,882
borehole rehabilitation	MUTERERE RURAL nongo	Sector Development ,, Grant	1,910	6,882
<b>LCIII : BUGIRI TC</b>			<b>1,384,376</b>	<b>1,703,355</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>146,407</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>146,407</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>146,407</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
UMSF SNP Activities	BWOLE	Other Transfers from Central Government	0	146,407
<b>Sector : Works and Transport</b>			<b>0</b>	<b>12,777</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>12,777</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>12,777</b>
Item : 263101 LG Conditional grants (Current)				
District Feeder Roads Improvement	BWOLE Busimbi - Nsono	Other Transfers from Central Government	0	5,250

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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	5,250
<b>Sector : Education</b>			<b>20,169</b>	<b>4,000</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>0</b>	<b>4,000</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>4,000</b>
Item : 312101 Non-Residential Buildings				
EIA at all sites	BWOLE	Sector Development Grant	0	4,000
<i>Programme : Education &amp; Sports Management and Inspection</i>			<b>20,169</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>20,169</b>	<b>0</b>
Item : 312201 Transport Equipment				
repair of eduction vehicle	BWOLE	Sector Conditional Grant (Non-Wage)	20,169	0
<b>Sector : Health</b>			<b>1,364,208</b>	<b>1,514,987</b>
<i>Programme : District Hospital Services</i>			<b>1,364,208</b>	<b>1,514,987</b>
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			<b>1,364,208</b>	<b>1,514,987</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugiri Hospital	NDIFAKULYA	Sector Conditional Grant (Wage)	1,231,123	1,231,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugiri Hospital	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	133,084	283,864
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>25,183</b>
<i>Programme : Local Government Planning Services</i>			<b>0</b>	<b>25,183</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>25,183</b>
Item : 312201 Transport Equipment				
maintenance of department vehicle	BWOLE	District Discretionary Development Equalization Grant	0	10,000
repair of CAO's vehicle	BWOLE Bugiri District headquarters	District Discretionary Development Equalization Grant	0	4,300

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Item : 312203 Furniture & Fixtures				
3 office chairs and table	BWOLE	District Discretionary Development Equalization Grant	0	5,000
office chair for the district chairperson	BWOLE	District Discretionary Development Equalization Grant	0	1,500
Item : 312213 ICT Equipment				
Repaired	BWOLE	District Discretionary Development Equalization Grant	0	780
I-pad for CAO	BWOLE	District Discretionary Development Equalization Grant	0	2,000
Internet Router	BWOLE	District Discretionary Development Equalization Grant	0	1,603