Vote:517 Kamuli District Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 2018/19. 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, Kamuli District

Date: 02/10/2019

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

Vote:517 Kamuli District Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	662,762	223,748	34%
Discretionary Government Transfers	4,414,000	3,505,426	79%
Conditional Government Transfers	33,530,684	25,700,715	77%
Other Government Transfers	2,159,099	1,167,794	54%
Donor Funding	1,364,678	663,990	49%
Total Revenues shares	**42,131,223**	**31,261,673**	**74%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	186,391	142,886	77,401	77%	42%	54%
Internal Audit	100,390	65,382	61,945	65%	62%	95%
Administration	5,164,421	3,845,635	3,734,725	74%	72%	97%
Finance	481,517	321,895	301,492	67%	63%	94%
Statutory Bodies	924,771	657,634	642,064	71%	69%	98%
Production and Marketing	1,767,741	1,340,165	876,394	76%	50%	65%
Health	8,699,816	6,330,653	5,470,713	73%	63%	86%
Education	20,654,132	15,618,044	13,816,408	76%	67%	88%
Roads and Engineering	1,750,514	1,412,280	1,359,888	81%	78%	96%
Water	733,980	705,146	575,113	96%	78%	82%
Natural Resources	232,431	167,843	150,966	72%	65%	90%
Community Based Services	1,435,119	621,054	598,874	43%	42%	96%
Grand Total	**42,131,223**	**31,228,618**	**27,665,983**	**74%**	**66%**	**89%**
Wage	*24,807,512*	*18,651,337*	*17,826,964*	*75%*	*72%*	*96%*
Non-Wage Reccurent	*12,270,171*	*8,236,372*	*7,975,635*	*67%*	*65%*	*97%*
Domestic Devt	*3,688,861*	*3,676,919*	*1,225,671*	*100%*	*33%*	*33%*
Donor Devt	*1,364,678*	*663,990*	*637,714*	*49%*	*47%*	*96%*

Vote:517 Kamuli District Quarter3

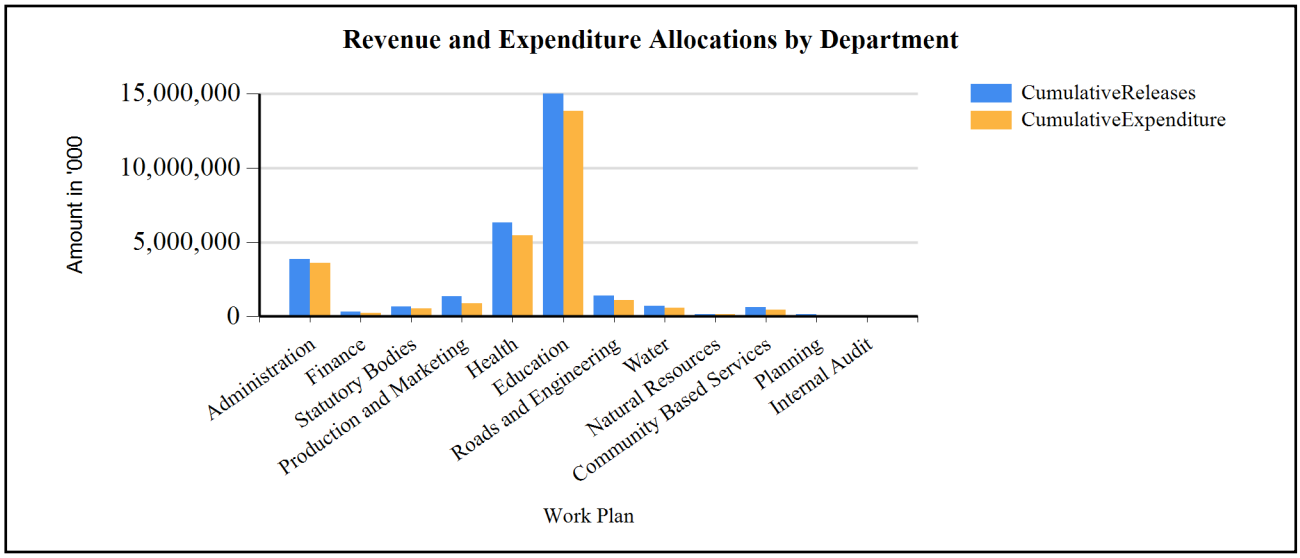
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district had an annual budget of Shs. 42,131,223,000 for FY 2018/19. By the end of quarter 3 the district had received a total of shs.31,261,673,000 giving a 74% revenue performance. Details of revenue performance by category :- Local revenue 34%; Discretionary transfers 79%; Conditional government transfers 77%, Other Government transfers 54%; and donor funding 49%.

Disbursements to departments totaled to shs. 31,228,618,000 which is 99.9% of the total revenue detailed as:- Administration Shs. 3,845,635,000 (74%); Finance shs. 321,895,000 (67%); Statutory Bodies Shs. 657,634,000 (71%); Production and Marketing Shs. 1,340,165,000 (76%); Health Shs. 6,330,653,000 (73%); Education Shs. 15,618,088,000 (76%); Roads and Engineering Shs. 1,412,280,000 (81%); Water Shs. 705,146,000 (96%), Natural Resources Shs. 167,843,000 (72%); Community Based Services Shs. 621,054,000 (43%), Planning Unit Shs. 142,886,000 (77%) and Internal Audit Shs. 65,382,000 (65%).

The total cumulative expenditure was Shs.27,648,594,000 which was 89% of the the releases as detailed by category:- The cumulative wage expenditure was 17,826,964,000 which 96% of the release with the under performance being due unspent wage of Shs. 824,373,000 for staff not yet recruited or recruited late; Non wage recurrent expenditure was Shs. 7,975,635,000 which was 97% with the under-performance being unabsorbed recurrent expenditure of Shs. 260,737,000 mainly due delayed meeting of conditions by beneficiaries; GoU development expenditure was Shs. 1,225,671,000 which was only 33% with the under-performance of Shs.2,451,248,000 not spent due delayed procurement especially construction of a seed Secondary school and Upgrade of HC II to HC III under World Bank loan which were handled centrally by the respective line Ministries.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**662,762**	**223,748**	**34 %**
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2a.Discretionary Government Transfers	**4,414,000**	**3,505,426**	**79 %**
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2b.Conditional Government Transfers	**33,530,684**	**25,700,715**	**77 %**

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2c. Other Government Transfers	**2,159,099**	**1,167,794**	**54 %**

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3. Donor Funding	**1,364,678**	**663,990**	**49 %**

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Total Revenues shares	**42,131,223**	**31,261,673**	**74 %**

Cumulative Performance for Locally Raised Revenues

The district projected to collect Shs. 662,762,000 from local revenue sources. By end of Quarter 3 only Shs.223,748,000 had been collected giving a 34% local revenue performance. Local service performed at 144% due to salary enhancement of science cadres and secondary teachers. land fees performed at at 5% due to DLB not being constituted for some time. Market dues and other sources did not perform due to delays to award contracts and passing of the local revenue ordinance which is yet to be passed by Council.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of quarter 3 Other Government transfers performed at 54% with UNEB performing at 100% while Uganda Road Fund was at 81% because of releases to Sub counties was released 100% in Quarter 2. YLP performed at 23% as much of the expected funds for groups were not received. There was no release at all for the VODP activities.

Cumulative Performance for Donor Funding

The projected revenue from donors was 1,364,378,000 and by end of quarter 3 Shs. 663,990,000 was received from UNICEF giving a 49% performance . The releases are not based on quarters but are based on the activities and implementation status. There was no release frm Global Fund which was the other donor fund.

Expenditure Performance by Sector and Programme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,234,413	672,212	54 %	308,603	238,983	77 %
District Production Services	512,966	188,911	37 %	128,242	61,015	48 %
District Commercial Services	20,361	15,271	75 %	5,090	5,093	100 %
Sub- Total	***1,767,741***	***876,394***	***50 %***	***441,935***	***305,090***	***69 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,664,275	1,297,631	78 %	383,189	301,655	79 %
District Engineering Services	86,239	62,257	72 %	19,198	44,326	231 %
Sub- Total	***1,750,514***	***1,359,888***	***78 %***	***402,387***	***345,980***	***86 %***
Sector: Education						
Pre-Primary and Primary Education	14,129,546	10,258,128	73 %	3,613,756	3,616,027	100 %
Secondary Education	5,538,725	3,114,210	56 %	1,624,266	1,342,157	83 %
Skills Development	608,309	270,983	45 %	164,483	92,333	56 %
Education & Sports Management and Inspection	377,552	173,088	46 %	104,949	59,081	56 %
Sub- Total	***20,654,132***	***13,816,408***	***67 %***	***5,507,453***	***5,109,598***	***93 %***
Sector: Health						
Primary Healthcare	4,740,296	2,969,440	63 %	1,184,649	1,021,269	86 %
District Hospital Services	2,656,030	1,926,468	73 %	664,007	794,853	120 %
Health Management and Supervision	1,303,489	574,805	44 %	325,872	330,539	101 %
Sub- Total	***8,699,816***	***5,470,713***	***63 %***	***2,174,528***	***2,146,661***	***99 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	733,980	575,113	78 %	183,495	247,882	135 %
Urban Water Supply and Sanitation	0	0	0 %	4,500	0	0 %
Natural Resources Management	232,431	150,966	65 %	62,290	50,671	81 %
Sub- Total	***966,411***	***726,079***	***75 %***	***250,285***	***298,552***	***119 %***
Sector: Social Development						
Community Mobilisation and Empowerment	1,435,119	598,874	42 %	354,570	385,191	109 %
Sub- Total	***1,435,119***	***598,874***	***42 %***	***354,570***	***385,191***	***109 %***
Sector: Public Sector Management						
District and Urban Administration	5,164,421	3,734,725	72 %	1,287,017	1,133,301	88 %
Local Statutory Bodies	924,771	642,064	69 %	231,192	205,080	89 %
Local Government Planning Services	186,391	77,401	42 %	40,892	21,263	52 %
Sub- Total	***6,275,583***	***4,454,191***	***71 %***	***1,559,101***	***1,359,644***	***87 %***
Sector: Accountability						
Financial Management and Accountability(LG)	481,517	301,492	63 %	117,679	94,089	80 %
Internal Audit Services	100,390	61,945	62 %	24,348	16,885	69 %

Sub- Total	*581,907*	*363,437*	*62 %*	*142,026*	*110,973*	*78 %*
Grand Total	**42,131,223**	**27,665,983**	**66 %**	**10,832,286**	**10,061,691**	**93 %**

Vote:517 Kamuli District Quarter3

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**5,103,621**	**3,789,131**	**74%**	**1,274,937**	**1,155,087**	**91%**
District Unconditional Grant (Non-Wage)	162,362	121,769	75%	40,591	36,679	90%
District Unconditional Grant (Wage)	1,009,019	756,764	75%	252,255	252,255	100%
General Public Service Pension Arrears (Budgeting)	267,334	267,334	100%	66,833	0	0%
Gratuity for Local Governments	993,340	745,005	75%	248,335	248,335	100%
Locally Raised Revenues	189,000	34,100	18%	46,280	2,150	5%
Multi-Sectoral Transfers to LLGs_NonWage	158,862	119,939	75%	39,717	36,185	91%
Pension for Local Governments	2,317,935	1,738,451	75%	579,484	579,484	100%
Salary arrears (Budgeting)	5,769	5,769	100%	1,442	0	0%
Development Revenues	**60,800**	**56,504**	**93%**	**12,082**	**7,076**	**59%**
District Discretionary Development Equalization Grant	47,035	47,035	100%	9,814	4,678	48%
Multi-Sectoral Transfers to LLGs_Gou	13,765	9,469	69%	2,268	2,398	106%
Total Revenues shares	**5,164,421**	**3,845,635**	**74%**	**1,287,019**	**1,162,164**	**90%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,009,019	756,751	75%	252,255	264,000	105%
Non Wage	4,094,602	2,944,525	72%	1,022,680	859,423	84%
Development Expenditure						
Domestic Development	60,800	33,449	55%	12,082	9,878	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**5,164,421**	**3,734,725**	**72%**	**1,287,017**	**1,133,301**	**88%**
C: Unspent Balances						
Recurrent Balances		**87,855**	**2%**			

Wage	13			
Non Wage	87,842			
Development Balances	**23,055**	**41%**		
Domestic Development	23,055			
Donor Development	0			
Total Unspent	**110,910**	**3%**		

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 5,164,421,000. By the end of quarter 3, Shs.3,845,635,000 had been received giving a revenue performance of 74%. Local revenue under-performed at only 18% due to low collection and allocation. The cumulative expenditure was Shs. 3,734,725,000 of which Shs.756,751,000 was spent on wage, Shs. 2,944,525,000 on non- wage while Shs.33,449,000 was on development expenditure.

Reasons for unspent balances on the bank account

Gratuity awaiting verification and approval.

Highlights of physical performance by end of the quarter

Salary paid to departmental staff for 9 months, Pensioners paid for 9 months, Gratuity paid to verified beneficiaries, Salary arrears paid to verified beneficiaries, pay change reports prepared and submitted, Office operations facilitated,staff appraised for FY 2017/18, District Technical Planning Committee and Top management meetings held,National functions celebrated.

Vote:517 Kamuli District Quarter3

Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**481,517**	**321,895**	**67%**	**117,679**	**100,500**	**85%**
District Unconditional Grant (Non-Wage)	106,404	82,726	78%	24,647	21,449	87%
District Unconditional Grant (Wage)	226,556	166,765	74%	56,639	56,639	100%
Locally Raised Revenues	42,629	21,573	51%	11,145	4,348	39%
Multi-Sectoral Transfers to LLGs_NonWage	105,928	50,831	48%	25,247	18,064	72%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**481,517**	**321,895**	**67%**	**117,679**	**100,500**	**85%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,556	147,938	65%	56,639	50,219	89%
Non Wage	254,961	153,554	60%	61,040	43,870	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**481,517**	**301,492**	**63%**	**117,679**	**94,089**	**80%**
C: Unspent Balances						
Recurrent Balances		**20,403**	**6%**			
Wage		18,827				
Non Wage		1,576				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**20,403**	**6%**			

Summary of Workplan Revenues and Expenditure by Source

The department has an annual budget of Shs. 481,517,000 and by the end of third quarter Shs. 321,895,000 was realized giving a 67% revenue performance. The under performance was due under performance of local revenue (51%) and LLG multisectoral transfers (48%). The total expenditure was Shs. 301,492,000 of which Shs. 147,938,000 was wage and Shs. 153,554,000 was non wage recurrent expenditure.

Reasons for unspent balances on the bank account

Staff not recruited on time.

Highlights of physical performance by end of the quarter

Salary paid to Finance staff for 9 months, Warrants prepared for Q1, Q2 & Q3 expenditure limits, Budget desk meetings held, Draft final accounts for FY 2017/18 prepared and submitted to Office of Auditor General, Financial statements for 6 months prepared and submitted to Accountant General, Local revenue mobilized, LLGs mentored and supervised

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**924,771**	**657,634**	**71%**	**231,193**	**215,181**	**93%**
District Unconditional Grant (Non-Wage)	452,063	326,094	72%	113,016	110,062	97%
District Unconditional Grant (Wage)	244,611	171,822	70%	61,153	61,153	100%
Locally Raised Revenues	125,679	43,138	34%	31,420	11,188	36%
Multi-Sectoral Transfers to LLGs_NonWage	102,419	116,581	114%	25,605	32,779	128%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**924,771**	**657,634**	**71%**	**231,193**	**215,181**	**93%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,611	162,996	67%	61,153	57,796	95%
Non Wage	680,161	479,068	70%	170,040	147,284	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**924,771**	**642,064**	**69%**	**231,192**	**205,080**	**89%**
C: Unspent Balances						
Recurrent Balances		**15,570**	**2%**			
Wage		8,825				
Non Wage		6,745				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**15,570**	**2%**			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 924,771,000 and by the end of Q3 total revenue received was Shs. 657,634,000 making a 71% revenue performance. The under performance was due to locally raised revenue (34%) owing to low local revenue collection and allocation. Total expenditure was Shs.642,064,000 of which Shs. 162,996,000 was wage and Shs. 479, 068,000 was spent on non wage recurrent expenditures.

Reasons for unspent balances on the bank account

Delayed recruitment of staff and ongoing council activities

Highlights of physical performance by end of the quarter

Salary paid to technical staff for 9 months, Salary paid to District executive Committee members and 14 LC III chairpersons for 9 months, Ex gratia paid to District Councilors and LLG Councillors for 9 months, Facilitation of meetings of standing committees, DSC, DLB, DCC, 3 Council meetings held

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,578,642**	**1,163,821**	**74%**	**394,660**	**395,525**	**100%**
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	202,030	151,523	75%	50,508	50,508	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,050	1,733	16%	2,763	1,733	63%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	299,128	224,346	75%	74,782	74,782	100%
Sector Conditional Grant (Wage)	1,035,434	786,220	76%	258,859	268,503	104%
Development Revenues	**189,099**	**176,344**	**93%**	**47,275**	**55,427**	**117%**
Multi-Sectoral Transfers to LLGs_Gou	22,817	10,063	44%	5,704	0	0%
Sector Development Grant	166,281	166,281	100%	41,570	55,427	133%
Total Revenues shares	**1,767,741**	**1,340,165**	**76%**	**441,935**	**450,952**	**102%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,237,464	633,485	51%	309,366	234,929	76%
Non Wage	341,178	211,146	62%	85,294	65,962	77%
Development Expenditure						
Domestic Development	189,099	31,763	17%	47,275	4,200	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,767,741**	**876,394**	**50%**	**441,935**	**305,090**	**69%**
C: Unspent Balances						
Recurrent Balances		**319,190**	**27%**			
Wage		304,258				
Non Wage		14,932				
Development Balances		**144,581**	**82%**			

Domestic Development	144,581			
Donor Development	0			
Total Unspent	**463,772**	**35%**		

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 1,767,741,000 for FY 2018/19. By the end quarter 3 the department had received Shs. 1,340,165,000 giving a revenue performance of 76% for the central government transfers. Locally raised revenue performed at 0% because of poor local revenue collection whereas development revenue performed at 100% due to the policy releasing development grants in three installments. OGT performed at 0% because there was no release for the VODPII project by close of Q3.
Actual expenditure was Shs. 876,394,000 of which Shs. 633,485,000 was wage and Shs.211,146,000 was non wage recurrent and Shs. 31,763,000 was development. The under performance in wage was due to failure to recruit/promote staff while for development it was due delayed procurement process.

Reasons for unspent balances on the bank account

The unspent balances were mainly for capital development projects. By close of quarter 3, the procurement processes for most of the planned projects had been completed.

Highlights of physical performance by end of the quarter

Agric Extension workers' salaries paid for 03 months; 252 farmers / farmer groups registered & profiled; 26 farmer training sessions on Agri-Business; 55 awareness creation meetings on control of major crop pests & diseases; 56 trainings on soil & water conservation technologies; 53 Demos on labor saving technologies; 24 Statistical Data collection visits; 896 dogs / Cats vaccinated against rabies; Vaccinate 66,045 birds against New Castle Disease; Agric Extension workers' salaries paid for 03 months; 252 farmers / farmer groups registered & profiled; 26 farmer training sessions on Agri-Business; 55 awareness creation meetings on control of major crop pests & diseases; 56 trainings on soil & water conservation technologies; 53 Demos on labor saving technologies; 24 Statistical Data collection visits; 896 dogs / Cats vaccinated against rabies; Vaccinate 66,045 birds against New Castle Disease;

9 Animal disease monitoring & surveillance visits made in Balawoli, Bugulumbya, Kisozi, Nawanyago, Butansi, Mbulamuti, Namasagali, Namwendwa, Kagumba, Magogo, Wankole, Kitayunjwa SCs; 226 Lab samples collected & analyzed in Vet Lab; 5 New Castle & Rabies vaccination supervision visits made in Bugulumbya, Nawanyago, Kisozi, Balawoli, Butansi, Bulopa, Namwendwa SCs; 02 office motorcycles were serviced & maintained; Assorted office stationery procured;

01 monitoring, control & surveillance patrol made on River Nile in Kagumba, Namasagali and Butansi; 18 Compliance inspection visits targeting fish landing sites & markets; 18 compliance / advisory visits to fish farmers; 20 trainings on modern fish farming technologies; Office stationery procured; 2 motorcycles serviced & maintained;

Conducted 8 trainings on water harvesting technologies; 7 trainings on simple irrigation technologies; 7 demos on labor saving technologies set up; 8 weather data collection visits were made; 23 technical backstopping visits to staff in all 14 LLGs; 22 Inspection / regulation enforcement visits made; 23 public awareness meetings held on control of major crop pests & diseases;

24 Agricultural Data collection visits to LLGs were made; Data capture, analysis and maintain a data bank at district level;

9 trainings on modern Bee farming technologies; 10 Entomological monitoring surveys conducted; 08 Community sensitization meetings on tsetse/Tryps control; 03 trainings on modern sericulture; procure office stationery; maintaining office motorcycles;

30 crop destructive vermin & 48 roaming rabid stray dogs were killed in Butansi and Bugulumbya sub counties in 4 vermin control operations;

Electricity Bills Paid; Procured assorted office stationery; Unlimited internet bundle for 3 months procured; Office vehicle operated and maintained; 14 field supervision & technical backstopping visits; 01 Joint monitoring and follow up on inputs distributed under OWC; 01 Staff planning / review meeting;

One Slaughter Slab with a 2-stance pit latrine was constructed at Kisozi Trading Centre - Payment for the slab was rolled over to fourth quarter;

50 Business units inspected for compliance to the law in all 14 LLGs; 1 Trade sensitization meeting organized at District level; 10 Businesses assisted in Business registration; 5 Enterprises linked to UNBS for product quality and standards; 20 Cooperative groups supervised and audited; 10 Cooperative groups mobilized for registration; Cooperatives assisted in registration; 5 Hospitality facilities (e.g. Lodges, hotels and restaurants) inspected for compliance checks and data collection; 30 Value addition facilities were inspected - (20 maize mills in various SCs, 2 rice mills in Kasambira & 7 CAIIP machines)

Vote:517 Kamuli District Quarter3

Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**6,909,194**	**5,183,958**	**75%**	**1,727,298**	**1,733,071**	**100%**
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	117,462	88,096	75%	29,365	29,365	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,420	1,007	19%	1,355	1,007	74%
Sector Conditional Grant (Non-Wage)	697,052	523,010	75%	174,263	174,484	100%
Sector Conditional Grant (Wage)	6,087,260	4,571,846	75%	1,521,815	1,528,215	100%
Development Revenues	**1,790,622**	**1,146,694**	**64%**	**447,230**	**558,340**	**125%**
District Discretionary Development Equalization Grant	142,836	142,836	100%	35,709	71,612	201%
External Financing	1,069,527	425,599	40%	267,382	293,975	110%
Sector Development Grant	578,260	578,260	100%	144,140	192,753	134%
Total Revenues shares	**8,699,816**	**6,330,653**	**73%**	**2,174,529**	**2,291,411**	**105%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,204,722	4,505,295	73%	1,551,180	1,645,091	106%
Non Wage	704,472	523,614	74%	176,117	175,089	99%
Development Expenditure						
Domestic Development	721,095	16,206	2%	179,849	16,206	9%
Donor Development	1,069,527	425,598	40%	267,382	310,276	116%
Total Expenditure	**8,699,816**	**5,470,713**	**63%**	**2,174,528**	**2,146,661**	**99%**
C: Unspent Balances						
Recurrent Balances		**155,050**	**3%**			
Wage		154,647				
Non Wage		403				
Development Balances		**704,890**	**61%**			
Domestic Development		704,889				

Donor Development	1			
Total Unspent	**859,940**	**14%**		

Summary of Workplan Revenues and Expenditure by Source

Out of the departmental annual projected revenue of Shs. 8,699,816,000 for FY 2018/19 by end of quarter3, Shs.6,330,653,000 was received giving a revenue performance of 73% with the under performance being mainly attributed to under performance of donor funding which was at 40%. The cumulative expenditure was Shs. 5,470,713,000 of which shs. 4,505,295,000 was wage, Shs. 523,614,000 was non wage, Shs.. 16,206,000 was domestic development and Shs. 425,598,000 was donor development expenditure.

Reasons for unspent balances on the bank account

Delayed procurement process especially the upgrade of Kagumba HC II to HC III which is being handled centrally by MoH Wages are a result of delayed recruitment to replace exited staff. .

Highlights of physical performance by end of the quarter

Payment of salaries for 9 months, DHO's office operations facilitated, PHC funds disbursed to 2 hospitals and Lower level Health facilities including PNFPs, 3 DHMT meetings, Support supervision visits conducted, 2 Pit latrines constructed

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**18,867,108**	**13,886,289**	**74%**	**5,002,431**	**5,053,286**	**101%**
District Unconditional Grant (Wage)	83,789	65,292	78%	20,947	21,764	104%
Locally Raised Revenues	12,506	6,000	48%	3,126	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,040	1,100	36%	760	1,100	145%
Other Transfers from Central Government	21,000	21,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,665,470	2,446,063	67%	1,207,272	1,224,239	101%
Sector Conditional Grant (Wage)	15,081,303	11,346,835	75%	3,770,326	3,806,183	101%
Development Revenues	**1,787,024**	**1,731,755**	**97%**	**446,831**	**641,631**	**144%**
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	24,000	137%
External Financing	146,025	95,568	65%	36,506	95,568	262%
Multi-Sectoral Transfers to LLGs_Gou	4,812	0	0%	1,278	0	0%
Sector Development Grant	1,566,187	1,566,187	100%	391,547	522,062	133%
Total Revenues shares	**20,654,132**	**15,618,044**	**76%**	**5,449,263**	**5,694,917**	**105%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,165,092	11,135,262	73%	3,791,273	3,726,727	98%
Non Wage	3,702,016	2,374,452	64%	1,211,157	1,146,740	95%
Development Expenditure						
Domestic Development	1,640,999	211,126	13%	468,517	140,563	30%
Donor Development	146,025	95,568	65%	36,506	95,568	262%
Total Expenditure	**20,654,132**	**13,816,408**	**67%**	**5,507,453**	**5,109,598**	**93%**
C: Unspent Balances						
Recurrent Balances		**376,576**	**3%**			
Wage		276,865				
Non Wage		99,711				

Development Balances	**1,425,061**	**82%**		
Domestic Development	1,425,061			
Donor Development	0			
Total Unspent	**1,801,636**	**12%**		

Summary of Workplan Revenues and Expenditure by Source

Out of the projected annual departmental revenue of Shs. 20,654,132,000, by the end quarter 3 Shs. 15,618,044,000 was realised giving a 76% revenue performance. The over performance is mainly attributed to 100% release of development grant as per the policy. The actual cumulative expenditure was Shs. 13,816,408,000 of which Shs. 11,135,262,000 was wage, Shs. 2,374,452,000 was non wage , Shs 211,126,000 was domestic development while Shs. 95,568,000 was donor development expenditure.

Reasons for unspent balances on the bank account

Delayed procurement process especially for the seed Secondary school which is being done centrally by MoES.

Highlights of physical performance by end of the quarter

Payment of salary to Primary, Secondary, Tertiary teachers and DEO's office for 9 months, Capitation grants disbursed to 165 primary schools, 25 secondary and 1 Tertiary Institution, Education routine office operations facilitated, Schools inspected, PLE examinations conducted, Balances paid on construction of classrooms at Lwanyama P/S , St. Kaloli Namaganda P/S and pit latrine at Namaira P/S.

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,492,529**	**1,135,450**	**76%**	**339,290**	**299,784**	**88%**
District Unconditional Grant (Wage)	149,368	112,026	75%	37,342	37,342	100%
Locally Raised Revenues	102,000	22,000	22%	25,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,477	630	12%	1,369	630	46%
Other Transfers from Central Government	1,235,684	1,000,794	81%	275,079	261,812	95%
Development Revenues	**257,985**	**276,830**	**107%**	**63,098**	**76,142**	**121%**
Multi-Sectoral Transfers to LLGs_Gou	257,985	276,830	107%	63,098	76,142	121%
Total Revenues shares	**1,750,514**	**1,412,280**	**81%**	**402,388**	**375,926**	**93%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,368	99,875	67%	37,342	25,191	67%
Non Wage	1,343,161	983,183	73%	301,947	244,647	81%
Development Expenditure						
Domestic Development	257,985	276,830	107%	63,098	76,142	121%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,750,514**	**1,359,888**	**78%**	**402,387**	**345,980**	**86%**
C: Unspent Balances						
Recurrent Balances		**52,392**	**5%**			
Wage		12,151				
Non Wage		40,241				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**52,392**	**4%**			

Summary of Workplan Revenues and Expenditure by Source

The total budget for the roads sector was Shs. 1,750,514,000. By the end of quarter 3 the dept had received Shs. 1,412,280,000 giving a performance of 81%. The over performance is due 100% release for LLGs in Q2 and 100% release of DDEG for LLGs by end of Q3. Actual cumulative expenditure was Shs. 1,359,888,000 of which shs. 99,875,000 was wage, Shs. 983,183,000 was non wage and Shs. 276,830,000 was development expenditure.

Reasons for unspent balances on the bank account

Delayed procurement

Highlights of physical performance by end of the quarter

Staff salaries paid for 9 months, Roads office operations facilitated, Accountability reports submitted to Uganda Road Fund, Periodic maintenance of : Kasambira - Nawandyo - Wankole (7km), Nawandyo - Wandegeya - Katanuni (7km), Namwendwa - Kyeeya - Buyamba (6km), Kabalila - Busambu - Namasagali (11km), Naminage - Bugulumbya - buwala (17km), Nawantumbi - Nawantale (13km), Nakibungulya - Bulopa (10km), Nabwigulu - Nabirumba (10km) Facilitation of District Roads committee meetings, Culverts procured

Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**103,336**	**74,502**	**72%**	**25,834**	**24,834**	**96%**
District Unconditional Grant (Wage)	63,499	47,625	75%	15,875	15,875	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	35,836	26,877	75%	8,959	8,959	100%
Development Revenues	**630,645**	**630,645**	**100%**	**157,661**	**210,215**	**133%**
Sector Development Grant	609,592	609,592	100%	152,398	203,197	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	**733,980**	**705,146**	**96%**	**183,495**	**235,049**	**128%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,499	41,423	65%	15,875	9,673	61%
Non Wage	39,836	25,334	64%	14,459	7,416	51%
Development Expenditure						
Domestic Development	630,645	508,356	81%	157,661	230,792	146%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**733,980**	**575,113**	**78%**	**187,995**	**247,882**	**132%**
C: Unspent Balances						
Recurrent Balances		**7,745**	**10%**			
Wage		6,202				
Non Wage		1,543				
Development Balances		**122,289**	**19%**			
Domestic Development		122,289				
Donor Development		0				
Total Unspent		**130,033**	**18%**			

Summary of Workplan Revenues and Expenditure by Source

Annual budget for water & sanitation was UGX 733,980,000/=. amount received in quarter three was UGX 235,048,825/= making a cumulative receipt of UGX 705,146,825/= (96% performance). Sector development grant was 100% received. Cumulative expenditure was UGX 575,113,000/= of which UGX 41,423,000/= was recurrent wage, UGX 25,334,250/= was recurrent non wage and UGX 508,356,457/= was development .

Reasons for unspent balances on the bank account

6 of 12 boreholes planned to be constructed this FY 2018/2019 have not yet been drilled. Thus no payment was made for the pending boreholes.

Highlights of physical performance by end of the quarter

Salary paid for 9 months, Follow-up for sanitation and hygiene improvement done in 20 villages in Makoka and Luzinga parishes, Water quality surveillance done at 120 water sources, Water & sanitation committees formed and trained, 20 boreholes rehabilitated, 6 boreholes drilled and installed with hand-pumps.

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**214,471**	**150,182**	**70%**	**50,929**	**49,886**	**98%**
District Unconditional Grant (Wage)	186,629	140,385	75%	46,657	46,657	100%
Locally Raised Revenues	10,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,805	770	13%	1,451	220	15%
Sector Conditional Grant (Non-Wage)	12,036	9,027	75%	1,821	3,009	165%
Development Revenues	**17,960**	**17,660**	**98%**	**11,360**	**11,553**	**102%**
District Discretionary Development Equalization Grant	9,160	9,160	100%	9,160	3,053	33%
Multi-Sectoral Transfers to LLGs_Gou	8,800	8,500	97%	2,200	8,500	386%
Total Revenues shares	**232,431**	**167,843**	**72%**	**62,290**	**61,440**	**99%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,629	129,846	70%	46,657	36,118	77%
Non Wage	27,841	9,620	35%	4,272	3,052	71%
Development Expenditure						
Domestic Development	17,960	11,500	64%	11,360	11,500	101%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**232,431**	**150,966**	**65%**	**62,290**	**50,671**	**81%**
C: Unspent Balances						
Recurrent Balances		**10,717**	**7%**			
Wage		10,539				
Non Wage		177				
Development Balances		**6,160**	**35%**			
Domestic Development		6,160				
Donor Development		0				
Total Unspent		**16,877**	**10%**			

Summary of Workplan Revenues and Expenditure by Source

The department received Shs. 167,843,000 by end of Q3 out the total annual budget of Shs. 232,431,000 which is 72% performance. The under performance was due local revenue not realised (0%) due to poor collections. Acual cumulative expenditure was Shs. 150,966,000 of which Shs. 129,846,000 was wage, Shs. 9,620,000 was non wage while Shs. 11,500,000 was development expenditure.

Reasons for unspent balances on the bank account

Wage for staff not recruited

Highlights of physical performance by end of the quarter

ll departmental salaries for staff for 3 months paid

1. one climate change senistization meetig coducted with Kagumba STPC
2. Field visits conducted to update the annual district environment report
3. 14 compliance inspections made to wetlands
4. one wetland focus meeting held with wetland users of Nalwekomba wetland

Vote:517 Kamuli District Quarter3

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,185,613**	**379,172**	**32%**	**292,194**	**83,351**	**29%**
District Unconditional Grant (Non-Wage)	3,600	900	25%	900	0	0%
District Unconditional Grant (Wage)	186,792	145,169	78%	46,698	46,698	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,393	18,543	113%	4,098	13,800	337%
Other Transfers from Central Government	878,415	146,000	17%	219,604	0	0%
Sector Conditional Grant (Non-Wage)	91,413	68,560	75%	18,644	22,853	123%
Development Revenues	**249,506**	**241,882**	**97%**	**62,376**	**200,594**	**322%**
External Financing	116,547	116,547	100%	29,137	116,547	400%
Multi-Sectoral Transfers to LLGs_Gou	132,959	125,335	94%	33,240	84,047	253%
Total Revenues shares	**1,435,119**	**621,054**	**43%**	**354,570**	**283,946**	**80%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,792	124,041	66%	46,698	31,173	67%
Non Wage	998,821	232,951	23%	245,496	153,424	62%
Development Expenditure						
Domestic Development	132,959	125,335	94%	33,240	84,047	253%
Donor Development	116,547	116,547	100%	29,137	116,547	400%
Total Expenditure	**1,435,119**	**598,874**	**42%**	**354,570**	**385,191**	**109%**
C: Unspent Balances						
Recurrent Balances		**22,180**	**6%**			
Wage		21,128				
Non Wage		1,052				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				

Total Unspent	**22,180**	**4%**		

Summary of Workplan Revenues and Expenditure by Source

The department projected revenue was Shs. 1,435,119,000 and by end of Q3 , Shs. 621,054,000 was received giving a revenue performance of 43%. The under performance is mainly due under performance of OGTs comprising of YLP/UWEP (17%) and local revenue (0%). The actual expenditure was Shs. 598,874,000 of which Shs. 124,041,000 was wage, Shs. 232,951,000 was non wage, Shs. 125,335,000 was GoU development and Shs.116,547,000 was donor development expenditure.

Reasons for unspent balances on the bank account

Delay by some three YLP groups and UWEP groups to open up Bank accounts delayed disbursement of funds.

Highlights of physical performance by end of the quarter

the department supported 6 PWD groups, 26 community department staff were paid salary, 1 district Youth council , women council , PWD council and elder persons council meeting were held, held 1 District special grant committee meeting, 304 adult learners were taught from the 14 LLG, 23 work places were inspected, while 6 labour complaints were recieved, trained 30 para social workers from Magogo sub county.

Vote:517 Kamuli District Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**117,493**	**80,292**	**68%**	**27,414**	**24,564**	**90%**
District Unconditional Grant (Non-Wage)	26,767	22,718	85%	4,733	4,050	86%
District Unconditional Grant (Wage)	79,355	55,699	70%	19,839	19,839	100%
Locally Raised Revenues	11,371	1,875	16%	2,843	675	24%
Development Revenues	**68,899**	**62,595**	**91%**	**13,477**	**5,606**	**42%**
District Discretionary Development Equalization Grant	36,319	36,319	100%	5,332	5,606	105%
External Financing	32,580	26,276	81%	8,145	0	0%
Total Revenues shares	**186,391**	**142,886**	**77%**	**40,892**	**30,170**	**74%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,355	48,063	61%	19,839	16,021	81%
Non Wage	38,138	18,233	48%	7,575	1,886	25%
Development Expenditure						
Domestic Development	36,319	11,105	31%	5,332	3,355	63%
Donor Development	32,580	0	0%	8,145	0	0%
Total Expenditure	**186,391**	**77,401**	**42%**	**40,892**	**21,263**	**52%**
C: Unspent Balances						
Recurrent Balances		**13,996**	**17%**			
Wage		7,635				
Non Wage		6,361				
Development Balances		**51,489**	**82%**			
Domestic Development		25,213				
Donor Development		26,276				
Total Unspent		**65,485**	**46%**			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual projected revenue of Shs. 186,391,000 and by the end of Q3 Shs. 142,886,000 was realised giving a performance of 77%. The over performance was due development revenue (100%) and donor funding (81%) while local revenue was only 16%. The total cumulative expenditure was Shs. 103,677,000 of which shs.48,063,000 was wage, Shs. 18,233,000 was non wage, Shs. 11,105,000 was GoU development while Shs. 26,276,000 was donor development expenditure.

Reasons for unspent balances on the bank account

Delayed procurement process for retooling items. Wages not paid due delayed recruitment of Senior Planner.

Highlights of physical performance by end of the quarter

Salary paid to staff for 9 months, Reports for Q4 FY 2017/18, Q1 & Q2 FY 2018/19 prepared and submitted, Final Performance Contract FY 2018/19 submitted, Office operations facilitated, 3 monitoring reports produced, BFP for FY 2019/20 prepared and submitted to MoFPED, 52,000 children under five registered and issued with birth notification cards, 3 Performance reports prepared and presented to Committees.

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**99,390**	**65,382**	**66%**	**24,348**	**20,168**	**83%**
District Unconditional Grant (Non-Wage)	22,066	16,015	73%	5,017	4,982	99%
District Unconditional Grant (Wage)	54,406	45,272	83%	13,601	15,091	111%
Locally Raised Revenues	22,918	4,095	18%	5,730	95	2%
Development Revenues	**1,000**	**0**	**0%**	**0**	**0**	**0%**
District Unconditional Grant (Non-Wage)	1,000	0	0%	0	0	0%
Total Revenues shares	**100,390**	**65,382**	**65%**	**24,348**	**20,168**	**83%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,406	41,989	77%	13,601	11,808	87%
Non Wage	44,984	19,956	44%	10,746	5,077	47%
Development Expenditure						
Domestic Development	1,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**100,390**	**61,945**	**62%**	**24,348**	**16,885**	**69%**
C: Unspent Balances						
Recurrent Balances		**3,437**	**5%**			
Wage		3,283				
Non Wage		154				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**3,437**	**5%**			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 100,390,000. By the end of quarter 3 Shs. 65,382,000 was realised giving a revenue performance of 65% of the annual budget. The under-performance was due mainly as a result of local revenue (18%) due to low collections and allocations. The total cumulative expenditure was 61,945,000 of which Shs. 41,989,000 was wage and Shs. 19,956,000 was non wage.

Reasons for unspent balances on the bank account

Wage provisions not implemented

Highlights of physical performance by end of the quarter

Salary paid to staff for 9 months, Audit of Q4 FY2017/18, Q1 & Q2 FY 2018/19 conducted for 14 LLGs and 12 HLG departments, Office routine operations facilitated, Audit of Local revenue for FY 2017/18 conducted for LLGs, Quarterly performance reports prepared and submitted to Committee

Vote:517 Kamuli District Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:517 Kamuli District Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Implemented as planned				
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Implemented as planned				
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate local revenue				
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Low collection of local revenue.				
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	As planned				
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					

Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: As planned

Capital Purchases

Output : 138172 Administrative Capital

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: As planned

Total For Administration : Wage Rect:	*1,009,019*	*756,751*	*75 %*	*264,000*
Non-Wage Reccurent:	*3,935,740*	*2,824,586*	*72 %*	*823,238*
GoU Dev:	*47,035*	*23,980*	*51 %*	*7,480*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*4,991,794*	*3,605,317*	*72.2 %*	*1,094,718*

Vote:517 Kamuli District Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	As planned				
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delay in award of tenders and passing of the local revenue ordinance.				
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	As planned				
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	As planned				
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	As planned.				
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:517 Kamuli District Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	As planned				
Total For Finance : Wage Rect:	*226,556*	*147,938*	*65 %*		*50,219*
Non-Wage Reccurent:	*149,033*	*102,724*	*69 %*		*25,797*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*375,589*	*250,662*	*66.7 %*		*76,015*

Vote:517 Kamuli District Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	As planned				
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	As planned				
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate funding				
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Expiry of term of some members.				
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	As planned				
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Reasons for over/under performance:	As planned			
Total For Statutory Bodies : Wage Rect:	*244,611*	*162,996*	*67 %*	*57,796*
Non-Wage Reccurent:	*577,742*	*369,231*	*64 %*	*121,250*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*822,352*	*532,228*	*64.7 %*	*179,046*

Vote:517 Kamuli District Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delayed release of funds				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Late release of funds				
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Late release of funds				
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Late release of funds				
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Late release of funds				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Late release of funds				
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds

Output : 018212 District Production Management Services

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds

Capital Purchases

Output : 018272 Administrative Capital

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process.

Output : 018275 Non Standard Service Delivery Capital

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement

Output : 018282 Slaughter slab construction

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds and delays in procurement

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late re;ease of funds

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds

Total For Production and Marketing : Wage Rect:	*1,237,464*	*633,485*	*51 %*	*234,929*
Non-Wage Reccurent:	*330,128*	*209,413*	*63 %*	*64,229*
GoU Dev:	*166,281*	*21,700*	*13 %*	*4,200*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,733,873*	*864,598*	*49.9 %*	*303,358*

Vote:517 Kamuli District Quarter3

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	High term up of Clients				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	As planned				
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delayed procurement				
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delayed procurement				
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delayed procurement				
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement

Output : 088182 Maternity Ward Construction and Rehabilitation

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement

Output : 088183 OPD and other ward Construction and Rehabilitation

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement

Programme : 0882 District Hospital Services

Higher LG Services

Output : 088201 Hospital Health Worker Services

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: As planned

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate supplies

Output : 088252 NGO Hospital Services (LLS.)

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: Supplies and lack of adequate funding

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance:

Vote:517 Kamuli District Quarter3

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Health : Wage Rect:	*6,204,722*	*4,505,295*	*73 %*		*1,645,091*
Non-Wage Reccurent:	*699,052*	*522,607*	*75 %*		*174,082*
GoU Dev:	*721,095*	*16,206*	*2 %*		*16,206*
Donor Dev:	*1,069,527*	*425,598*	*40 %*		*310,276*
Grand Total:	*8,694,396*	*5,469,706*	*62.9 %*		*2,145,655*

Vote:517 Kamuli District Quarter3

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	As planned				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate number of teachers arising from ban on recruitment and shortfall in wage to allow for replacement.				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delayed procurement process				
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delayed procurement process				
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delayed procurement process				
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delayed procurement process				
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance:

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process

Output : 078283 Laboratories and Science Room Construction

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Reasons for over/under performance: As planned

Lower Local Services

Output : 078351 Skills Development Services

Error: Subreport could not be shown.
Error: Subreport could not be shown.
Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: As planned

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078405 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases

Output : 078472 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Total For Education : Wage Rect:	*15,165,092*	*11,135,262*	*73 %*	*3,726,727*
Non-Wage Reccurent:	*3,698,976*	*2,373,352*	*64 %*	*1,145,640*
GoU Dev:	*1,636,187*	*211,126*	*13 %*	*140,563*
Donor Dev:	*146,025*	*95,568*	*65 %*	*95,568*
Grand Total:	*20,646,280*	*13,815,308*	*66.9 %*	*5,108,498*

Vote:517 Kamuli District Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	As planned				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	As planned				
Output : 048159 District and Community Access Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delayed procurement				
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	s planned				
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:517 Kamuli District Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	As planned				
Total For Roads and Engineering : Wage Rect:	*149,368*	*99,875*	*67 %*		*25,191*
Non-Wage Reccurent:	*1,337,684*	*982,553*	*73 %*		*244,017*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*1,487,052*	*1,082,428*	*72.8 %*		*269,208*

Vote:517 Kamuli District Quarter3

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Defects on Public latrines not yet rectified to warrant payment of retention.				
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Error: Subreport could not be shown.

Reasons for over/under performance: The contractor for Lot 2 boreholes had not yet done the work of construction of six boreholes by the end of quarter three.

Total For Water : Wage Rect:	*63,499*	*41,423*	*65 %*	*9,673*
Non-Wage Reccurent:	*39,836*	*25,334*	*64 %*	*7,416*
GoU Dev:	*630,645*	*508,356*	*81 %*	*230,792*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*733,980*	*575,113*	*78.4 %*	*247,882*

Vote:517 Kamuli District Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate funds				
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate funds				
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	NIL				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	NIL				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	NIL				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	N/A				
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Reasons for over/under performance: Inadequate Funds

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

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Reasons for over/under performance: NIL

Total For Natural Resources : Wage Rect:	*186,629*	*129,846*	*70 %*	*36,118*
Non-Wage Reccurent:	*22,036*	*8,850*	*40 %*	*2,832*
GoU Dev:	*9,160*	*3,000*	*33 %*	*3,000*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*217,826*	*141,696*	*65.1 %*	*41,951*

Vote:517 Kamuli District Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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Reasons for over/under performance:	NIL				
Output : 108104 Facilitation of Community Development Workers					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	NIL				
Output : 108105 Adult Learning					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	NIL				
Output : 108107 Gender Mainstreaming					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	NIL				
Output : 108108 Children and Youth Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	NIL				
Output : 108109 Support to Youth Councils					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	NIL				
Output : 108110 Support to Disabled and the Elderly					
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Reasons for over/under performance: NIL

Output : 108111 Culture mainstreaming

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Reasons for over/under performance: the interference by the external organizations of traditional healers who cause division among the traditional healers and herbalists in the District.

Output : 108112 Work based inspections

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Reasons for over/under performance: NIL

Output : 108113 Labour dispute settlement

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Reasons for over/under performance: NIL

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: NIL

Output : 108115 Sector Capacity Development

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Reasons for over/under performance: nil

Output : 108117 Operation of the Community Based Services Department

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Reasons for over/under performance: N/A

Capital Purchases

Output : 108172 Administrative Capital

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Reasons for over/under performance: NIL

Total For Community Based Services : Wage Rect:	*186,792*	*124,041*	*66 %*	*31,173*
Non-Wage Reccurent:	*982,428*	*214,408*	*22 %*	*139,624*

GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*116,547*	*116,547*	*100 %*	*116,547*
Grand Total:	*1,285,767*	*454,996*	*35.4 %*	*287,344*

Vote:517 Kamuli District Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Implemented as planned				
Output : 138302 District Planning					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	As planned				
Output : 138306 Development Planning					
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Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Implemented as planned				
Capital Purchases					
Output : 138372 Administrative Capital					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	As planned				
Total For Planning : Wage Rect:	*79,355*	*48,063*	*61 %*		*16,021*
Non-Wage Reccurent:	*38,138*	*18,233*	*48 %*		*1,886*
GoU Dev:	*36,319*	*11,105*	*31 %*		*3,355*
Donor Dev:	*32,580*	*0*	*0 %*		*0*
Grand Total:	*186,391*	*77,401*	*41.5 %*		*21,263*

Vote:517 Kamuli District Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	As planned				
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	Low collection of local revenue				
Capital Purchases					
Output : 148272 Administrative Capital					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	*54,406*	*41,989*	*77 %*		*11,808*
Non-Wage Reccurent:	*44,984*	*19,956*	*44 %*		*5,077*
GoU Dev:	*1,000*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*100,390*	*61,945*	*61.7 %*		*16,885*

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGUMBA				**1,274,509**	**67,437**
Sector : Works and Transport				**21,401**	**21,401**
Programme : District, Urban and Community Access Roads				**21,401**	**21,401**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**21,401**	**21,401**
Item : 263104 Transfers to other govt. units (Current)					
Kagumba Sub county	KAGUMBA Kagumba	Other Transfers from Central Government		21,401	21,401
Sector : Education				**668,714**	**39,331**
Programme : Pre-Primary and Primary Education				**668,714**	**39,331**
Higher LG Services					
Output : Primary Teaching Services				**609,717**	**0**
Item : 211101 General Staff Salaries					
-	KASOLWE Bulimira	Sector Conditional Grant (Wage)	,,,,,,,,,	58,285	0
-	KIIGE Iganga	Sector Conditional Grant (Wage)	,,,,,,,,,	64,954	0
-	KAGUMBA Kagumba	Sector Conditional Grant (Wage)	,,,,,,,,,	66,128	0
-	KASOLWE Kasolwe	Sector Conditional Grant (Wage)	,,,,,,,,,	65,059	0
-	KIBUYE Kibuye	Sector Conditional Grant (Wage)	,,,,,,,,,	60,869	0
-	KIIGE Kiige COPE	Sector Conditional Grant (Wage)	,,,,,,,,,	8,848	0
-	KIIGE Kiige PS	Sector Conditional Grant (Wage)	,,,,,,,,,	83,079	0
-	KASOLWE Kikubi	Sector Conditional Grant (Wage)	,,,,,,,,,	67,769	0
-	KAGUMBA Kyamatende	Sector Conditional Grant (Wage)	,,,,,,,,,	57,784	0
-	KIBUYE Nabitalo	Sector Conditional Grant (Wage)	,,,,,,,,,	76,943	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**58,997**	**39,331**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulimira P/S	KASOLWE	Sector Conditional Grant (Non-Wage)		4,753	3,169

Iganga P/S	KIIGE	Sector Conditional Grant (Non-Wage)	8,037	5,358
Kagumba P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	5,760	3,840
Kasolwe P/S	KASOLWE	Sector Conditional Grant (Non-Wage)	6,495	4,330
Kibuye P/S	KIBUYE	Sector Conditional Grant (Non-Wage)	6,000	4,000
Kiige Cope	KIIGE	Sector Conditional Grant (Non-Wage)	5,480	3,654
Kiige P/S	KIIGE	Sector Conditional Grant (Non-Wage)	6,008	4,005
Kikubi P/S	KASOLWE	Sector Conditional Grant (Non-Wage)	5,608	3,739
Kyamatende P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	5,081	3,387
Nabitalo P/S	KIBUYE	Sector Conditional Grant (Non-Wage)	5,776	3,851
Sector : Health			**584,394**	**6,705**
Programme : Primary Healthcare			**584,394**	**6,705**
Higher LG Services				
Output : District healthcare management services			**101,521**	**0**
Item : 211101 General Staff Salaries				
KAGUMBA HC II	KAGUMBA KAGUMBA	Sector Conditional Grant (Wage)	29,330	0
KASOLWE HC II	KASOLWE KASOLWE	Sector Conditional Grant (Wage)	32,764	0
KIBUYE HC II	KIBUYE KIBUYE	Sector Conditional Grant (Wage)	10,690	0
KIIGE HC II	KIIGE KIIGE	Sector Conditional Grant (Wage)	28,738	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**7,873**	**5,905**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	KAGUMBA KAGUMBA	Sector Conditional Grant (Non-Wage)	1,968	1,476
KASOLWE HEALTH CENTRE II	KASOLWE KASOLWE	Sector Conditional Grant (Non-Wage)	1,968	1,476
KIBUYE HEALTH CENTRE II	KIBUYE KIBUYE	Sector Conditional Grant (Non-Wage)	1,968	1,476
KIIGE HEALTH CENTRE II	KIIGE KIIGE	Sector Conditional Grant (Non-Wage)	1,968	1,476
Output : Standard Pit Latrine Construction (LLS.)			**25,000**	**0**
Item : 263370 Sector Development Grant				
5 stance VIP latrine at Kagumba HC II	KAGUMBA Kagumba HC II	Sector Development Grant	25,000	0

Capital Purchases					
Output : Non Standard Service Delivery Capital				**15,500**	**800**
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	KAGUMBA Kagumba HC II	Sector Development Grant		8,500	0
Construction Services - Waste Disposal Facility-416	KAGUMBA Kagumba HC II	Sector Development Grant		7,000	800
Output : Staff Houses Construction and Rehabilitation				**60,000**	**0**
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	KAGUMBA Kagumba HC II	Sector Development Grant		60,000	0
Output : OPD and other ward Construction and Rehabilitation				**374,500**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KAGUMBA Kagumba HC II	Sector Development Grant		374,500	0
LCIII : NAMWENDWA				**2,973,622**	**384,646**
Sector : Works and Transport				**138,596**	**80,459**
Programme : District, Urban and Community Access Roads				**138,596**	**80,459**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**28,596**	**28,596**
Item : 263104 Transfers to other govt. units (Current)					
Namwendwa Sub county	NAMWENDWA Namwendwa	Other Transfers from Central Government		28,596	28,596
Output : District Roads Maintainence (URF)				**110,000**	**51,863**
Item : 263104 Transfers to other govt. units (Current)					
Bulogo - Galinandha - Kinu rd 16 km	BULOGO Bulogo	Other Transfers from Central Government		60,000	0
Namwendwa -Kyeeya - Buyamba rd 10 km	NAMWENDWA Namwendwa	Other Transfers from Central Government		50,000	51,863
Sector : Education				**2,005,799**	**249,776**
Programme : Pre-Primary and Primary Education				**1,531,745**	**75,334**
Higher LG Services					
Output : Primary Teaching Services				**1,418,744**	**0**
Item : 211101 General Staff Salaries					
-	KYEEYA Bugondha Butaaga	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	91,446	0
-	BULANGE Bulange	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	73,348	0

-	BULOGO Bulogo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	80,997	0
-	BULANGE Butaaya	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	74,033	0
-	KINU Galinandha PS	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	72,846	0
-	KYEEYA Kayembe	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	57,856	0
-	KIDIKI Kidiki	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	118,921	0
-	MAKOKA Kinawampere	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	75,555	0
-	NDALIKE Kinu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	71,047	0
-	KYEEYA Kyeeya	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	83,884	0
-	MAKOKA Makoka	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	76,576	0
-	BULANGE Nalango	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	105,043	0
-	KIDIKI Nambale	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	98,097	0
-	NAMWENDWA Namwendwa	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	115,761	0
-	NDALIKE Ndalike	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	86,088	0
-	BULOGO St Luke Bulogo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	64,175	0
-	NDALIKE St Mulumba Kiseege	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	73,075	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**113,001**	**75,334**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugondha Butaaga	KYEEYA	Sector Conditional Grant (Non-Wage)		6,279	4,186
Bulogo Cope	BULOGO	Sector Conditional Grant (Non-Wage)		1,710	1,140
Bulogo P/S	BULOGO	Sector Conditional Grant (Non-Wage)		5,776	3,851
Butaaya P/S	BULANGE	Sector Conditional Grant (Non-Wage)		4,386	2,924
Galinandha P/S	KINU	Sector Conditional Grant (Non-Wage)		5,424	3,616
Isingo P/S	ISINGO	Sector Conditional Grant (Non-Wage)		4,578	3,052
Kayembe P/S	KYEEYA	Sector Conditional Grant (Non-Wage)		5,704	3,803
Kidiki P/S	KIDIKI	Sector Conditional Grant (Non-Wage)		9,243	6,162

Kinawampere P/S	MAKOKA	Sector Conditional Grant (Non-Wage)	5,416	3,611
Kinu P/S	NDALIKE	Sector Conditional Grant (Non-Wage)	5,936	3,957
Kyeeya P/S	KYEEYA	Sector Conditional Grant (Non-Wage)	5,360	3,574
Makoka P/S	MAKOKA	Sector Conditional Grant (Non-Wage)	5,936	3,957
Nalango P/S	BULANGE	Sector Conditional Grant (Non-Wage)	7,438	4,958
Nambale P/S	KIDIKI	Sector Conditional Grant (Non-Wage)	7,246	4,831
Namwendwa P/S	NAMWENDWA	Sector Conditional Grant (Non-Wage)	9,874	6,583
Ndalike P/S	NDALIKE	Sector Conditional Grant (Non-Wage)	7,462	4,974
St Jude Bulange P/S	BULANGE	Sector Conditional Grant (Non-Wage)	4,578	3,052
St. Mulumba Kiseege	NDALIKE	Sector Conditional Grant (Non-Wage)	3,331	2,221
St.Peters Bukamira P/S	BULOGO	Sector Conditional Grant (Non-Wage)	7,326	4,884
Programme : Secondary Education			**474,053**	**174,443**
Higher LG Services				
Output : Secondary Teaching Services			**214,119**	**0**
Item : 211101 General Staff Salaries				
-	NAMWENDWA Namwendwa	Sector Conditional Grant (Wage)	214,119	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**259,934**	**174,443**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALANGO SS	BULANGE	Sector Conditional Grant (Non-Wage)	70,888	47,573
ST PETERS NAMWENDWA SS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	113,844	76,401
STANDARD CENTRAL COLL. NAMWENDWA	NAMWENDWA	Sector Conditional Grant (Non-Wage)	75,202	50,469
Sector : Health			**799,015**	**32,012**
Programme : Primary Healthcare			**799,015**	**32,012**
Higher LG Services				
Output : District healthcare management services			**735,832**	**0**
Item : 211101 General Staff Salaries				
KINAWAMPERE HC II	MAKOKA KINAWAMPERE	Sector Conditional Grant (Wage)	14,510	0

KINU HC II	KINU KINU	Sector Conditional Grant (Wage)	27,604	0
KYEEYA HC II	KYEEYA KYEEYA	Sector Conditional Grant (Wage)	10,690	0
NAMWENDWA HC IV	NAMWENDWA NAMWENDWA	Sector Conditional Grant (Wage)	683,028	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**42,683**	**32,012**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINAWAMPERE HEALTH CENTRE II	BULOGO KINAWAMPERE	Sector Conditional Grant (Non-Wage)	3,736	2,802
KINU HEALTH CENTRE II	KINU KINU	Sector Conditional Grant (Non-Wage)	3,736	2,802
KYEEYA HEALTH CENTRE II	KYEEYA KYEEYA	Sector Conditional Grant (Non-Wage)	3,736	2,802
BUGABULA SOUTH HSD	NAMWENDWA NAMWENDWA	Sector Conditional Grant (Non-Wage)	31,476	23,607
Output : Standard Pit Latrine Construction (LLS.)			**12,000**	**0**
Item : 263370 Sector Development Grant				
2 stance VIP pit latrine at Kinu HCII	KINU Kinu	District Discretionary Development Equalization Grant	12,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			**8,500**	**0**
Item : 312104 Other Structures				
Construction Services - Incenerator-398	NAMWENDWA Namwendwa HC IV	District Discretionary Development Equalization Grant	8,500	0
Sector : Water and Environment			**30,213**	**22,398**
Programme : Rural Water Supply and Sanitation			**21,053**	**19,398**
Capital Purchases				
Output : Administrative Capital			**21,053**	**19,398**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MAKOKA Makoka	Transitional Development Grant	21,053	19,398
Programme : Natural Resources Management			**9,160**	**3,000**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**9,160**	**3,000**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Monitoring, Supervision and Appraisal - General Works -1260	MAKOKA ,Namwendwa	District Discretionary Development Equalization Grant	3,000	3,000
Item : 312301 Cultivated Assets				
Planting Trees on Institutional land	MAKOKA Makoka Local Forest Reserve, Namwendwa Subcounty	District Discretionary Development Equalization Grant	0	0
Cultivated Assets - Plantation-424	MAKOKA Namasagali,Kagumba,Namwendwa,Bugulumbya	District Discretionary Development Equalization Grant	6,160	0
LCIII : NABWIGULU			**2,032,986**	**475,230**
Sector : Agriculture			**32,000**	**0**
Programme : District Production Services			**32,000**	**0**
Capital Purchases				
Output : Administrative Capital			**32,000**	**0**
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	NABWIGULU Kiwolera	Sector Development Grant	32,000	0
Sector : Works and Transport			**51,297**	**46,061**
Programme : District, Urban and Community Access Roads			**51,297**	**46,061**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**11,297**	**11,297**
Item : 263104 Transfers to other govt. units (Current)				
Nabwigulu Sub county	NABWIGULU Nabwigulu	Other Transfers from Central Government	11,297	11,297
Output : District Roads Maintainence (URF)			**40,000**	**34,764**
Item : 263104 Transfers to other govt. units (Current)				
Nabwigulu - Nabirumba rd 9 km	NABWIGULU Nabwigulu	Other Transfers from Central Government	40,000	34,764
Sector : Education			**735,839**	**38,900**
Programme : Pre-Primary and Primary Education			**735,839**	**38,900**
Higher LG Services				
Output : Primary Teaching Services			**677,488**	**0**
Item : 211101 General Staff Salaries				
-	NABIRUMBA I Buteme PS	Sector Conditional Grant (Wage) ,,,,,,	91,937	0

-	NABIRUMBA I Bwooko	Sector Conditional Grant (Wage)	,,,,,,	120,759	0
-	NAMUNYINGI Kiseege PS	Sector Conditional Grant (Wage)	,,,,,,	102,492	0
-	NABIRUMBA I Nabirumba	Sector Conditional Grant (Wage)	,,,,,,	92,128	0
-	NABWIGULU Nabwigulu PS	Sector Conditional Grant (Wage)	,,,,,,	125,733	0
-	NAMUNYINGI Namunyingi	Sector Conditional Grant (Wage)	,,,,,,	66,964	0
-	NABWIGULU St Peter Nabwigulu	Sector Conditional Grant (Wage)	,,,,,,	77,476	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**58,350**	**38,900**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buteme Light PS/	NABIRUMBA I	Sector Conditional Grant (Non-Wage)		8,149	5,432
Bwooko P/S	NABIRUMBA I	Sector Conditional Grant (Non-Wage)		6,998	4,665
Kiseege P/S	NAMUNYINGI	Sector Conditional Grant (Non-Wage)		4,657	3,105
Nabirumba P/S	NABIRUMBA I	Sector Conditional Grant (Non-Wage)		9,690	6,460
Nabwigulu P/S	NABWIGULU	Sector Conditional Grant (Non-Wage)		8,844	5,896
Namunyingi P/S	NAMUNYINGI	Sector Conditional Grant (Non-Wage)		6,167	4,112
Nawanyago Primary school	NAMUNYINGI	Sector Conditional Grant (Non-Wage)		8,844	5,896
St.Kizito Nababirye	NABWIGULU	Sector Conditional Grant (Non-Wage)		5,001	3,334
Sector : Health				**1,213,850**	**390,270**
Programme : Primary Healthcare				**170,324**	**8,671**
Higher LG Services					
Output : District healthcare management services				**158,762**	**0**
Item : 211101 General Staff Salaries					
NABIRUMBA HC III	NABIRUMBA I NABIRUMBA	Sector Conditional Grant (Wage)		122,821	0
NAMUNYINGI HC II	NAMUNYINGI NAMUNYINGI	Sector Conditional Grant (Wage)		35,941	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				**11,562**	**8,671**
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABIRUMBA HEALTH CENTRE III	NABIRUMBA I NABIRUMBA I	Sector Conditional Grant (Non-Wage)		9,593	7,195

NAMUNINGI HEALTH CENTRE II	NAMUNYINGI NAMUNYINGI	Sector Conditional Grant (Non-Wage)		1,968	1,476
Programme : Health Management and Supervision				**1,043,527**	**381,598**
Capital Purchases					
Output : Administrative Capital				**1,043,527**	**381,598**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	NABWIGULU dDistrict Hqrs	External Financing		180,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	NABWIGULU District Hqrs	External Financing		5,527	0
Monitoring, Supervision and Appraisal - Meetings-1264	NABWIGULU KIWOLERA	External Financing		840,000	381,598
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NABWIGULU DISTRICT Hqs	District Discretionary Development Equalization Grant		18,000	0
LCIII : BALAWOLI				**1,285,384**	**188,493**
Sector : Works and Transport				**11,804**	**11,804**
Programme : District, Urban and Community Access Roads				**11,804**	**11,804**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**11,804**	**11,804**
Item : 263104 Transfers to other govt. units (Current)					
Balawoli Sub County	BALAWOLI Balawoli	Other Transfers from Central Government		11,804	11,804
Sector : Education				**1,069,206**	**139,995**
Programme : Pre-Primary and Primary Education				**754,106**	**72,851**
Higher LG Services					
Output : Primary Teaching Services				**673,329**	**0**
Item : 211101 General Staff Salaries					
-	BALAWOLI Balawoli	Sector Conditional Grant (Wage)	,,,,,,,	169,438	0
-	KAWAAGA Buguwa	Sector Conditional Grant (Wage)	,,,,,,,	103,511	0
-	NABULEZI Edhirumamwino	Sector Conditional Grant (Wage)	,,,,,,,	70,463	0
-	KAWAAGA Kawaga	Sector Conditional Grant (Wage)	,,,,,,,	66,645	0
-	NABULEZI Nabulezi	Sector Conditional Grant (Wage)	,,,,,,,	43,008	0
-	NAMAIRA Namaira	Sector Conditional Grant (Wage)	,,,,,,,	70,896	0

-	NAMAIRA Namaira SDA	Sector Conditional Grant (Wage)	,,,,,,,	77,019	0
-	KAWAAGA Nawangaiza	Sector Conditional Grant (Wage)	,,,,,,,	72,350	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**65,300**	**43,534**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Balawoli P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)		12,630	8,420
Buguwa P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)		8,628	5,752
Bulemeezi P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)		9,227	6,151
Edhirumamwino P/S	NABULEZI	Sector Conditional Grant (Non-Wage)		5,416	3,611
Kawaaga P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)		5,305	3,536
Nabulezi P/S	NABULEZI	Sector Conditional Grant (Non-Wage)		6,207	4,138
Namaira P/S	NAMAIRA	Sector Conditional Grant (Non-Wage)		6,439	4,293
Namaira SDA P/S	NAMAIRA	Sector Conditional Grant (Non-Wage)		5,576	3,717
Nawangaiza P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)		5,872	3,914
Capital Purchases					
Output : Latrine construction and rehabilitation				**15,476**	**29,317**
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NAMAIRA Namaira P/S	Sector Development Grant		15,476	29,317
Programme : Secondary Education				**315,100**	**67,145**
Higher LG Services					
Output : Secondary Teaching Services				**215,049**	**0**
Item : 211101 General Staff Salaries					
-	BALAWOLI Balawoli	Sector Conditional Grant (Wage)		215,049	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				**100,051**	**67,145**
Item : 263367 Sector Conditional Grant (Non-Wage)					
BALAWOLI SS	BALAWOLI	Sector Conditional Grant (Non-Wage)		100,051	67,145
Sector : Health				**204,374**	**36,694**
Programme : Primary Healthcare				**204,374**	**36,694**

Higher LG Services				
Output : District healthcare management services			**162,782**	**0**
Item : 211101 General Staff Salaries				
BALAWOLI HC III	BALAWOLI BALAWOLI	Sector Conditional Grant (Wage)	137,583	0
KAWAAGA HC II	KAWAAGA KAWAAGA	Sector Conditional Grant (Wage)	10,690	0
NAMAIRA HC II	NAMAIRA NAMAIRA	Sector Conditional Grant (Wage)	14,510	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**6,062**	**4,546**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULEZI HEALTH CENTRE III	NABULEZI NABULEZI	Sector Conditional Grant (Non-Wage)	6,062	4,546
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**13,530**	**10,147**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	BALAWOLI BALAWOLI	Sector Conditional Grant (Non-Wage)	9,593	7,195
KAWAGA HEALTH CENTRE II	KAWAAGA KAWAAGA	Sector Conditional Grant (Non-Wage)	1,968	1,476
NAMAIRA HEALTH CENTRE II	NAMAIRA NAMAIRA	Sector Conditional Grant (Non-Wage)	1,968	1,476
Output : Standard Pit Latrine Construction (LLS.)			**22,000**	**22,000**
Item : 263206 Other Capital grants				
2 stance VIP latrine at Balawoli HC III	BALAWOLI Balawoli	External Financing	22,000	22,000
LCIII : KISOZI			**1,228,611**	**192,627**
Sector : Agriculture			**16,550**	**550**
Programme : District Production Services			**16,550**	**550**
Capital Purchases				
Output : Slaughter slab construction			**16,550**	**550**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KISOZI Kisozi Trading Center - Slaughter Slab	Sector Development Grant	300	300
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KISOZI Kisozi Trading Center - Slaughter Slab	Sector Development Grant	250	250
Item : 312101 Non-Residential Buildings				

Building Construction - Construction Expenses-213	KISOZI Kisozi Trading Center - Slaughter Slab	Sector Development Grant		16,000	0
Sector : Works and Transport				**62,848**	**12,848**
Programme : District, Urban and Community Access Roads				**62,848**	**12,848**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**12,848**	**12,848**
Item : 263104 Transfers to other govt. units (Current)					
Kisozi SubCounty	KISOZI Kisozi	Other Transfers from Central Government		12,848	12,848
Output : District Roads Maintainence (URF)				**50,000**	**0**
Item : 263104 Transfers to other govt. units (Current)					
Isimba Ps - Kakira rd 10 km	KISOZI Isimba Ps	Other Transfers from Central Government		50,000	0
Periodic maintenance of Kisozi - Nababirye road - 6km	KISOZI Kisozi	Other Transfers from Central Government		0	0
Sector : Education				**1,092,231**	**169,083**
Programme : Pre-Primary and Primary Education				**657,946**	**33,920**
Higher LG Services					
Output : Primary Teaching Services				**607,065**	**0**
Item : 211101 General Staff Salaries					
-	KAKUNHU Bulamuka	Sector Conditional Grant (Wage)	,,,,,,,	85,066	0
-	KISOZI Isimba	Sector Conditional Grant (Wage)	,,,,,,,	87,502	0
-	NAMAGANDA Kisozi	Sector Conditional Grant (Wage)	,,,,,,,	88,306	0
-	KISOZI Kisozi SDA	Sector Conditional Grant (Wage)	,,,,,,,	88,055	0
-	KAKUNHU Kituba	Sector Conditional Grant (Wage)	,,,,,,,	36,532	0
-	KISOZI Namatovu	Sector Conditional Grant (Wage)	,,,,,,,	84,323	0
-	KAKUNHU Nawantale	Sector Conditional Grant (Wage)	,,,,,,,	80,644	0
-	NAMAGANDA Nile PS	Sector Conditional Grant (Wage)	,,,,,,,	56,638	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**50,880**	**33,920**
Item : 263367 Sector Conditional Grant (Non-Wage)					

Bulamuka P/S	KAKUNHU	Sector Conditional Grant (Non-Wage)	6,535	4,357
Isimba P/S	KISOZI	Sector Conditional Grant (Non-Wage)	9,203	6,135
Kisozi P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	6,902	4,602
Kisozi SDA	KISOZI	Sector Conditional Grant (Non-Wage)	9,187	6,125
Kituba Muslim	KAKUNHU	Sector Conditional Grant (Non-Wage)	3,116	2,077
Namatovu P/S	KISOZI	Sector Conditional Grant (Non-Wage)	6,111	4,074
Nawantale P/S	KAKUNHU	Sector Conditional Grant (Non-Wage)	5,728	3,819
Nile P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	4,098	2,732
Programme : Secondary Education			**434,285**	**135,162**
Higher LG Services				
Output : Secondary Teaching Services			**232,882**	**0**
Item : 211101 General Staff Salaries				
-	NAMAGANDA Kisozi	Sector Conditional Grant (Wage)	232,882	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**201,404**	**135,162**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA SS	NAMAGANDA	Sector Conditional Grant (Non-Wage)	143,230	96,122
KISOZI PROG. SS	KISOZI	Sector Conditional Grant (Non-Wage)	58,174	39,041
Sector : Health			**56,981**	**10,146**
Programme : Primary Healthcare			**56,981**	**10,146**
Higher LG Services				
Output : District healthcare management services			**43,453**	**0**
Item : 211101 General Staff Salaries				
BUBAGO	KISOZI BUBAGO	Sector Conditional Grant (Wage)	25,406	0
KIYUNGA HC II	NAMAGANDA KIYUNGA O	Sector Conditional Grant (Wage)	18,048	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**6,062**	**4,546**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI HEALTH CENTRE	KISOZI KISOZI	Sector Conditional Grant (Non-Wage)	6,062	4,546

PHC RELEASE FOR Q1	KISOZI KISOZI	Sector Conditional Grant (Non-Wage)		0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				**7,466**	**5,600**
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBAGO HEALTH CENTRE II	KISOZI BUBAGO	Sector Conditional Grant (Non-Wage)		2,489	1,867
KIYUNGA HEALTH CENTRE II	KISOZI KIYUNGA	Sector Conditional Grant (Non-Wage)		2,489	1,867
KIYUNGA BUKAKANDE HEALTH CENTR	KISOZI KIYUNGA BUKAKANDE	Sector Conditional Grant (Non-Wage)		2,489	1,867
LCIII : MAGOGO				**1,916,088**	**267,366**
Sector : Works and Transport				**10,918**	**10,918**
Programme : District, Urban and Community Access Roads				**10,918**	**10,918**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**10,918**	**10,918**
Item : 263104 Transfers to other govt. units (Current)					
Magogo Sub county	MAGOGO Magogo	Other Transfers from Central Government		10,918	10,918
Sector : Education				**1,191,479**	**232,870**
Programme : Pre-Primary and Primary Education				**848,172**	**124,095**
Higher LG Services					
Output : Primary Teaching Services				**599,129**	**0**
Item : 211101 General Staff Salaries					
-	MAGOGO Buzaaya PS	Sector Conditional Grant (Wage)	,,,,,,,,	69,897	0
-	KAKIRA Kawule	Sector Conditional Grant (Wage)	,,,,,,,,	65,867	0
-	MAGOGO Kisadhaki	Sector Conditional Grant (Wage)	,,,,,,,,	74,349	0
-	LWANYAMA Lwanyama	Sector Conditional Grant (Wage)	,,,,,,,,	100,887	0
-	NANKANDULO Matuumu Bumegere	Sector Conditional Grant (Wage)	,,,,,,,,	51,210	0
-	NANKANDULO matuumu Catholic	Sector Conditional Grant (Wage)	,,,,,,,,	73,606	0
-	NANKANDULO Matuumu CU	Sector Conditional Grant (Wage)	,,,,,,,,	45,668	0
-	NANKANDULO Nankandulo Muslim	Sector Conditional Grant (Wage)	,,,,,,,,	55,484	0
-	NANKANDULO Nankandulo PS	Sector Conditional Grant (Wage)	,,,,,,,,	62,159	0

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**49,043**	**32,695**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzaaya P/S	MAGOGO	Sector Conditional Grant (Non-Wage)	7,741	5,161
Kawule P/S	KAKIRA	Sector Conditional Grant (Non-Wage)	6,407	4,271
Kisadhaki P/S	MAGOGO	Sector Conditional Grant (Non-Wage)	5,816	3,877
Lwanyama P/S	LWANYAMA	Sector Conditional Grant (Non-Wage)	5,856	3,904
Matuumu Catholic	NANKANDULO	Sector Conditional Grant (Non-Wage)	7,454	4,969
Matuumu Bumegere	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,531	2,354
Matuumu C/U P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	4,633	3,089
Nankandulo Moslem	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,483	2,322
Nankandulo P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	4,122	2,748
Capital Purchases				
Output : Classroom construction and rehabilitation			**200,000**	**91,400**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	LWANYAMA Lwanyama P/S	Sector Development Grant	200,000	91,400
Programme : Secondary Education			**343,307**	**108,775**
Higher LG Services				
Output : Secondary Teaching Services			**181,223**	**0**
Item : 211101 General Staff Salaries				
-	NANKANDULO Matuumu	Sector Conditional Grant (Wage)	181,223	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**162,084**	**108,775**
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATUUMU SS	NANKANDULO	Sector Conditional Grant (Non-Wage)	162,084	108,775
Sector : Health			**713,692**	**23,578**
Programme : Primary Healthcare			**713,692**	**23,578**
Higher LG Services				
Output : District healthcare management services			**658,560**	**0**
Item : 211101 General Staff Salaries				

NANKANDULO HC IV	NANKANDULO NANKANDULO	Sector Conditional Grant (Wage)	658,560	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**31,438**	**23,578**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HSD	NANKANDULO NANKANDULO	Sector Conditional Grant (Non-Wage)	31,438	23,578
Capital Purchases				
Output : Non Standard Service Delivery Capital			**23,694**	**0**
Item : 312104 Other Structures				
Construction Services - Incenerator-398	NANKANDULO Nankandulo HC IV	District Discretionary Development Equalization Grant	23,694	0
LCIII : NAWANYAGO			**2,600,923**	**420,939**
Sector : Agriculture			**9,647**	**3,650**
Programme : District Production Services			**9,647**	**3,650**
Capital Purchases				
Output : Slaughter slab construction			**9,647**	**3,650**
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NAWANYAGO Latrine at Nawanyago Slaughter Slab	Sector Development Grant	9,647	3,650
Sector : Works and Transport			**91,881**	**104,680**
Programme : District, Urban and Community Access Roads			**91,881**	**104,680**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**11,881**	**11,881**
Item : 263104 Transfers to other govt. units (Current)				
Nawanyago Sub county	NAWANYAGO Nawanyago	Other Transfers from Central Government	11,881	11,881
Output : District Roads Maintainence (URF)			**80,000**	**92,799**
Item : 263104 Transfers to other govt. units (Current)				
Nawantumbi - Nawantale rd 13 km	NAWANTUMBI Nawantumbi	Other Transfers from Central Government	80,000	92,799
Sector : Education			**2,267,183**	**291,849**
Programme : Pre-Primary and Primary Education			**1,155,780**	**41,078**
Higher LG Services				

Output : Primary Teaching Services				**1,094,162**	**0**
Item : 211101 General Staff Salaries					
-	NAWANYAGO Bukulube	Sector Conditional Grant (Wage)	,,,,,,,,,	72,065	0
-	NAWANTUMBI Bukusu	Sector Conditional Grant (Wage)	,,,,,,,,,	67,876	0
-	BUPADHENGO Bukyonda	Sector Conditional Grant (Wage)	,,,,,,,,,	80,479	0
-	BUPADHENGO Bupadhengo	Sector Conditional Grant (Wage)	,,,,,,,,,	263,338	0
-	NAWANYAGO Busuuli	Sector Conditional Grant (Wage)	,,,,,,,,,	97,465	0
-	NAWANTUMBI Buwagi	Sector Conditional Grant (Wage)	,,,,,,,,,	69,752	0
-	BUPADHENGO Itukulu	Sector Conditional Grant (Wage)	,,,,,,,,,	92,557	0
-	NAWANTUMBI Nalinaibi	Sector Conditional Grant (Wage)	,,,,,,,,,	109,351	0
-	NAWANTUMBI Nawantumbi	Sector Conditional Grant (Wage)	,,,,,,,,,	88,266	0
-	NAWANYAGO Nawanyago	Sector Conditional Grant (Wage)	,,,,,,,,,	153,012	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**61,617**	**41,078**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukulube P/S	NAWANYAGO	Sector Conditional Grant (Non-Wage)		4,665	3,110
Bukusu P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)		3,483	2,322
Bukyonda Busano	BUPADHENGO	Sector Conditional Grant (Non-Wage)		5,376	3,584
Bupadhengo P/S	BUPADHENGO	Sector Conditional Grant (Non-Wage)		17,480	11,653
Busuli Busuyi P/S	NAWANYAGO	Sector Conditional Grant (Non-Wage)		6,032	4,021
Buwagi p/s	NAWANTUMBI	Sector Conditional Grant (Non-Wage)		4,074	2,716
Itukulu P/S	BUPADHENGO	Sector Conditional Grant (Non-Wage)		6,439	4,293
Nalinaibi P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)		7,094	4,729
Nawantumbi P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)		3,635	2,423
St.Leo Buganza	NAWANYAGO	Sector Conditional Grant (Non-Wage)		3,339	2,226
Programme : Secondary Education				**503,095**	**198,666**
Higher LG Services					

Output : Secondary Teaching Services			**212,255**	**0**
Item : 211101 General Staff Salaries				
-	NAWANYAGO Nawanyago	Sector Conditional Grant (Wage)	212,255	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**290,840**	**198,666**
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMMUNITY SS BUPADHENGO	BUPADHENGO	Sector Conditional Grant (Non-Wage)	148,249	99,490
KAMULI GIRLS COLLEGE	NAWANYAGO	Sector Conditional Grant (Non-Wage)	39,595	26,572
NAWANYAGO COLLEGE	NAWANYAGO	Sector Conditional Grant (Non-Wage)	38,171	25,617
STANDARD COLLEGE BUWAGI	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	64,825	46,986
Programme : Skills Development			**608,309**	**52,106**
Higher LG Services				
Output : Tertiary Education Services			**451,992**	**0**
Item : 211101 General Staff Salaries				
NAWANYAGO TECHNICAL INSTITUTE	NAWANYAGO NAWANYAGO	Sector Conditional Grant (Wage)	451,992	0
Lower Local Services				
Output : Skills Development Services			**156,317**	**52,106**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYANGO TECHNICAL INSTITUTE	NAWANYAGO	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			**232,212**	**20,760**
Programme : Primary Healthcare			**232,212**	**20,760**
Higher LG Services				
Output : District healthcare management services			**184,532**	**0**
Item : 211101 General Staff Salaries				
BUPADHENGO HC III	BUPADHENGO BUPADHENGO	Sector Conditional Grant (Wage)	159,126	0
NAWANTUMBI HC III	NAWANTUMBI NAWANTUBI	Sector Conditional Grant (Wage)	25,406	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**14,232**	**10,674**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGO FLEP HUNIT	BUPADHENGO BUPADHENGO	Sector Conditional Grant (Non-Wage)	4,085	3,064

PHC RELEASE FOR Q1	BUPADHENGO BUPADHENGO	Sector Conditional Grant (Non-Wage)	0	0
NAMISAMBYA HEALTH UNIT	NAWANYAGO NAMISAMBYA	Sector Conditional Grant (Non-Wage)	4,085	3,064
NAWANYAGO DISPENSARY	NAWANYAGO NAWANYAGO	Sector Conditional Grant (Non-Wage)	6,062	4,546
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**13,448**	**10,086**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGO HEALTH CENTRE III	BUPADHENGO BUPADHENGO	Sector Conditional Grant (Non-Wage)	10,959	8,220
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI NAWANTUMBI	Sector Conditional Grant (Non-Wage)	2,489	1,867
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			**20,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NAWANTUMBI Nawantumbi HC II	Sector Development Grant	20,000	0
LCIII : BUGULUMBYA			**2,339,118**	**478,632**
Sector : Works and Transport			**147,758**	**155,375**
Programme : District, Urban and Community Access Roads			**147,758**	**155,375**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**17,758**	**17,758**
Item : 263104 Transfers to other govt. units (Current)				
Bugulumbya Sub County	BUGULUMBYA Bugulumbya	Other Transfers from Central Government	17,758	17,758
Output : District Roads Maintainence (URF)			**130,000**	**137,618**
Item : 263104 Transfers to other govt. units (Current)				
Kasambira -Nawandyo -Wankole rd 7 km	KASAMBIRA Kasambira	Other Transfers from Central Government	40,000	40,783
Naminage - Bugulumbya - Buwala rd 17 km	BUGULUMBYA Naminage	Other Transfers from Central Government	60,000	66,396
Nawandyo - Wandegeya - Katanuni rd 10 km	BUGULUMBYA Nawandyo	Other Transfers from Central Government	30,000	30,438
Sector : Education			**2,014,048**	**308,240**
Programme : Pre-Primary and Primary Education			**1,409,102**	**65,359**
Higher LG Services				
Output : Primary Teaching Services			**1,295,064**	**0**
Item : 211101 General Staff Salaries				

-	BUGULUMBYA Bugulumbya	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	152,070	0
-	NAWANENDE Bukose PS	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	77,216	0
-	KASAMBIRA Bukyonza	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	120,042	0
-	BUSANDHA Busandha	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	98,149	0
-	NAKIBUNGULYA Butale	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	57,778	0
-	BUGULUMBYA Buwoya CU	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	57,449	0
-	BUWOYA Buwoya Muslim	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	61,772	0
-	BUGULUMBYA Guwula	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	54,408	0
-	KASAMBIRA Kasambira	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	128,147	0
-	KASAMBIRA Kasambira SDA	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	119,869	0
-	NAKIBUNGULYA Nakibungulya PS	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	80,984	0
-	NAWANENDE Nawanende	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	91,880	0
-	BUSANDHA Nawangoma	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	61,913	0
-	NAKIBUNGULYA St Peters Nakibungulya	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	79,679	0
-	NAWANENDE Wandegeya	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	53,709	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**98,038**	**65,359**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugulumbya P/S	BUGULUMBYA	Sector Conditional Grant (Non-Wage)		12,622	8,415
Bukose P/S	NAWANENDE	Sector Conditional Grant (Non-Wage)		5,289	3,526
Bukyonza P/S	KASAMBIRA	Sector Conditional Grant (Non-Wage)		9,730	6,487
Busandha P/S	BUSANDHA	Sector Conditional Grant (Non-Wage)		8,668	5,779
Butale P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)		4,386	2,924
Buwoya Moslem	BUWOYA	Sector Conditional Grant (Non-Wage)		5,265	3,510
Buwoya P/S	BUGULUMBYA	Sector Conditional Grant (Non-Wage)		6,343	4,229
Kasambira P/S	KASAMBIRA	Sector Conditional Grant (Non-Wage)		9,483	6,322

Kasambira SDA	KASAMBIRA	Sector Conditional Grant (Non-Wage)	7,501	5,001
Nakibungulya P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	5,664	3,776
Nawanende SDA	NAWANENDE	Sector Conditional Grant (Non-Wage)	7,342	4,894
Nawangoma P/S	BUSANDHA	Sector Conditional Grant (Non-Wage)	2,940	1,960
St. Peters Nakibungulya	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	5,328	3,552
St.Jacob Nawango P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	3,970	2,647
Wandegeya P/S	NAWANENDE	Sector Conditional Grant (Non-Wage)	3,507	2,338
Capital Purchases				
Output : Latrine construction and rehabilitation			**16,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAWANENDE Wandegeya P/S	Sector Development Grant	16,000	0
Programme : Secondary Education			**604,946**	**242,881**
Higher LG Services				
Output : Secondary Teaching Services			**243,032**	**0**
Item : 211101 General Staff Salaries				
-	BUGULUMBYA Bugulumbya	Sector Conditional Grant (Wage)	243,032	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**361,913**	**242,881**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT COLLEGE NAWANENDE	NAWANENDE	Sector Conditional Grant (Non-Wage)	126,057	84,597
BUGULUMBYA SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	89,523	60,079
KAMULI COMMUNITY COLLEGE	KASAMBIRA	Sector Conditional Grant (Non-Wage)	56,936	38,210
KASAMBIRA HIGH SCHOOL	KASAMBIRA	Sector Conditional Grant (Non-Wage)	89,397	59,995
Sector : Health			**177,312**	**15,016**
Programme : Primary Healthcare			**177,312**	**15,016**
Higher LG Services				
Output : District healthcare management services			**157,290**	**0**
Item : 211101 General Staff Salaries				
BUGULUMBYA HC III	BUGULUMBYA BUGULUMBYA	Sector Conditional Grant (Wage)	110,666	0

BUWOYA HC II	BUWOYA BUWOYA	Sector Conditional Grant (Wage)		21,646	0
KASAMBIRA HC II	KASAMBIRA KASAMBIRA	Sector Conditional Grant (Wage)		24,978	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				**4,085**	**3,064**
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGULUMBYA HEALTH CENTRE II	NAKIBUNGULYA NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)		4,085	3,064
PHC RELEASE FOR Q1	NAKIBUNGULYA NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)		0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				**15,937**	**11,953**
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA BUGULUMBYA	Sector Conditional Grant (Non-Wage)		10,959	8,220
BUWOYA HEALTH CENTRE II	NAWANENDE BUWOYA	Sector Conditional Grant (Non-Wage)		2,489	1,867
KASAMBIRA HEALTH CENTRE II	KASAMBIRA KASAMBIRA	Sector Conditional Grant (Non-Wage)		2,489	1,867
LCIII : MBULAMUTI				**2,027,000**	**176,735**
Sector : Works and Transport				**14,996**	**14,996**
Programme : District, Urban and Community Access Roads				**14,996**	**14,996**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**14,996**	**14,996**
Item : 263104 Transfers to other govt. units (Current)					
Mbulamuti Sub county	MBULAMUTI Mbulamuti	Other Transfers from Central Government		14,996	14,996
Sector : Education				**1,588,785**	**151,653**
Programme : Pre-Primary and Primary Education				**1,163,083**	**62,115**
Higher LG Services					
Output : Primary Teaching Services				**1,053,910**	**0**
Item : 211101 General Staff Salaries					
-	MBULAMUTI Budhamuli	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	60,696	0
-	KIYUNGA Bugolo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	60,298	0
-	BUGONDHA Bugondha PS	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	55,332	0
-	BULUYA Bugulusi	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	64,113	0
-	KIYUNGA Bukakande	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	100,311	0

-	BULUYA Bulua Kawuma	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	55,436	0
-	KIYUNGA Izanyiro	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	58,502	0
-	BUGONDHA Kiswa	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	71,373	0
-	KIYUNGA Kiyunga P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	66,128	0
-	MBULAMUTI Lugoloire	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	71,441	0
-	MBULAMUTI Mbulamuti	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	101,512	0
-	BUGONDHA Mukokotokwa	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	47,635	0
-	BULUYA Nababirye	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	50,268	0
-	BULUYA Nababirye COPE	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	7,725	0
-	BULUYA Nababirye Madrasat	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	51,921	0
-	KIYUNGA Nakakbala	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	58,079	0
-	MBULAMUTI Nakalanga	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,	73,140	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**93,173**	**62,115**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budhamuli P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)		7,246	4,831
Bugolo P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)		6,159	4,106
Bugondha P/S	BUGONDHA	Sector Conditional Grant (Non-Wage)		3,036	2,024
Bugulusi P/S	BULUYA	Sector Conditional Grant (Non-Wage)		4,793	3,195
Bukakande P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)		6,295	4,197
Buluya Kawuma M	BULUYA	Sector Conditional Grant (Non-Wage)		3,627	2,418
Izanyiro P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)		4,490	2,993
Kiswa P/S	BUGONDHA	Sector Conditional Grant (Non-Wage)		6,655	4,436
Kiyunga P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)		6,607	4,404
Lugoloire P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)		8,660	5,773
Mbulamuti P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)		4,865	3,243

Mukokotokwa P/S	BUGONDHA	Sector Conditional Grant (Non-Wage)	4,058	2,705
Nababirye COPE 1&11	BULUYA	Sector Conditional Grant (Non-Wage)	4,146	2,764
Nababirye Madrasat	BULUYA	Sector Conditional Grant (Non-Wage)	5,712	3,808
Nakakabala P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)	5,472	3,648
Nakalanga P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	6,263	4,175
St Peters Nabwigulu P/S	BULUYA	Sector Conditional Grant (Non-Wage)	5,089	3,393
Capital Purchases				
Output : Latrine construction and rehabilitation			**9,500**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MBULAMUTI Mbulamuti P/S	Sector Development Grant	9,500	0
Output : Teacher house construction and rehabilitation			**6,500**	**0**
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	MBULAMUTI Mbulamuti P/S	Sector Development Grant	6,500	0
Programme : Secondary Education			**425,702**	**89,537**
Higher LG Services				
Output : Secondary Teaching Services			**220,284**	**0**
Item : 211101 General Staff Salaries				
-	MBULAMUTI Mbulamuti	Sector Conditional Grant (Wage)	220,284	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**133,418**	**89,537**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S.S MBULAMUTI	MBULAMUTI	Sector Conditional Grant (Non-Wage)	133,418	89,537
Capital Purchases				
Output : Laboratories and Science Room Construction			**72,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	MBULAMUTI St. Paul Mbulamuti SS	Sector Development Grant	72,000	0
Sector : Health			**423,218**	**10,086**
Programme : Primary Healthcare			**423,218**	**10,086**
Higher LG Services				

Output : District healthcare management services				**345,270**	**0**
Item : 211101 General Staff Salaries					
BULUYA HC II	BULUYA BULUYA	Sector Conditional Grant (Wage)		25,356	0
KIYUNGA BUKAKANDE HC II	KIYUNGA KIYUNGA BUKAKANDA	Sector Conditional Grant (Wage)		46,848	0
MBULAMUTI HC III	MBULAMUTI MBULAMUTI	Sector Conditional Grant (Wage)		273,066	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				**13,448**	**10,086**
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULUYA HEALTH CENTRE II	BULUYA BULUYA	Sector Conditional Grant (Non-Wage)		2,489	1,867
MBULAMUTI HEALTH CENTRE III	MBULAMUTI MBULAMUTI	Sector Conditional Grant (Non-Wage)		10,959	8,220
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				**64,500**	**0**
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	MBULAMUTI Mbulamuti HC III	District Discretionary Development Equalization Grant		64,500	0
LCIII : WANKOLE				**1,370,869**	**128,691**
Sector : Works and Transport				**9,867**	**9,867**
Programme : District, Urban and Community Access Roads				**9,867**	**9,867**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**9,867**	**9,867**
Item : 263104 Transfers to other govt. units (Current)					
Wankole Sub county	WANKOLE Wankole	Other Transfers from Central Government		9,867	9,867
Sector : Education				**1,116,709**	**103,807**
Programme : Pre-Primary and Primary Education				**718,358**	**37,675**
Higher LG Services					
Output : Primary Teaching Services				**661,846**	**0**
Item : 211101 General Staff Salaries					
-	LUZINGA Bukitimbo	Sector Conditional Grant (Wage)	,,,,,,,,,	95,075	0
-	LULYAMBUZI Buwala	Sector Conditional Grant (Wage)	,,,,,,,,,	66,650	0

-	LULYAMBUZI Lulyambuzi	Sector Conditional Grant (Wage)	,,,,,,,,,	79,064	0
-	LUZINGA Luzinga CU	Sector Conditional Grant (Wage)	,,,,,,,,,	67,434	0
-	LUZINGA Luzinga Muslim	Sector Conditional Grant (Wage)	,,,,,,,,,	90,433	0
-	WANKOLE Nakulabye	Sector Conditional Grant (Wage)	,,,,,,,,,	48,243	0
-	WANKOLE Nawandyo	Sector Conditional Grant (Wage)	,,,,,,,,,	77,360	0
-	WANKOLE Nawandyo COPE	Sector Conditional Grant (Wage)	,,,,,,,,,	7,243	0
-	LUZINGA St Jude Kibbeto	Sector Conditional Grant (Wage)	,,,,,,,,,	54,268	0
-	WANKOLE Wankole	Sector Conditional Grant (Wage)	,,,,,,,,,	76,075	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**56,512**	**37,675**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukitimbo P/S	LUZINGA	Sector Conditional Grant (Non-Wage)		6,926	4,618
Buwala P/S	LULYAMBUZI	Sector Conditional Grant (Non-Wage)		6,439	4,293
Lulyambuzi P/S	LULYAMBUZI	Sector Conditional Grant (Non-Wage)		7,294	4,863
Luzinga Moslem	LUZINGA	Sector Conditional Grant (Non-Wage)		6,774	4,516
Luzinga C/U P/S	LUZINGA	Sector Conditional Grant (Non-Wage)		5,944	3,962
Nakulabye Parents	WANKOLE	Sector Conditional Grant (Non-Wage)		3,084	2,056
Nawandyo Cope	WANKOLE	Sector Conditional Grant (Non-Wage)		2,373	1,582
Nawandyo P/S	WANKOLE	Sector Conditional Grant (Non-Wage)		7,869	5,246
St Jude Kibbeto P/S	LUZINGA	Sector Conditional Grant (Non-Wage)		2,964	1,976
Wankole P/S	WANKOLE	Sector Conditional Grant (Non-Wage)		6,846	4,564
Programme : Secondary Education				**398,351**	**66,132**
Higher LG Services					
Output : Secondary Teaching Services				**299,808**	**0**
Item : 211101 General Staff Salaries					
-	LUZINGA Luzinga	Sector Conditional Grant (Wage)		299,808	0
Lower Local Services					

Output : Secondary Capitation(USE)(LLS)			**98,543**	**66,132**
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	LUZINGA	Sector Conditional Grant (Non-Wage)	98,543	66,132
Sector : Health			**244,293**	**15,016**
Programme : Primary Healthcare			**244,293**	**15,016**
Higher LG Services				
Output : District healthcare management services			**224,271**	**0**
Item : 211101 General Staff Salaries				
LULYAMBUZI HC III	LULYAMBUZI LULYAMBUZI	Sector Conditional Grant (Wage)	169,861	0
LUZINGA HC II	LUZINGA LUZINGA	Sector Conditional Grant (Wage)	29,004	0
NAWANDYO HC II	WANKOLE NAWANDYO	Sector Conditional Grant (Wage)	25,406	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**4,085**	**3,064**
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	LUZINGA LUZINGA	Sector Conditional Grant (Non-Wage)	4,085	3,064
PHC RELEASE FOR Q1	LUZINGA LUZINGA	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**15,937**	**11,953**
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI LULYAMBUZI	Sector Conditional Grant (Non-Wage)	10,959	8,220
LUZINGA HEALTH CENTRE II	LUZINGA LUZINGA	Sector Conditional Grant (Non-Wage)	2,489	1,867
NAWANDYO HEALTH CENTRE II	WANKOLE NAWANDYO	Sector Conditional Grant (Non-Wage)	2,489	1,867
LCIII : BUTANSI			**1,371,241**	**120,458**
Sector : Works and Transport			**15,113**	**15,113**
Programme : District, Urban and Community Access Roads			**15,113**	**15,113**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**15,113**	**15,113**
Item : 263104 Transfers to other govt. units (Current)				
Butansi Sub county	BUTANSI Butansi	Other Transfers from Central Government	15,113	15,113
Sector : Education			**1,105,122**	**89,806**
Programme : Pre-Primary and Primary Education			**1,054,234**	**55,655**

Higher LG Services					
Output : Primary Teaching Services				**970,752**	**0**
Item : 211101 General Staff Salaries					
-	BUGEYWA Bugeywa	Sector Conditional Grant (Wage)	,,,,,,,,,,,	2,517	0
-	BUGEYWA Bugeywa P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,,	73,417	0
-	BUTANSI Butansi	Sector Conditional Grant (Wage)	,,,,,,,,,,,	73,192	0
-	NALUWOLI Butegere	Sector Conditional Grant (Wage)	,,,,,,,,,,,	64,942	0
-	BUTANSI Kuwungu	Sector Conditional Grant (Wage)	,,,,,,,,,,,	80,455	0
-	NAIBOWA Nabirama	Sector Conditional Grant (Wage)	,,,,,,,,,,,	81,989	0
-	NAIBOWA Naibowa CU	Sector Conditional Grant (Wage)	,,,,,,,,,,,	77,026	0
-	NAIBOWA Naibowa Muslim	Sector Conditional Grant (Wage)	,,,,,,,,,,,	67,902	0
-	NAIBOWA Naibowa St Mulumba	Sector Conditional Grant (Wage)	,,,,,,,,,,,	60,887	0
-	NALUWOLI Nakanyonyi	Sector Conditional Grant (Wage)	,,,,,,,,,,,	80,277	0
-	BUGEYWA Nakyaka	Sector Conditional Grant (Wage)	,,,,,,,,,,,	119,432	0
-	NALUWOLI Naluwoli	Sector Conditional Grant (Wage)	,,,,,,,,,,,	116,530	0
-	BUGEYWA Namujenjera	Sector Conditional Grant (Wage)	,,,,,,,,,,,	72,186	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**83,483**	**55,655**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugeywa COPE CENTRE	BUGEYWA	Sector Conditional Grant (Non-Wage)		2,444	1,630
Bugeywa P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)		4,562	3,041
Butansi P/S	BUTANSI	Sector Conditional Grant (Non-Wage)		5,720	3,813
Butegere P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)		6,846	4,564
Kiwungu P/S	BUTANSI	Sector Conditional Grant (Non-Wage)		6,471	4,314
Nabirama P/S	NAIBOWA	Sector Conditional Grant (Non-Wage)		6,087	4,058
Naibowa C/U	NAIBOWA	Sector Conditional Grant (Non-Wage)		6,495	4,330

Naibowa Moslem	NAIBOWA	Sector Conditional Grant (Non-Wage)	4,386	2,924
Nakanyonyi P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	6,926	4,618
Nakyaka P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	12,223	8,149
Naluwoli P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	7,685	5,123
Namujenjera P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	7,773	5,182
St. Patrick Guwula P/S	NAIBOWA	Sector Conditional Grant (Non-Wage)	5,864	3,909
Programme : Secondary Education			**50,888**	**34,151**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**50,888**	**34,151**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA	BUGEYWA	Sector Conditional Grant (Non-Wage)	15,643	10,498
ROYAL COLLEGE KAMULI	NAIBOWA	Sector Conditional Grant (Non-Wage)	35,244	23,653
Sector : Health			**251,006**	**15,539**
Programme : Primary Healthcare			**251,006**	**15,539**
Higher LG Services				
Output : District healthcare management services			**197,288**	**0**
Item : 211101 General Staff Salaries				
NABIRAMA HC II	NALUWOLI NABIRAMA	Sector Conditional Grant (Wage)	36,373	0
BUTANSI HC III	BUTANSI NALUWOLI	Sector Conditional Grant (Wage)	160,915	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**6,062**	**4,546**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	BUGEYWA BUGEYWA	Sector Conditional Grant (Non-Wage)	6,062	4,546
PHC RELEASE FOR Q1	BUGEYWA BUGEYWA	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**14,656**	**10,992**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIRAMA HEALTH CENTRE II	NALUWOLI NABIRAMA	Sector Conditional Grant (Non-Wage)	3,736	2,802
BUTANSI HEALTH CENTRE III	NALUWOLI NALUWOLI	Sector Conditional Grant (Non-Wage)	10,921	8,191
Capital Purchases				

Output : Non Standard Service Delivery Capital				**9,000**	**0**
Item : 312104 Other Structures					
Construction Services - Water Resevoirs-417	NALUWOLI Nabirama HC II	District Discretionary Development Equalization Grant		9,000	0
Output : Maternity Ward Construction and Rehabilitation				**24,000**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	NALUWOLI Nabirama HC II	Sector Development Grant		24,000	0
LCIII : BULOPA				**1,252,746**	**253,550**
Sector : Works and Transport				**63,749**	**51,917**
Programme : District, Urban and Community Access Roads				**63,749**	**51,917**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**13,749**	**13,750**
Item : 263104 Transfers to other govt. units (Current)					
Bulopa Sub county	BULOPA Bulopa	Other Transfers from Central Government		13,749	13,750
Output : District Roads Maintainence (URF)				**50,000**	**38,167**
Item : 263104 Transfers to other govt. units (Current)					
Nakibungulya - Bulopa rd 10 km	BULOPA Nakibungulya	Other Transfers from Central Government		50,000	38,167
Sector : Education				**887,025**	**171,442**
Programme : Pre-Primary and Primary Education				**661,451**	**30,192**
Higher LG Services					
Output : Primary Teaching Services				**594,217**	**0**
Item : 211101 General Staff Salaries					
-	BUKUUTU Bukuutu	Sector Conditional Grant (Wage)	,,,,,,	86,883	0
-	BULOPA Bulopa	Sector Conditional Grant (Wage)	,,,,,,	122,108	0
-	BULOPA Kasaka	Sector Conditional Grant (Wage)	,,,,,,	77,773	0
-	MPAKITONYI Mpakitonyi	Sector Conditional Grant (Wage)	,,,,,,	97,691	0
-	NAGAMULI Nababirye	Sector Conditional Grant (Wage)	,,,,,,	78,421	0
-	BUKUUTU Nagwenyi	Sector Conditional Grant (Wage)	,,,,,,	72,357	0
-	BULOPA Wansale	Sector Conditional Grant (Wage)	,,,,,,	58,985	0

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**45,288**	**30,192**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuutu P/S	BUKUUTU	Sector Conditional Grant (Non-Wage)	6,639	4,426
Bulopa P/S	BULOPA	Sector Conditional Grant (Non-Wage)	9,203	6,135
Kasaka P/S	BULOPA	Sector Conditional Grant (Non-Wage)	6,047	4,032
Mpakitonyi P/S	MPAKITONYI	Sector Conditional Grant (Non-Wage)	8,021	5,347
Nababirye P/S	NAGAMULI	Sector Conditional Grant (Non-Wage)	6,519	4,346
Nagwenyi P/S	BUKUUTU	Sector Conditional Grant (Non-Wage)	3,467	2,311
Wansale P/S	BULOPA	Sector Conditional Grant (Non-Wage)	5,392	3,595
Capital Purchases				
Output : Teacher house construction and rehabilitation			**21,945**	**0**
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	NAGWENYI Nagwenyi P/S	Sector Development Grant	21,945	0
Programme : Secondary Education			**225,574**	**141,250**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**225,574**	**141,250**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA SS	BULOPA	Sector Conditional Grant (Non-Wage)	122,960	72,385
GREEN HILL COLLEGE BULOPA	BULOPA	Sector Conditional Grant (Non-Wage)	102,615	68,865
Sector : Health			**301,972**	**30,191**
Programme : Primary Healthcare			**301,972**	**30,191**
Higher LG Services				
Output : District healthcare management services			**269,051**	**0**
Item : 211101 General Staff Salaries				
BULOPA HC III	BULOPA BULOPA	Sector Conditional Grant (Wage)	269,051	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,921**	**8,191**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPAHEALTH CENTRE III	BULOPA BULOPA	Sector Conditional Grant (Non-Wage)	10,921	8,191

Output : Standard Pit Latrine Construction (LLS.)				**22,000**	**22,000**
Item : 263206 Other Capital grants					
2 stance VIP latrine at Bulopa HC III	BULOPA Bulopa	External Financing		22,000	22,000
LCIII : NAMASAGALI				**1,611,591**	**261,808**
Sector : Works and Transport				**80,920**	**88,717**
Programme : District, Urban and Community Access Roads				**80,920**	**88,717**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**20,920**	**20,920**
Item : 263104 Transfers to other govt. units (Current)					
Namasagali Sub county	NAMASAGALI Namasagali	Other Transfers from Central Government		20,920	20,920
Output : District Roads Maintainence (URF)				**60,000**	**67,797**
Item : 263104 Transfers to other govt. units (Current)					
Kabalila - Busambu - Namasagali rd 14 km	NAMASAGALI Kabablila	Other Transfers from Central Government		60,000	67,797
Sector : Education				**1,309,901**	**164,420**
Programme : Pre-Primary and Primary Education				**907,598**	**54,584**
Higher LG Services					
Output : Primary Teaching Services				**822,721**	**0**
Item : 211101 General Staff Salaries					
-	KISAIKYE Bulondo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	59,614	0
-	BWIIZA Busambu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	53,596	0
-	BWIIZA Bwiiza COPE	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	8,848	0
-	BWIIZA Bwiiza PS	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	84,164	0
-	KISAIKYE Kadungu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	62,794	0
-	KASOZI Kakaanu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	53,658	0
-	BWIIZA Kakindu	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	54,272	0
-	KASOZI Kasozi	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	103,003	0
-	KASOZI Kasozi Mengo	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	78,599	0
-	KISAIKYE Kavule	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	64,243	0

-	KISAIKYE Kisaikye	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	52,877	0
-	BWIIZA Malugulya	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	53,287	0
-	NAMASAGALI Namasagali	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	49,952	0
-	NAMASAGALI Namasagali College staff PS	Sector Conditional Grant (Wage)	,,,,,,,,,,,,	43,814	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**81,877**	**54,584**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulondo P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)		3,755	2,503
Busambu P/S	BWIIZA	Sector Conditional Grant (Non-Wage)		6,519	4,346
Bwiiiza P/S	BWIIZA	Sector Conditional Grant (Non-Wage)		6,782	4,522
Bwiiza Cope	BWIIZA	Sector Conditional Grant (Non-Wage)		2,157	1,438
Kadungu P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)		7,517	5,012
Kakaanu P/S	KASOZI	Sector Conditional Grant (Non-Wage)		5,992	3,994
Kakindu P/S	BWIIZA	Sector Conditional Grant (Non-Wage)		5,360	3,574
Kasozi Mengo P/S	KASOZI	Sector Conditional Grant (Non-Wage)		6,671	4,447
Kasozi P/S	KASOZI	Sector Conditional Grant (Non-Wage)		8,085	5,390
Kavule P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)		5,992	3,994
Kisaikye P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)		5,800	3,867
Malugulya P/S	BWIIZA	Sector Conditional Grant (Non-Wage)		4,761	3,174
Namasagali College	NAMASAGALI	Sector Conditional Grant (Non-Wage)		8,548	5,699
Namasagali P/S	NAMASAGALI	Sector Conditional Grant (Non-Wage)		3,938	2,626
Capital Purchases					
Output : Latrine construction and rehabilitation				**3,000**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NAMASAGALI Namasagali CU P/S	Sector Development Grant		3,000	0
Programme : Secondary Education				**402,303**	**109,836**
Higher LG Services					

Output : Secondary Teaching Services			**238,639**	**0**
Item : 211101 General Staff Salaries				
-	NAMASAGALI Namasagali	Sector Conditional Grant (Wage)	238,639	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**163,664**	**109,836**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	163,664	109,836
Sector : Health			**220,770**	**8,671**
Programme : Primary Healthcare			**220,770**	**8,671**
Higher LG Services				
Output : District healthcare management services			**209,208**	**0**
Item : 211101 General Staff Salaries				
NAMASAGALI HC III	NAMASAGALI NAMASAGALI	Sector Conditional Grant (Wage)	179,983	0
NAWANKOFU HC II	KASOZI NAWANKOFU	Sector Conditional Grant (Wage)	29,226	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**11,562**	**8,671**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	NAMASAGALI NAMASAGALI	Sector Conditional Grant (Non-Wage)	9,593	7,195
NAWANKOFU HEALTH CENTRE II	KISAIKYE NAWANKOFU	Sector Conditional Grant (Non-Wage)	1,968	1,476
LCIII : KITAYUNJWA			**1,978,380**	**289,398**
Sector : Works and Transport			**19,953**	**19,953**
Programme : District, Urban and Community Access Roads			**19,953**	**19,953**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**19,953**	**19,953**
Item : 263104 Transfers to other govt. units (Current)				
Kitayunjwa Sub county	KITAYUNJWA Kitayunjwa	Other Transfers from Central Government	19,953	19,953
Output : District Roads Maintainence (URF)			**0**	**0**
Item : 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Busige - Nakiwulo - Namaganda road 10km	NAMAGANDA Kitayunjwa	Other Transfers from Central Government	0	0
Sector : Education			**1,638,600**	**252,162**

Programme : Pre-Primary and Primary Education				**1,402,261**	**93,554**
Higher LG Services					
Output : Primary Teaching Services				**1,274,043**	**0**
Item : 211101 General Staff Salaries					
-	BUGANZA Budhatemwa	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	91,453	0
-	BUGANZA Buganza	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	57,937	0
-	BUTENDE Bukamira	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	83,838	0
-	BUTENDE Butende	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	118,870	0
-	BUGANZA Kabbale	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	54,908	0
-	NAWANGO Kimenyulo PS	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	71,543	0
-	NAMISAMBYA I Kiroba	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	112,319	0
-	BUTENDE Nabigongerya	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	71,702	0
-	NAMAGANDA Namaganda	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	71,147	0
-	KITAYUNJWA Naminage	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	160,892	0
-	NAMISAMBYA I Namisambya	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	82,746	0
-	NAWANGO Nawango	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	68,877	0
-	NAWANGO Nawango St. Jacob	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	52,693	0
-	NAWANSASO Nawansaso	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	105,422	0
-	NAMAGANDA St Kaloli Namaganda	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	69,697	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**109,718**	**73,145**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budhatemwa	BUGANZA	Sector Conditional Grant (Non-Wage)		10,338	6,892
Butende	BUTENDE	Sector Conditional Grant (Non-Wage)		7,198	4,799
Kabbale	BUGANZA	Sector Conditional Grant (Non-Wage)		6,271	4,181
Kimenyulo	NAWANGO	Sector Conditional Grant (Non-Wage)		5,113	3,409
Kiroba	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)		7,941	5,294

Kitayunjwa Parents	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	5,009	3,339
Nabigongerya	BUTENDE	Sector Conditional Grant (Non-Wage)	4,346	2,897
Namaganda C/U	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,257	3,504
Naminage Mixed P/S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	11,903	7,936
Namisambya C/U	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	4,242	2,828
Nawango P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	5,488	3,659
Nawansaso P/S	NAWANSASO	Sector Conditional Grant (Non-Wage)	10,314	6,876
St Luke Bulogo P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	2,628	1,752
St Stephen Nawanyago	BUGANZA	Sector Conditional Grant (Non-Wage)	11,648	7,765
St.Kaloli Namaganda P/S	BUTENDE	Sector Conditional Grant (Non-Wage)	8,173	5,448
St.Mulumba P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	3,851	2,567
Capital Purchases				
Output : Classroom construction and rehabilitation			**18,500**	**20,409**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMAGANDA St. Kaloli Namaganda	Sector Development Grant	18,500	20,409
Programme : Secondary Education			**236,339**	**158,608**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**236,339**	**158,608**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABULA SS	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	62,996	42,276
JENIMA HIGH SCH	BUTENDE	Sector Conditional Grant (Non-Wage)	46,789	31,400
ST ANDREW SS NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	63,841	42,844
VALLEY VIEW COLLEGE SCHOOL	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	62,714	42,087
Sector : Health			**319,827**	**17,283**
Programme : Primary Healthcare			**319,827**	**17,283**
Higher LG Services				
Output : District healthcare management services			**265,870**	**0**
Item : 211101 General Staff Salaries				

KITAYUNJWA HC III	KITAYUNJWA KITAYUNJWA	Sector Conditional Grant (Wage)	265,870	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**12,123**	**9,092**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HEALTH UNIT	BUGANZA BUDHATEMWA	Sector Conditional Grant (Non-Wage)	6,062	4,546
PHC: RELEASE FOR Q1	BUGANZA BUDHATEMWA	Sector Conditional Grant (Non-Wage)	0	0
NAMINAGE HUNIT	NAWANGO NAMINAGE	Sector Conditional Grant (Non-Wage)	6,062	4,546
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,921**	**8,191**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA KITAYUNJWA	Sector Conditional Grant (Non-Wage)	10,921	8,191
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			**30,913**	**0**
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KITAYUNJWA Kitayunjwa HC III	Sector Development Grant	30,913	0
LCIII : NORTHERN			**206,197**	**154,647**
Sector : Health			**206,197**	**154,647**
Programme : District Hospital Services			**206,197**	**154,647**
Lower Local Services				
Output : NGO Hospital Services (LLS.)			**206,197**	**154,647**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULIMISSION HOSPDEV	KASOIGO BUKAPERE	Sector Conditional Grant (Non-Wage)	206,197	154,647
LCIII : SOUTHERN			**157,543**	**118,157**
Sector : Health			**157,543**	**118,157**
Programme : District Hospital Services			**157,543**	**118,157**
Lower Local Services				
Output : District Hospital Services (LLS.)			**157,543**	**118,157**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	MULAMBA INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	157,543	118,157
LCIII : Missing Subcounty			**5,131,788**	**1,090,426**
Sector : Agriculture			**108,084**	**17,500**

Programme : District Production Services			**108,084**	**17,500**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**108,084**	**17,500**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish District Store - 500 Tsetse traps	Sector Development Grant	20,200	17,500
Materials and supplies - Fencing Materials-1164	Missing Parish District Store - 71 Tarpaulins & 71 pruning sews	Sector Development Grant	26,734	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Missing Parish District Store - 07 Motorized Grass Choppers	Sector Development Grant	31,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish District Stores - 30,300 fish fingerlings	Sector Development Grant	14,100	0
Cultivated Assets - Plantation-424	Missing Parish District Stores - 300 Bags of Cassava cuttings	Sector Development Grant	15,550	0
Sector : Works and Transport			**433,561**	**225,085**
Programme : District, Urban and Community Access Roads			**433,561**	**225,085**
Lower Local Services				
Output : District Roads Maintainence (URF)			**293,561**	**132,955**
Item : 263104 Transfers to other govt. units (Current)				
Road gangs and headmen/mobile gang	Missing Parish Headquarters	Other Transfers from Central Government	277,000	121,820
Committee facilitation (roads)	Missing Parish Kamuli	Other Transfers from Central Government	16,561	11,135
Output : District and Community Access Roads Maintenance			**140,000**	**92,130**
Item : 263204 Transfers to other govt. units (Capital)				
Procurement of culverts for emergency works	Missing Parish Kamuli	Locally Raised Revenues	100,000	52,200
Procurement of culvert for emergency works	Missing Parish Kamuli	Other Transfers from Central Government	40,000	39,930
Sector : Education			**1,419,291**	**165,568**
Programme : Pre-Primary and Primary Education			**233,475**	**165,568**

Capital Purchases				
Output : Non Standard Service Delivery Capital			**163,475**	**95,568**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarter	External Financing	64,000	95,568
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Headquarter	External Financing	2,926	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Missing Parish Headquarter	External Financing	6,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Headquarter	External Financing	73,099	0
Item : 312101 Non-Residential Buildings				
Retention paid on projects for FY 2017 -18	Missing Parish Headquarter	Sector Development Grant	17,450	0
Output : Provision of furniture to primary schools			**70,000**	**70,000**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Kamuli	District Discretionary Development Equalization Grant	70,000	70,000
Programme : Secondary Education			**1,124,782**	**0**
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			**1,124,782**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Missing Parish Kamuli District	Sector Development Grant	1,124,782	0
Programme : Education & Sports Management and Inspection			**61,034**	**0**
Capital Purchases				
Output : Administrative Capital			**61,034**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarter	Sector Development Grant	25,090	0
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Headquarter	Sector Development Grant	9,039	0
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Headquarter	Sector Development Grant	26,905	0
Sector : Health			**2,327,779**	**15,406**
Programme : Primary Healthcare			**35,488**	**15,406**
Capital Purchases				
Output : Administrative Capital			**35,488**	**15,406**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish HEADQUARTER	District Discretionary Development Equalization Grant ,	7,142	15,406
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Headquartre	Sector Development Grant ,	28,347	15,406
Programme : District Hospital Services			**2,292,291**	**0**
Higher LG Services				
Output : Hospital Health Worker Services			**2,292,291**	**0**
Item : 211101 General Staff Salaries				
Hospital staff salaries	Missing Parish Kamuli Hospital	Sector Conditional Grant (Wage)	2,292,291	0
Sector : Water and Environment			**609,592**	**488,959**
Programme : Rural Water Supply and Sanitation			**609,592**	**488,959**
Capital Purchases				
Output : Administrative Capital			**4,980**	**4,988**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish District Headquarter	Sector Development Grant	4,980	4,988
Output : Non Standard Service Delivery Capital			**627**	**0**
Item : 312101 Non-Residential Buildings				
Retention	Missing Parish District Headquarter	Sector Development Grant	627	0
Output : Construction of public latrines in RGCs			**41,000**	**28,120**
Item : 312101 Non-Residential Buildings				
Completion of public latrines	Missing Parish District Headquarter	Sector Development Grant	41,000	28,120
Output : Borehole drilling and rehabilitation			**562,985**	**455,851**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarter	Sector Development Grant	4,368	6,166
Item : 312101 Non-Residential Buildings				
Payments to contractors of FY 2017/2018	Missing Parish District Headquarter	Sector Development Grant	261,736	242,474
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish District Headquarter	Sector Development Grant	237,430	94,831
Materials and supplies - Assorted Materials-1163	Missing Parish District Headquarter	Sector Development Grant	59,452	112,380

Sector : Social Development			**116,547**	**116,547**
Programme : Community Mobilisation and Empowerment			**116,547**	**116,547**
Capital Purchases				
Output : Administrative Capital			**116,547**	**116,547**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish kAKamuli DHQ	External Financing	28,000	44,547
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Kamuli DHQ	External Financing	8,012	0
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish kamuli DHQ	External Financing	32,425	0
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Kamuli DHQ	External Financing	48,110	72,000
Sector : Public Sector Management			**115,933**	**61,361**
Programme : District and Urban Administration			**47,035**	**23,980**
Capital Purchases				
Output : Administrative Capital			**47,035**	**23,980**
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	16,500	16,500
Item : 312302 Intangible Fixed Assets				
Capacity building activities under discretionary training	Missing Parish Headquarters	District Discretionary Development Equalization Grant	24,535	7,480
Career development training	Missing Parish Headquarters	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Government Planning Services			**68,899**	**37,381**
Capital Purchases				
Output : Administrative Capital			**68,899**	**37,381**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Headquarters	District Discretionary Development Equalization Grant ,	5,033	5,182
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Headquarters	External Financing ,	31,982	32,200
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Headquarters	External Financing ,	598	5,182

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Subcounties	District Discretionary Development Equalization Grant ,	7,935	32,200
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Missing Parish Headquarter	District Discretionary Development Equalization Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Missing Parish Headquarters	District Discretionary Development Equalization Grant	12,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Missing Parish Headquarter	District Discretionary Development Equalization Grant	3,000	0
ICT - Modems and Routers-804	Missing Parish Headquarter	District Discretionary Development Equalization Grant	851	0
Sector : Accountability			**1,000**	**0**
Programme : Internal Audit Services			**1,000**	**0**
Capital Purchases				
Output : Administrative Capital			**1,000**	**0**
Item : 312213 ICT Equipment				
ICT - Printers-821	Missing Parish HEADQUAQRTERS	District Unconditional Grant (Non-Wage)	1,000	0