
Vote:530 Kyenjojo 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:530 Kyenjojo 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, Kyenjojo District

Date: 02/10/2019

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

Vote:530 Kyenjojo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	242,500	197,749	82%
Discretionary Government Transfers	5,539,790	4,456,582	80%
Conditional Government Transfers	23,031,563	17,986,229	78%
Other Government Transfers	4,121,985	2,132,556	52%
Donor Funding	803,522	225,097	28%
Total Revenues shares	33,739,360	24,998,212	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	117,835	97,614	34,716	83%	29%	36%
Internal Audit	36,000	26,603	26,603	74%	74%	100%
Administration	4,990,028	3,863,308	3,599,957	77%	72%	93%
Finance	225,792	99,825	86,130	44%	38%	86%
Statutory Bodies	672,073	442,561	255,344	66%	38%	58%
Production and Marketing	3,332,533	1,496,596	1,006,605	45%	30%	67%
Health	6,924,317	5,288,728	4,112,281	76%	59%	78%
Education	13,001,689	9,828,305	8,260,216	76%	64%	84%
Roads and Engineering	2,300,443	2,121,847	1,924,224	92%	84%	91%
Water	1,088,794	895,027	583,664	82%	54%	65%
Natural Resources	45,394	25,129	20,579	55%	45%	82%
Community Based Services	1,004,464	737,685	610,953	73%	61%	83%
Grand Total	33,739,360	24,923,227	20,521,272	74%	61%	82%
<i>Wage</i>	<i>17,733,963</i>	<i>13,349,023</i>	<i>13,129,984</i>	<i>75%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>9,948,774</i>	<i>6,179,971</i>	<i>5,447,157</i>	<i>62%</i>	<i>55%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>5,253,101</i>	<i>5,169,137</i>	<i>1,855,998</i>	<i>98%</i>	<i>35%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>803,522</i>	<i>225,097</i>	<i>88,133</i>	<i>28%</i>	<i>11%</i>	<i>39%</i>

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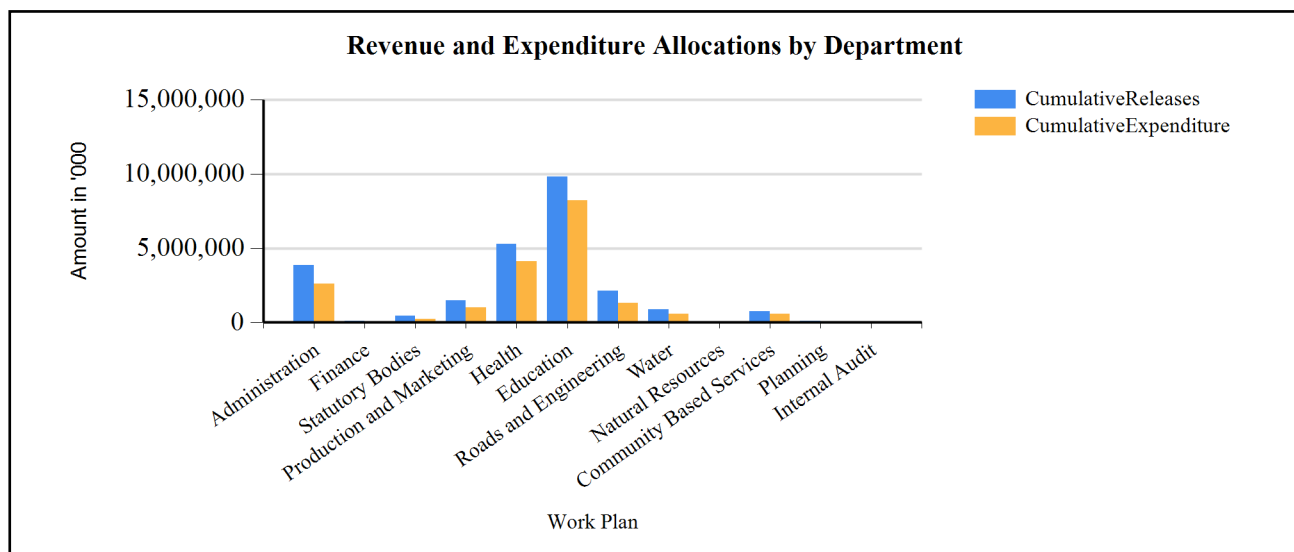
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Kyenjojo District summary of cumulative Receipts, disbursements and expenditure up to the end of third quarter was as follows:

The District received an overall cumulative releases of UGX 24,998,212,000= equivalent of 74% and closely a similar percentage was disbursed to respective sectors (UGX 24,923,227,000)-74%. An insignificant percent of 0.003% that remained on the general fund account was from LRR because it was collected after warranting aware that LRR collection is a continuous process. Out of the disbursed funds, at least 60% has so far been spent leaving an overall unspent balance of 40%. In terms of sector performance, two sectors performed below average as per quarterly and cumulative releases. These were: finance 44%, and Production and Marketing 45%. The corresponding performance in terms of expenditure in the same sectors was noted. The unspent funds is explained by delayed execution of most contracts due to delayed processing of supplier numbers. other reasons were due to frequent mechanical breakdown of some road equipment and delayed Procurement process by the Line ministries (Ministry of health and Ministry of Education and sports).

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	242,500	197,749	82 %
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2a. Discretionary Government Transfers	5,539,790	4,456,582	80 %
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2b. Conditional Government Transfers	23,031,563	17,986,229	78 %
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2c. Other Government Transfers	4,121,985	2,132,556	52 %
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3. Donor Funding	803,522	225,097	28 %
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Total Revenues shares	33,739,360	24,998,212	74 %
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Cumulative Performance for Locally Raised Revenues

The district collected UGX 197,749,000= against the approved budget (UGX 242, 500,000= 82%) and quarterly budget performance of UGX 16,711,987,000= against the quarterly budget of UGX 60,62175,000= (275.6%). This therefore meant that there was an over performance of Locally Raised Revenue (LRR) during the quarter and the deviation was noted Application fees 202%), followed by LST 106% and the sale of produced Assets and Application Fees 131% , sale of non produced assets at 110% respectively. The rest of other sources were below average and performed poorly due to lack of seriousness among the LLGs. However, the district has planned to recruit more parish chiefs to foster improved revenue collection.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The the cumulative budget performance by the end of Q3 under Other Government Transfers (OGT) was 52% against the approved budget and the deviations are explained by the under performance of UWEP 2% because of the delayed release from the Ministry in quarter Q3, UMFSNP 11%, all others performed above average such URF 76%, except YLP 125% , and support to UNEB which exceptionally over performed at 144% because Q3 was the correct timing for the activity. due. All these are due to different funding modalities of the respective programmes.

Cumulative Performance for Donor Funding

The deviations of 28% in the cumulative receipt performance against the approved budget is explained by reduced funding by donors and most activities funded by donors started towards the end of quarter three. The worst performance was zero 3% -Baylor Uganda and UNICEF was tending towards average performance at 43%. This is due to the fact that most of our donors have reduced their corresponding support due to improvement in poverty and sanitation and hygiene indicators

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,543,266	876,044	57 %	385,816	331,612	86 %
District Production Services	1,767,922	117,861	7 %	441,981	5,859	1 %
District Commercial Services	21,345	12,700	59 %	5,336	4,585	86 %
Sub- Total	3,332,533	1,006,605	30 %	833,133	342,056	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,000,480	1,620,556	81 %	500,120	590,383	118 %
District Engineering Services	299,963	303,669	101 %	74,991	196,737	262 %
Sub- Total	2,300,443	1,924,224	84 %	575,111	787,120	137 %
Sector: Education						
Pre-Primary and Primary Education	9,547,812	5,941,401	62 %	2,386,951	2,113,996	89 %
Secondary Education	2,175,314	1,464,841	67 %	543,828	555,297	102 %
Skills Development	877,450	769,605	88 %	219,363	342,961	156 %
Education & Sports Management and Inspection	400,113	83,910	21 %	100,028	23,505	23 %
Special Needs Education	1,000	459	46 %	250	459	184 %
Sub- Total	13,001,689	8,260,216	64 %	3,250,421	3,036,218	93 %
Sector: Health						
Primary Healthcare	2,008,292	422,478	21 %	502,073	219,045	44 %
District Hospital Services	140,274	105,205	75 %	35,068	35,068	100 %
Health Management and Supervision	4,775,751	3,584,599	75 %	1,193,938	1,209,989	101 %
Sub- Total	6,924,317	4,112,281	59 %	1,731,079	1,464,103	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	678,794	276,164	41 %	169,698	225,408	133 %
Urban Water Supply and Sanitation	410,000	307,500	75 %	102,500	205,000	200 %
Natural Resources Management	45,394	20,579	45 %	11,348	8,584	76 %
Sub- Total	1,134,187	604,243	53 %	283,547	438,993	155 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,004,464	610,953	61 %	251,116	489,666	195 %
Sub- Total	1,004,464	610,953	61 %	251,116	489,666	195 %
Sector: Public Sector Management						
District and Urban Administration	4,990,028	3,599,957	72 %	1,247,506	1,186,483	95 %
Local Statutory Bodies	672,073	255,344	38 %	168,018	108,141	64 %
Local Government Planning Services	117,835	34,716	29 %	29,459	17,397	59 %
Sub- Total	5,779,935	3,890,016	67 %	1,444,983	1,312,021	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	225,792	86,130	38 %	56,448	27,155	48 %

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Internal Audit Services	36,000	26,603	74 %	9,000	12,845	143 %
<i>Sub- Total</i>	<i>261,792</i>	<i>112,733</i>	<i>43 %</i>	<i>65,448</i>	<i>40,000</i>	<i>61 %</i>
Grand Total	33,739,360	20,521,272	61 %	8,434,838	7,910,177	94 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,892,427	3,761,386	77%	1,223,107	1,260,890	103%
District Unconditional Grant (Non-Wage)	107,361	82,844	77%	26,840	29,164	109%
District Unconditional Grant (Wage)	2,150,761	1,622,283	75%	537,690	546,903	102%
Gratuity for Local Governments	575,070	431,303	75%	143,768	143,768	100%
Locally Raised Revenues	80,940	70,300	87%	20,235	20,731	102%
Multi-Sectoral Transfers to LLGs_NonWage	264,327	265,122	100%	66,082	88,937	135%
Multi-Sectoral Transfers to LLGs_Wage	868,212	654,635	75%	217,053	220,529	102%
Pension for Local Governments	843,433	632,575	75%	210,858	210,858	100%
Salary arrears (Budgeting)	2,324	2,324	100%	581	0	0%
Development Revenues	97,601	101,922	104%	24,400	42,298	173%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,300	133%
Multi-Sectoral Transfers to LLGs_Gou	57,601	61,922	108%	14,400	28,998	201%
Total Revenues shares	4,990,028	3,863,308	77%	1,247,507	1,303,188	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,018,973	2,188,774	73%	754,743	679,288	90%
Non Wage	1,873,455	1,327,691	71%	468,363	478,198	102%
Development Expenditure						
Domestic Development	97,601	83,492	86%	24,400	28,998	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,990,028	3,599,957	72%	1,247,506	1,186,483	95%
C: Unspent Balances						
Recurrent Balances		244,921	7%			

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Wage	88,145		
Non Wage	156,777		
Development Balances	18,430	18%	
Domestic Development	18,430		
Donor Development	0		
Total Unspent	263,351	7%	

Summary of Workplan Revenues and Expenditure by Source

The department approved budget estimates of 4,990,028,000. the accumulate releases up to the third quarter stood at 77% of the total budget estimate. it included conditional, unconditional and Local Revenue. out of this 104% of the third quarter release was spent. The 7% unspent was money for salaries for newly recruited staff who had not accessed payroll, death benefits which was unpredictable and transfer to LLGs due to inadequate information. The other balance is for CBG meant for exposure/study visit to be done in quarter four.

Reasons for unspent balances on the bank account

The 7% unspent was money meant for salaries of newly recruited staff who had not accessed payroll, death benefits which was unpredictable and transfer to LLGs due to inadequate information. The other balance is for CBG meant for exposure/study visit to be done in quarter four.

Highlights of physical performance by end of the quarter

Paid staff salaries, pension and gratuity, facilitated in land travel maintained the vehicles, purchased airtime, paid subscriptions to the internet, appraised staff, paid for computer consumables, spent on the welfare of staff, procured fuel, paid cleaning materials, purchased news papers, purchased stationary.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,489	93,533	50%	46,872	24,950	53%
District Unconditional Grant (Non-Wage)	89,000	66,750	75%	22,250	22,250	100%
Locally Raised Revenues	18,000	9,200	51%	4,500	2,700	60%
Multi-Sectoral Transfers to LLGs_NonWage	80,489	17,583	22%	20,122	0	0%
Development Revenues	38,303	6,293	16%	9,576	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,303	6,293	16%	9,576	0	0%
Total Revenues shares	225,792	99,825	44%	56,448	24,950	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	187,489	79,838	43%	46,872	27,155	58%
Development Expenditure						
Domestic Development	38,303	6,293	16%	9,576	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	225,792	86,130	38%	56,448	27,155	48%
C: Unspent Balances						
Recurrent Balances						
		13,695	15%			
Wage		0				
Non Wage		13,695				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,695	14%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received UGX 99,825,000 by the end of quarter three against the approved budget and out of the releases, 44% has been spent cumulatively of which represents 44% of the budget releases. However during the quarter, the sector received 44% against the quarterly budget allocation and spent 48% at the end of the quarter leaving 14% of unspent balance. This is explained by the delayed procurement process due to delayed processing of supplier numbers of the service providers. The other reason for unspent balances is due to scheduled procurement in the Q4 for accounting books

Reasons for unspent balances on the bank account

The unspent balance of 14% is explained by the delayed procurement process due to delayed processing of supplier numbers of the service providers. The other reason for unspent balances is due to scheduled procurement in the Q4 for accounting books

Highlights of physical performance by end of the quarter

The activities implemented in the quarter include, Payment of electricity, Procurement of Fuel for the IFMS generator, Production and submission of Final Accounts for FY 2017/2018, Procurement of air time, Technical backstopping of LLGs in the Preparation of Final Accounts. Procurement of news papers.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	655,680	438,463	67%	163,920	142,322	87%
District Unconditional Grant (Non-Wage)	514,182	385,313	75%	128,546	128,222	100%
Locally Raised Revenues	56,600	33,930	60%	14,150	14,100	100%
Multi-Sectoral Transfers to LLGs_NonWage	84,897	19,219	23%	21,224	0	0%
Development Revenues	16,393	4,098	25%	4,098	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,393	4,098	25%	4,098	0	0%
Total Revenues shares	672,073	442,561	66%	168,018	142,322	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	655,680	251,245	38%	163,920	108,141	66%
Development Expenditure						
Domestic Development	16,393	4,098	25%	4,098	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	672,073	255,344	38%	168,018	108,141	64%
C: Unspent Balances						
Recurrent Balances						
		187,217	43%			
Wage		0				
Non Wage		187,217				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		187,217	42%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 168,018,000 for the quarter against the total budget of UGX 672,073,000= and the cumulative releases was UGX 442,561,000 representing 66% of the annual budget. The total cumulative expenditure as per third quarter was UGX 108,141,000. As regards to expenditure for third quarter which was UGX 108,141,000 (64%). leaving unspent balance which is attributed to cumulative balances on Ex-gratia which is always paid at the end of the FY to all Chairpersons LCI & IIs.

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Reasons for unspent balances on the bank account

The unspent balance of 42% was attributed to;

1. Cumulative balances of Ex-gratia for chairperson I & II's which is always paid at the end of the FY.
2. Un paid obligation such as un paid allowances to DSC members, Councillors and DPAC members plus other travels that were not paid in second quarter.

Highlights of physical performance by end of the quarter

Conducted one council meetings, All standing committees of council sat once , DPAC sat once, DLB also sat once, DEC conducted three sittings and one political monitoring, Contracts committee sat 3 times and awarded contracts and tenders

Recruitment and shortlisting of applicants was done.

Advertisement was also done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,134,413	1,299,572	41%	783,603	380,544	49%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,979	1,448	18%	1,995	0	0%
Other Transfers from Central Government	1,642,578	175,653	11%	410,645	0	0%
Sector Conditional Grant (Non-Wage)	455,293	341,470	75%	113,823	113,823	100%
Sector Conditional Grant (Wage)	1,028,562	781,002	76%	257,140	266,721	104%
Development Revenues	198,120	197,024	99%	49,530	65,675	133%
Multi-Sectoral Transfers to LLGs_Gou	1,097	0	0%	274	0	0%
Sector Development Grant	197,024	197,024	100%	49,256	65,675	133%
Total Revenues shares	3,332,533	1,496,596	45%	833,133	446,219	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,028,562	650,108	63%	257,140	236,766	92%
Non Wage	2,105,851	356,497	17%	526,463	105,290	20%
Development Expenditure						
Domestic Development	198,120	0	0%	49,530	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,332,533	1,006,605	30%	833,133	342,056	41%
C: Unspent Balances						
Recurrent Balances		292,967	23%			
Wage		130,894				
Non Wage		162,074				
Development Balances		197,024	100%			
Domestic Development		197,024				
Donor Development		0				
Total Unspent		489,991	33%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received total revenue share of Sh.446,218,811 against Ush.833,133,000 of the planned activities for the third quarter. under recurrent revenues,the major source of revenues the department received were Agriculture extension non wage,(25%) and sector conditional wage (25%), Under Development revenues, the major source of revenues was under Agriculture extension grant development (33%). The over all work plan cumulative expenditure for the department was 41% % against the approved budget most of which was spent on recurrent expenditure. No expenditure was made under development during this quarter since procurement of projects were still on going.

Reasons for unspent balances on the bank account

Capital development projects were still on going hence payments were not yet made by close of third quarter and wage balance of 130 million was due to unfilled posts pending recruitment,the reason for un spent balances.

Highlights of physical performance by end of the quarter

Most of the activities implemented were under non wage recurrent expenditure like routine farm visits and monitoring of agricultural projects.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,148,192	3,852,178	75%	1,287,048	1,285,183	100%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	27,655	6,726	24%	6,914	0	0%
Sector Conditional Grant (Non-Wage)	395,915	297,021	75%	98,979	99,064	100%
Sector Conditional Grant (Wage)	4,720,623	3,545,430	75%	1,180,156	1,185,119	100%
Development Revenues	1,776,124	1,436,550	81%	444,031	491,603	111%
District Discretionary Development Equalization Grant	165,914	165,914	100%	41,479	69,571	168%
External Financing	497,582	182,158	37%	124,396	61,890	50%
Multi-Sectoral Transfers to LLGs_Gou	32,200	8,050	25%	8,050	0	0%
Sector Development Grant	1,080,428	1,080,428	100%	270,107	360,143	133%
Total Revenues shares	6,924,317	5,288,728	76%	1,731,079	1,776,786	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,720,623	3,545,430	75%	1,180,156	1,185,119	100%
Non Wage	427,570	304,484	71%	106,892	111,066	104%
Development Expenditure						
Domestic Development	1,278,542	174,234	14%	319,636	86,184	27%
Donor Development	497,582	88,133	18%	124,396	81,733	66%
Total Expenditure	6,924,317	4,112,281	59%	1,731,079	1,464,103	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,264				
Development Balances						
Domestic Development		1,080,158				

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Donor Development	94,025		
Total Unspent	1,176,447	22%	

Summary of Workplan Revenues and Expenditure by Source

The health sector received a cumulative of 76% against the planned sector total budget during the 3rd quarter. Sector development grant received 100% of the planned money much as the money for constructions at Kyankaramata HCII and Myeri HCII money hadn't been spent. Non-wage recurrent money, spent 111,066,000 out of the planned 106,892,000 (101%) due to payment of pending claims from Quarter 2 of the FY. Wage performance was also 100% of the planned spent during the quarter. The Hospital received 100% of the planned money under non-wage recurrent and was spent during the quarter.

Reasons for unspent balances on the bank account

There was unspent balance under Non-wage recurrent and GoU development 82% had not yet been spent because the contractors delayed the construction of wards at Kyankaramata HCII and Myeri HCII and had just started works. The delays in procurement process was caused by ministry of health

Highlights of physical performance by end of the quarter

The construction works for wards at Kyankaramata HCII and Myeri HCII kicked off during the quarter. Work is expected to be completed in June 2019. Off-budget support for HIV and TB related activities were implemented. Verification exercises for Results Based Financing supported health facilities (13) was done. Support Supervision was conducted to 12 health facilities during the quarter. Data cleaning exercises conducted on monthly basis

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,143,484	8,163,064	73%	2,785,871	2,963,851	106%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,950	13,400	25%	13,488	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,096,728	1,397,992	67%	524,182	699,083	133%
Sector Conditional Grant (Wage)	8,965,806	6,745,672	75%	2,241,452	2,262,769	101%
Development Revenues	1,858,205	1,665,241	90%	464,551	546,818	118%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	25,000	133%
External Financing	118,601	0	0%	29,650	0	0%
Multi-Sectoral Transfers to LLGs_Gou	99,148	24,786	25%	24,787	0	0%
Sector Development Grant	1,565,455	1,565,455	100%	391,364	521,818	133%
Total Revenues shares	13,001,689	9,828,305	76%	3,250,422	3,510,670	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,965,806	6,745,672	75%	2,241,452	2,262,769	101%
Non Wage	2,177,678	1,416,703	65%	544,419	700,394	129%
Development Expenditure						
Domestic Development	1,739,603	97,841	6%	434,899	73,055	17%
Donor Development	118,601	0	0%	29,650	0	0%
Total Expenditure	13,001,689	8,260,216	64%	3,250,421	3,036,218	93%
C: Unspent Balances						
Recurrent Balances		689	0%			
Wage		0				
Non Wage		689				

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Development Balances	1,567,400	94%	
Domestic Development	1,567,400		
Donor Development	0		
Total Unspent	1,568,089	16%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 76% of the total sector budget share which is translated into 108% performance. The over performance is explained by the development grants and thus DDEG performed at 100% against the annual budget, SFG also at 100% of the quarterly budget performance which are both translated at 133% over performance respectively. The reason behind the performance is that development grants are usually released in the first three quarters to enable completion and payment of the contractors. However, the works delayed due to delayed procurement process by the Ministry of education and sports

Reasons for unspent balances on the bank account

The reason for the unspent balance of 16% was due to delayed procurement by MOES and lack of supplier numbers for service providers and contractors

Highlights of physical performance by end of the quarter

Monitored all Primary schools and some secondary schools in the district. Attended the UNEB security committee with 216 pupils from Badiida, Kawaraju and Mirongo whose results were withheld but they were released and the pupils have been enrolled for senior one. Attended School open days and started inter school athletics competitions for this season

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,837,671	1,427,396	78%	459,418	438,420	95%
District Unconditional Grant (Non-Wage)	10,000	16,866	169%	2,500	11,866	475%
Multi-Sectoral Transfers to LLGs_NonWage	57,827	64,223	111%	14,457	27,991	194%
Other Transfers from Central Government	1,769,844	1,346,307	76%	442,461	398,562	90%
Development Revenues	462,772	694,450	150%	115,693	241,419	209%
District Discretionary Development Equalization Grant	105,115	159,496	152%	26,279	35,039	133%
Multi-Sectoral Transfers to LLGs_Gou	357,657	534,955	150%	89,414	206,380	231%
Total Revenues shares	2,300,443	2,121,847	92%	575,111	679,839	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,837,671	1,237,532	67%	459,418	429,003	93%
Development Expenditure						
Domestic Development	462,772	686,692	148%	115,693	358,117	310%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,300,443	1,924,224	84%	575,111	787,120	137%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		189,864				
Development Balances						
Domestic Development		7,759				
Donor Development		0				
Total Unspent		197,623	9%			

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Summary of Workplan Revenues and Expenditure by Source

The roads and works sector cumulatively received 92% of the sector annual budget of which 82% was spent on planned activities cumulatively worth noting was an over performance of 196% under Multi-sectoral transfers to LLGs, OGT 90% under road fund. 231% Multi-sectoral development, 133% under DDEG respectively. During this quarter an overperformance of 118% under NWG was noted, domestic quarterly expenditure of 209 noted and this is due to spending some of quarter two funds in quarter three.

Reasons for unspent balances on the bank account

1. Delays from previous quarters
2. Heavy rains interrupting work schedule for Equipment
3. Delays for Town Councils to adjust scope and submit requisitions for Hire of additional Equipment as approved by MoWT.

Highlights of physical performance by end of the quarter

1. Periodic maintenance 8Km Kyamutaasa-Kipeepa-Kanyndahi
2. Periodic Maintenance 10Km of Matriri-Kawaruju-Kyamulimi
3. Periodic maintenance 20Km of Mukole-Kisangi-Kaiso
4. Periodic Maintenance of 8.8Km of Mabira-Kisansa road
5. Periodic maintenance of Community access roads in Kyembogo, Kihuura, Bugaaki and Bufunjo sub counties
6. Payment of road gang for February 2019
7. Purchase of tyres for vehicle
8. Purchase of stationery and computer consumables
9. Preparation and submission of quarterly reports.

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Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	447,466	335,599	75%	111,866	111,866	100%
Sector Conditional Grant (Non-Wage)	37,466	28,099	75%	9,366	9,366	100%
Support Services Conditional Grant (Non-Wage)	410,000	307,500	75%	102,500	102,500	100%
Development Revenues	641,328	559,428	87%	160,332	186,476	116%
External Financing	81,900	0	0%	20,475	0	0%
Sector Development Grant	538,375	538,375	100%	134,594	179,458	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	1,088,794	895,027	82%	272,198	298,342	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	447,466	325,793	73%	111,866	214,193	191%
Development Expenditure						
Domestic Development	559,428	257,871	46%	139,857	216,215	155%
Donor Development	81,900	0	0%	20,475	0	0%
Total Expenditure	1,088,794	583,664	54%	272,198	430,408	158%
C: Unspent Balances						
Recurrent Balances						
		9,806	3%			
Wage		0				
Non Wage		9,806				
Development Balances						
		301,557	54%			
Domestic Development		301,557				
Donor Development		0				
Total Unspent		311,363	35%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Non Wage Recurrent funds 100 percent for the whole quarter, and 75% against the sector annual budget. - And Development grant was released at 133 percent for the quarter and we received 100 percent against the sector budget -Sanitation grant (transitional development grant) was also released 133 Percent for the quarter and 100 percent against the total budget. The disbursement in the quarter was over and above 100% due to the expectation of most works to be completed and paid for.

Reasons for unspent balances on the bank account

The 35% unspent balance was due to the following:

- The water vehicle broke down and is still being worked on so we could not process payment for O& M for the vehicle and the procurement process is still on going
- Construction of the water projects is still on going so payments have not be processed.
- Boreholes rehabilitation delays was caused by delays in supplier numbers to contractors resulting to the delay in the execution the activities.

Highlights of physical performance by end of the quarter

- 3 monthly meetings were held in the water board room
- Internet modem data was procured to facilitate reporting.
- Regular data collection and analysis was done
- Quarter three report was submitted to the ministry
- Water user committees were formed and sensitized
- Water quality testing Was carried out for old sources
- Supervision visits to water projects were done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,294	25,129	62%	10,073	10,562	105%
District Unconditional Grant (Non-Wage)	18,020	16,043	89%	4,505	7,033	156%
Locally Raised Revenues	8,480	1,500	18%	2,120	1,000	47%
Multi-Sectoral Transfers to LLGs_NonWage	3,680	0	0%	920	0	0%
Sector Conditional Grant (Non-Wage)	10,114	7,585	75%	2,528	2,528	100%
Development Revenues	5,100	0	0%	1,275	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,100	0	0%	1,275	0	0%
Total Revenues shares	45,394	25,129	55%	11,348	10,562	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	40,294	20,579	51%	10,073	8,584	85%
Development Expenditure						
Domestic Development	5,100	0	0%	1,275	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,394	20,579	45%	11,348	8,584	76%
C: Unspent Balances						
Recurrent Balances		4,549	18%			
Wage		0				
Non Wage		4,549				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,549	18%			

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Summary of Workplan Revenues and Expenditure by Source

The sector budget was 45,394,000/= but cumulatively received 25,129,000/=(55%). This low performance is due non receipt of UWA revenue sharing funds, local revenues performing poorly at 47% and multi sectoral transfers to LLGs also performing at 0%. However District NWG over performed at 156% because Quarter two balances combined with Q.3 all received once in third quarter to enable effective running of the department activities. The quarter plan was 11,348,000 and 10,562,000= was received (93%). This is under performance was due to non receipt of UWA funds. The Department spent 76% of the planned expenditure where non wage at 85% for training in environment and natural resource management. The unspent balance is 18% was meant to procure vehicle tyres and stationery which will be effected in 4th quarter when the money has accumulated to the required amount

Reasons for unspent balances on the bank account

The unspent balances of 18% is the money meant to procure vehicle tyres and stationery which will be effected in 4th quarter when the money has accumulated to the required amount

Highlights of physical performance by end of the quarter

50,000 tree indigenous seedlings were offered and collected from NF tree nursery at Kagoora and given out to community members who applied for tree planting. 20 land applicant files were handled by the physical planning committee , two meetings held to sensitize wetland encroachers, monitored physical developments in two sub counties , supported two area land committees, collected 7 pit sawing licenses from the ministry and issued them out and carried out environmental social screening of development projects.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,424	80,094	71%	28,356	27,604	97%
District Unconditional Grant (Non-Wage)	9,520	7,140	75%	2,380	2,380	100%
Locally Raised Revenues	4,480	2,000	45%	1,120	1,000	89%
Multi-Sectoral Transfers to LLGs_NonWage	11,528	5,032	44%	2,882	2,250	78%
Sector Conditional Grant (Non-Wage)	87,896	65,922	75%	21,974	21,974	100%
Development Revenues	891,041	657,591	74%	222,760	317,331	142%
District Discretionary Development Equalization Grant	20,000	10,000	50%	5,000	0	0%
External Financing	62,500	0	0%	15,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	113,977	36,994	32%	28,494	5,113	18%
Other Transfers from Central Government	694,564	610,597	88%	173,641	312,217	180%
Total Revenues shares	1,004,464	737,685	73%	251,116	344,935	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	113,424	75,976	67%	28,356	29,939	106%
Development Expenditure						
Domestic Development	828,541	534,977	65%	207,135	459,728	222%
Donor Development	62,500	0	0%	15,625	0	0%
Total Expenditure	1,004,464	610,953	61%	251,116	489,666	195%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,117				
Development Balances						
Domestic Development		122,614				

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Donor Development	0		
Total Unspent	126,732	17%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 73% against the approved budget and has so far spent 61% by the end of 3rd quarter leaving the unspent balance of 19%. The over performance in the releases was noted under Other Government Transfers (OGT) of 180%. This is specifically explained by the YLP funds for three quarters which was released in quarter two by the Ministry.

Reasons for unspent balances on the bank account

The 19% unspent balances on the account was due to incompatible information on youth groups and bank account details and hence transfers for YLP will be effected in quarter four.

Highlights of physical performance by end of the quarter

124 FAL Instructors were trained, District Women, Youth and Disability councils supported, PWD, Youth and Women groups were monitored, 5 YLP Review meetings were held, Held 2 GBV meetings with Kana Foundation and BRAC, Handled 49 child abuse and neglect cases, 54 GBV cases handled at district and LLG level, Head of Departments and District Councilors orientated on Gender Equity Budgeting by Equal Opportunity Commission, 9 PWD groups supported for income generating activities, 6 groups were supported with funds from.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,199	25,978	56%	11,550	8,659	75%
District Unconditional Grant (Non-Wage)	32,237	24,178	75%	8,059	8,059	100%
Locally Raised Revenues	4,000	1,800	45%	1,000	600	60%
Multi-Sectoral Transfers to LLGs_NonWage	9,962	0	0%	2,490	0	0%
Development Revenues	71,636	71,636	100%	17,909	2,000	11%
District Discretionary Development Equalization Grant	28,698	28,698	100%	7,174	2,000	28%
External Financing	42,938	42,938	100%	10,735	0	0%
Total Revenues shares	117,835	97,614	83%	29,459	10,659	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	46,199	24,216	52%	11,550	6,897	60%
Development Expenditure						
Domestic Development	28,698	10,500	37%	7,174	10,500	146%
Donor Development	42,938	0	0%	10,735	0	0%
Total Expenditure	117,835	34,716	29%	29,459	17,397	59%
C: Unspent Balances						
Recurrent Balances		1,762	7%			
Wage		0				
Non Wage		1,762				
Development Balances		61,136	85%			
Domestic Development		18,198				
Donor Development		42,938				
Total Unspent		62,898	64%			

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Summary of Workplan Revenues and Expenditure by Source

The department budget for FY is UGX 117,835,000 and accordingly 83% of this total budget was released by the end of quarter three. The department has so far spent 66% of the released funds. In terms of grants performance, DDEG has exceptionally under performed (28%) because all the ICT budget was released in the first two quarters with an anticipation of procuring them in the first two quarters and hence in Quarter three, only M&E funds were released. However, due to delayed IFMS Supplier numbers processing for service providers , procurement's could not take place and it has been scheduled for quarter four hence unspent balance of 20%.

Reasons for unspent balances on the bank account

The unspent balances worth 20% was partly due to delayed IFMS Supplier numbers processing for service providers, and the activities have all been scheduled for quarter three.

Highlights of physical performance by end of the quarter

Conducted data collection exercise for compilation of the statistical abstract
Coordinated TPC and all the Technical Planning Committee and Minutes are on file
Prepared and submitted mandatory Quarterly reports to line ministries
Prepared and submitted Q.2 reports to line ministries

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,000	26,603	74%	9,000	11,003	122%
District Unconditional Grant (Non-Wage)	24,000	18,000	75%	6,000	6,000	100%
Locally Raised Revenues	6,000	3,103	52%	1,500	1,003	67%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	5,500	92%	1,500	4,000	267%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	36,000	26,603	74%	9,000	11,003	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,000	26,603	74%	9,000	12,845	143%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,000	26,603	74%	9,000	12,845	143%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Out of the total budget of 36,000,000 has received cumulative release of UGX 26,603,000 which is equal to cumulative expenditure all at 74% performance. The release spent was 100% . In the same period UGX 12,845,000 was spent against UGX 9,000,000 for the period due balances brought forward from previous period

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Reasons for unspent balances on the bank account

All funds were spent as released

Highlights of physical performance by end of the quarter

Audited two secondary schools, 5 sub counties, 10 roads, 15 buildings, verified supplies, procured air time, news papers , submitted reports and attended workshops

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: INADEQUATE FUNDING					
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: INADEQUATE RESOURCES TO RECRUIT CRITICAL STAFF					
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: NONE					
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: AVAILABLE RESOURCES WERE NOT ENOUGH FOR ALL PLANNED ACTIVITIES.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance is due to the remaining balance is for newly recruited staff yet to access payroll in quarter four.					
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: Implemented as planned					
Capital Purchases					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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: Planned for next quarter (Q4)					
<i>Total For Administration : Wage Rect:</i>	<i>2,150,761</i>	<i>1,534,139</i>	<i>71 %</i>		<i>458,758</i>
<i>Non-Wage Reccurent:</i>	<i>1,609,128</i>	<i>1,062,568</i>	<i>66 %</i>		<i>389,260</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>21,570</i>	<i>54 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,799,889</i>	<i>2,618,277</i>	<i>68.9 %</i>		<i>848,019</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The unspent balance is to cater for LPO issued for Office stationery and also to cater for workshops and seminars in the month of April 2019					
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: The revenue Unit of the District is underfunded and therefore limiting field inspections and verification. Some of the lower Local Governments did not put the required effort in collection of local revenue The amount unspent under this output covers value added tax. This will be paid in case there is disposal of assets					
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: The unspent balance is to cater for preparation of the final budget due to be presented in May 2019					
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: The unspent balance is to cater for unpaid commitments in the system					
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: The unspent balance is to cater for activities that were not implemented in the current quarter.					
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:530 Kyenjojo District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The unspent balance was due to the fact that activities were implemented at a cost lower than planned for the quarter.				
<i>Total For Finance : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	107,000	62,255	58 %		27,155
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	107,000	62,255	58.2 %		27,155

Vote:530 Kyenjojo District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as planned					
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: Implemented 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: There was an over performance under Telecommunication due to accumulated quarter two and three funds for Airtime					
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: Implemented as planned					
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: All outputs under this vote function performed above average but below 100% with exception of Advertisement					
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: Implemented 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.					

Vote:530 Kyenjojo District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:	Implemented as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>570,782</i>	<i>232,026</i>	<i>41 %</i>	<i>108,141</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>570,782</i>	<i>232,026</i>	<i>40.7 %</i>	<i>108,141</i>

Vote:530 Kyenjojo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major Challenge faced during this quarter.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced during this quarter.					
Capital Purchases					
Output : 018175 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: Delay in delivery of 10 Motorcycles, the process is on going.					
Programme : 0182 District Production Services					
Higher LG Services					
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: No major Challenge faced during this quarter.					
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: There was a challenge of changes in weather pattern.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:530 Kyenjojo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenge faced during this quarter.					
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No Major challenge faced during this quarter.					
Output : 018211 Livestock Health and Marketing Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No Major challenges faced during this quarter.					
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: No major Challenge faced during this quarter.					
Lower Local Services					
Output : 018251 Transfers to LG Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No release made during this quarter.					
Capital Purchases					
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: Not yet done , procurement in progress.					
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.					

Vote:530 Kyenjojo 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
Reasons for over/under performance: Limited funding lead to under performance.					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced during this quarter.					
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: No major Challenge faced during this quarter.					
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: Implemented as planned					
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: Limited funding lead to under performance of this output.					
Output : 018308 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding lead to under performance of this output.					
Total For Production and Marketing : Wage Rect:	1,028,562	650,108	63 %		236,766
Non-Wage Reccurent:	2,097,871	355,049	17 %		105,290
GoU Dev:	197,024	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	3,323,457	1,005,157	30.2 %		342,056

Vote:530 Kyenjojo District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reduction in OPD and IPD clients were due to the reduction in malaria in the population.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District recruited health workers during the quarter which improved on the staffing levels.					
Capital Purchases					
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:					
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: Works started during the quarter at Kyankaramata and Myeri HCIIIs. Payments shall be effected in Quarter of FY 2018/2019					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The increase in Outpatient department patients was due to increased cases of No Pneumonia (cough/cold). Increased cases of measles and pneumonia also contributed to higher numbers in Inpatient Departments					
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.					

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Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

There was the commencement of the construction works at Myeri HCII and Kyankaramata HCII. Inspection of the site was done by the district leadership and the technical staff

<i>Total For Health : Wage Rect:</i>	<i>4,720,623</i>	<i>3,545,430</i>	<i>75 %</i>	<i>1,185,119</i>
<i>Non-Wage Reccurent:</i>	<i>399,915</i>	<i>297,758</i>	<i>74 %</i>	<i>111,066</i>
<i>GoU Dev:</i>	<i>1,246,342</i>	<i>166,184</i>	<i>13 %</i>	<i>86,184</i>
<i>Donor Dev:</i>	<i>497,582</i>	<i>88,133</i>	<i>18 %</i>	<i>81,733</i>
<i>Grand Total:</i>	<i>6,864,462</i>	<i>4,097,505</i>	<i>59.7 %</i>	<i>1,464,103</i>

Vote:530 Kyenjojo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: Activity was implemented as planned all teachers in 128 schools were paid salaries					
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: there was a problem of teenage pregnancies and some children of tea laborers went back to their home districts like Kabale and Kisoro. However, two girls died from road accidents.					
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: Evaluation by MOES was in February 2019 and this has delayed the 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: The remaining works were completed by end of quarter and the contractor is expected to be paid the balance in quarter four.					
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: The challenge was the delay in getting clearance from MOES and this delayed the procurement process and no payment have been made in regard to Latrine construction and rehabilitation under Pre primary Section					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No payments were made due to delayed procurement and clearance by MOES					

Vote:530 Kyenjojo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: The section still lacks teachers of English ,Biology, Chemistry,Physics and Mathematics.					
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: Transfers to all USE schools done					
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: There is still a shortage of teachers for English and all science subjects					
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.					
Reasons for over/under performance: The funding is not enough given the current market prices					
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: Funding is usually adequate					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					

Vote:530 Kyenjojo District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Insufficient funding

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: the funds released was not enough

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: Cleared PLE debts

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: The under performance of this section is due to the fact that it was scheduled for next quarter

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs 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: Many children with special needs are not accessing education

<i>Total For Education : Wage Rect:</i>	<i>8,965,806</i>	<i>6,745,672</i>	<i>75 %</i>	<i>2,262,769</i>
<i>Non-Wage Reccurent:</i>	<i>2,123,728</i>	<i>1,403,303</i>	<i>66 %</i>	<i>700,394</i>
<i>GoU Dev:</i>	<i>1,640,455</i>	<i>73,055</i>	<i>4 %</i>	<i>73,055</i>
<i>Donor Dev:</i>	<i>118,601</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,848,590</i>	<i>8,222,030</i>	<i>64.0 %</i>	<i>3,036,218</i>

Vote:530 Kyenjojo District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 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:					
1.Delays from Q2 to access suppliers in IFMS.					
2.Heavy rains interrupting the schedule of work					
3. Inadequate one road unit to serve both higher and Lower Local Governments					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Delays in the procurement process to approve procurement of consumables					
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:					
It was implemented as planned					
Output : 048156 Urban unpaved roads 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:					
1. Delays from Town councils to submit procurement requisitions to PDU for hire of additional Road Equipment as approved by MoW & T arising from delays in adjustment of scope of work by their LLG councils					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Delays in to initiate a requisition					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

1. Power blackout
2. Inadequate quarterly funds available

Capital Purchases**Output : 048282 Rehabilitation of Public Buildings**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1. Demand for variation due to more works discovered during the course of implementation

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,779,844</i>	<i>1,173,309</i>	<i>66 %</i>	<i>401,012</i>
<i>GoU Dev:</i>	<i>105,115</i>	<i>151,737</i>	<i>144 %</i>	<i>151,737</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,884,959</i>	<i>1,325,046</i>	<i>70.3 %</i>	<i>552,749</i>

Vote:530 Kyenjojo District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented as planned and the remaining were scheduled for next quarter					
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: The activities were implemented as planned and the remaining scheduled for quarter four					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance is due to the activities that are to be held in quarter four.					
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: Under performance is due to the delay by IFMS and also some activities are to be done in fourth quarter					
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: Under performance is due to the remaining activities that are to be conducted in the fourth quarter.					
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: The design is still under process a reason for under performance					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:530 Kyenjojo District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: under performance is due to the contractor's delay in rectifying the defects and therefore delay in the payment of his retention

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: Over performance is due to contractor's delay in executing work by the end of second quarter there by rendering payment to be done in third quarter

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Payments are still in the process a reason for under performance

Programme : 0982 Urban Water Supply and Sanitation**Higher LG Services****Output : 098203 Support for O&M of urban water facilities**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Over spending on these funds was due to delay of the transfer of these funds by the end of the second quarter and was effected in third quarter.

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>447,466</i>	<i>325,793</i>	<i>73 %</i>	<i>214,193</i>
<i>GoU Dev:</i>	<i>559,428</i>	<i>257,871</i>	<i>46 %</i>	<i>216,215</i>
<i>Donor Dev:</i>	<i>81,900</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,088,794</i>	<i>583,664</i>	<i>53.6 %</i>	<i>430,408</i>

Vote:530 Kyenjojo District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 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: limited funding that leaves many planned activities not implemented, lack of field staff to monitor and enforce forest laws and regulations.					
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: Funding is not enough to effect wetland protection and conservation. Lack of field staff at lower local governments to enforce environmental compliance complicates the delicate balance					
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: Planned for next quarter					
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: Lack of daily standby enforcement team and field staff to enforce environmental laws and regulations on daily basis					
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: limited financial support to natural resources department and land management activities in particular limits the scope of district service delivery by the department.					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:530 Kyenjojo District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	limited funding to the physical planning committee, and field inspection visits with late release of the little funds cause delays in service delivery.				
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	36,614	20,579	56 %		8,584
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	36,614	20,579	56.2 %		8,584

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The required councils were facilitated and supported and hence implemented as planned					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support supervision to Lower Local Governments done					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Conducted support supervision in Butunduzi Sub county but the department lack a departmental vehicle					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mentored, monitored and trained women groups at least 70% of women groups have so far been monitored in the last three quarters					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Youth council have been supported to implement its statutory roles, At least 75% of youth councils have been supported					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Assistive devices were procured and distributed to beneficiaries					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.																													
Reasons for over/under performance:		The activity is scheduled for next quarter																											
Output : 108112 Work based inspections																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Inspection of work places were done, and held meetings with employers and employees																											
Lower Local Services																													
Output : 108151 Community Development Services for LLGs (LLS)																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Transfers to LLGs were effectively done																											
Capital Purchases																													
Output : 108172 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:		Scheduled for next quarter																											
Output : 108175 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:		YLP and UWEP groups monitored and at least 75% of YLP and UWEP groups have so far been monitored in the last three quarters																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>101,896</i></td><td><i>70,944</i></td><td><i>70 %</i></td><td><i>27,688</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>714,564</i></td><td><i>497,982</i></td><td><i>70 %</i></td><td><i>451,228</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>62,500</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>878,959</i></td><td><i>568,927</i></td><td><i>64.7 %</i></td><td><i>478,916</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Non-Wage Reccurent:</i>	<i>101,896</i>	<i>70,944</i>	<i>70 %</i>	<i>27,688</i>	<i>GoU Dev:</i>	<i>714,564</i>	<i>497,982</i>	<i>70 %</i>	<i>451,228</i>	<i>Donor Dev:</i>	<i>62,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>878,959</i>	<i>568,927</i>	<i>64.7 %</i>	<i>478,916</i>
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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Conducted staff training and the remaining activities were scheduled for the next quarter					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Maintenance of computers, pay Annual and monthly Internet subscription, conduct ICT field work activities, Procure airtime					
Output : 138308 Operational Planning					
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 : 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.					

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Reasons for over/under performance: N/A

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

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Reasons for over/under performance: Pay outstanding obligation for Central registry, PDU, and Finance depts furniture and fittings.

<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>36,237</i>	<i>24,216</i>	<i>67 %</i>	<i>6,897</i>
<i>GoU Dev:</i>	<i>28,698</i>	<i>10,500</i>	<i>37 %</i>	<i>10,500</i>
<i>Donor Dev:</i>	<i>42,938</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,873</i>	<i>34,716</i>	<i>32.2 %</i>	<i>17,397</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as planned					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
<i>Total For Internal Audit : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	30,000	21,103	70 %		8,845
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	30,000	21,103	70.3 %		8,845

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyenjojo Town council				3,001,092	972,926
Sector : Agriculture				244,884	0
<i>Programme : Agricultural Extension Services</i>				128,906	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				128,906	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kasiina ward Headquarters	Sector Development Grant		128,906	0
<i>Programme : District Production Services</i>				115,978	0
Lower Local Services					
<i>Output : Transfers to LG</i>				47,860	0
Item : 291001 Transfers to Government Institutions					
Bucuni P/S	Bucuni ward Bucuni	Other Transfers from Central Government		11,965	0
Katoosa P/S	Kasiina ward Kabagunda	Other Transfers from Central Government		11,965	0
Kyankuuta P/S	Kirongo ward Kyankuuta	Other Transfers from Central Government		11,965	0
Nyamango P/S	Misandika ward Nyamango	Other Transfers from Central Government		11,965	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				68,118	0
Item : 312104 Other Structures					
Machinery and Equipment - Toolkit-1144	Kasiina ward Headquarters	Sector Development Grant		4,000	0
Materials and supplies - Assorted Materials-1163	Kasiina ward Headquarters	Sector Development Grant		64,118	0
Sector : Works and Transport				323,284	310,080
<i>Programme : District, Urban and Community Access Roads</i>				218,168	158,342
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				218,168	158,342
Item : 263104 Transfers to other govt. units (Current)					

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Kyenjojo Town Council	Ntooma ward Kyenjojo Town Council roads	Other Transfers from Central Government	218,168	158,342
Programme : District Engineering Services			105,115	151,737
Capital Purchases				
Output : Rehabilitation of Public Buildings			105,115	151,737
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kasiina ward Water office block & Education Block	District Discretionary Development Equalization Grant	105,115	151,737
Sector : Education			1,449,781	243,451
Programme : Pre-Primary and Primary Education			612,000	38,197
Higher LG Services				
Output : Primary Teaching Services			481,181	0
Item : 211101 General Staff Salaries				
-	Kirongo ward Bucuni PS	Sector Conditional Grant (Wage)	59,140	0
-	Kasiina ward Hakatoma PS	Sector Conditional Grant (Wage)	36,262	0
-	Kasiina ward Katoosa PS	Sector Conditional Grant (Wage)	60,357	0
-	Kirongo ward Kyankuuta PS	Sector Conditional Grant (Wage)	57,875	0
-	Kasiina ward Kyenjojo PS	Sector Conditional Grant (Wage)	83,775	0
-	Misandika ward Nyamango PS	Sector Conditional Grant (Wage)	58,673	0
-	Ntooma ward Nyantungo PS	Sector Conditional Grant (Wage)	69,063	0
-	Ntooma ward Rwentaiki PS	Sector Conditional Grant (Wage)	56,035	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,251	34,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNI P.S	Kirongo ward BUCUNI P.S	Sector Conditional Grant (Non-Wage)	8,096	5,520
Bucuni PS	Bucuni ward Bucuni PS	Sector Conditional Grant (Non-Wage)	0	2,727
HAKATOMA	Kasiina ward HAKATOMA	Sector Conditional Grant (Non-Wage)	3,644	2,574
HAKATOMA PS	Hakatoma ward HAKATOMA PS	Sector Conditional Grant (Non-Wage)	0	1,359
KATOOSA P.S.	Kasiina ward KATOOSA P.S.	Sector Conditional Grant (Non-Wage)	5,399	3,693

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KYANKUUTA P/S	Kirongo ward KYANKUUTA P/S	Sector Conditional Grant (Non-Wage)	5,601	3,814
KYENJOJO P.S.	Kasiina ward KYENJOJO P.S.	Sector Conditional Grant (Non-Wage)	8,193	5,319
NYAMANGO P.S	Misandika ward NYAMANGO P.S	Sector Conditional Grant (Non-Wage)	4,852	3,449
NYANTUNGO P.S.	Ntooma ward NYANTUNGO P.S.	Sector Conditional Grant (Non-Wage)	4,699	3,331
RWENTAIKI P.S	Ntooma ward RWENTAIKI P.S	Sector Conditional Grant (Non-Wage)	3,765	2,440
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,369	3,971
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kasiina ward Headquarters	Sector Development Grant	43,369	3,971
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kijuma Katoosa Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Ntooma ward Nyantungo Primary School	Sector Development , Grant	18,000	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasiina ward Kyenjojo Primary School	Sector Development Grant	7,200	0
Programme : Secondary Education			493,603	81,959
Higher LG Services				
Output : Secondary Teaching Services			254,949	0
Item : 211101 General Staff Salaries				
-	Kasiina ward Kyenjojo SSS	Sector Conditional Grant (Wage)	254,949	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,654	81,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenjojo Integrated Secondary School	Kijuma Kyenjojo Integrated Secondary School	Sector Conditional Grant (Non-Wage)	0	0
KYENJOJO INTEGRATED SS	Kijuma KYENJOJO INTEGRATED SS	Sector Conditional Grant (Non-Wage)	58,768	21,997

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Kyenjojo SS	Kasiina ward Kyenjojo SS	Sector Conditional Grant (Non-Wage)	114,666	38,222
St Adolf High School	Kirongo ward St Adolf High School	Sector Conditional Grant (Non-Wage)	0	0
ST ADOLF HIGH SCHOOL- KATOOSA	Kasiina ward ST ADOLF HIGH SCHOOL- KATOOSA	Sector Conditional Grant (Non-Wage)	65,220	21,740
Programme : Skills Development			156,317	104,211
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMANGO TECHNICAL	Misandika ward NYAMANGO TECHNICAL	Sector Conditional Grant (Non-Wage)	156,317	104,211
Nyamango Technical School	Misandika ward Nyamango Technical School	Sector Conditional Grant (Non-Wage)	0	0
Programme : Education & Sports Management and Inspection			187,861	19,084
Capital Purchases				
Output : Administrative Capital			187,861	19,084
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kasiina ward Headquarters	External Financing	118,601	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Headquarters	Sector Development Grant	69,260	19,084
Sector : Health			718,284	273,339
Programme : Primary Healthcare			578,010	168,133
Capital Purchases				
Output : Non Standard Service Delivery Capital			497,582	88,133
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward DHOs Office	External Financing	197,582	88,133
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Kyenjojo DHOs Office	External Financing	300,000	88,133
Output : OPD and other ward Construction and Rehabilitation			80,428	80,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasiina ward Kyenjojo General Hospital	Sector Development Grant	80,428	80,000

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Programme : District Hospital Services			140,274	105,205
Lower Local Services				
Output : District Hospital Services (LLS.)			140,274	105,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO DISTRICT HOSPITAL AC	Kasiina ward	Sector Conditional Grant (Non-Wage)	140,274	105,205
Sector : Water and Environment			7,186	0
Programme : Rural Water Supply and Sanitation			7,186	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,186	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kirongo ward Kirongo	Sector Development Grant	2,500	0
Materials and supplies - Assorted Materials-1163	Kasiina ward Kyenjojo District Headquarters	Sector Development Grant	4,686	0
Sector : Social Development			146,038	71,048
Programme : Community Mobilisation and Empowerment			146,038	71,048
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	27,332
Item : 291001 Transfers to Government Institutions				
Transfers to Youth Livelihood Groups	Hakatoma ward Lower Local Goveernment	Other Transfers from Central Government	21,832	21,832
Transfers to Women Groups	Hakatoma ward Lower local government	Other Transfers from Central Government	10,537	5,500
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kasiina ward CBSD	District Discretionary Development Equalization Grant	4,000	0
Output : Non Standard Service Delivery Capital			109,668	43,715
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District Headquaeters	External Financing ..	62,500	43,715
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District Headquarter	Other Transfers from Central Government ..	17,890	43,715

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District Headquarters	Other Transfers from Central Government	29,278	43,715
Sector : Public Sector Management			111,636	75,008
Programme : District and Urban Administration			40,000	21,570
Capital Purchases				
Output : Administrative Capital			40,000	21,570
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CERTIFICATE COURSES TO TUSIIME TEDY AND BIRUNGI MARY	Kasiina ward Kasiina ward	District Discretionary Development Equalization Grant	0	3,572
COUNSELLING OF STAFF AFFECTED BY RESTRUCTURING	Kasiina ward Kasiina ward	District Discretionary Development Equalization Grant	0	3,630
SUPPORT TO PROFESSIONAL COURSES CPA	Kasiina ward Kasiina ward	District Discretionary Development Equalization Grant	0	1,600
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Kyenjojo	District Discretionary Development Equalization Grant	40,000	12,768
Programme : Local Government Planning Services			71,636	53,438
Capital Purchases				
Output : Administrative Capital			71,636	53,438
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Conducted Monitoring and Evaluation for capital projects	Kasiina ward Capital projects monitored	District Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward District Hqtr,	External Financing	42,938	47,438
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward District Hqtr, and Field work activities	District Discretionary Development Equalization Grant	8,698	47,438
Item : 312203 Furniture & Fixtures				
Procurement of office curtains and office blinds for deputy CAO, CFO and repair of CAOs office blinds	Kasiina ward DCAOs office, CFOs office	District Discretionary Development Equalization Grant	0	0
Furniture and Fixtures - Assorted Equipment-628	Kasiina ward PDU shelves, and Central registry Shelves	District Discretionary Development Equalization Grant	9,000	6,000

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Item : 312213 ICT Equipment				
ICT - Computers-733	Kasiina ward District Hqtr, Planning, DCAO, PDU finance	District Discretionary Development Equalization Grant	11,000	0
LCIII : Kyembogo Sub county			951,823	142,638
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Byeya P/S	Kigoyera Byeya	Other Transfers from Central Government	11,965	0
Nyabusenzi P/S	Katambale Igoma B	Other Transfers from Central Government	11,965	0
Ncumbi P/S	Kyamugenyi Kyabaganda	Other Transfers from Central Government	11,965	0
Kyembogo P/S	Mirambi Kyembogo	Other Transfers from Central Government	11,965	0
Mparo P/S	Kasaba Mparo B	Other Transfers from Central Government	11,965	0
Nyaburaara P/S	Mirambi Nyaburaara	Other Transfers from Central Government	11,965	0
Igoma	Kigoyera Rwembogo	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			26,379	26,379
Programme : District, Urban and Community Access Roads			26,379	26,379
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,379	26,379
Item : 263104 Transfers to other govt. units (Current)				
Kyembogo Sub County	Mirambi Kyembogo Sub County roads	Other Transfers from Central Government	26,379	26,379
Sector : Education			765,121	65,028
Programme : Pre-Primary and Primary Education			765,121	65,028
Higher LG Services				
Output : Primary Teaching Services			570,000	0

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Item : 211101 General Staff Salaries

-	Kigoyera Byeya PS	Sector Conditional Grant (Wage)	53,251	0
-	Kigoyera Igoma PS	Sector Conditional Grant (Wage)	49,134	0
-	Kigoyera Kajuma PS	Sector Conditional Grant (Wage)	28,961	0
-	Katambale Katambale PS	Sector Conditional Grant (Wage)	53,334	0
-	Mirambi Kihumuro Ps	Sector Conditional Grant (Wage)	57,337	0
-	Mirambi Kyembogo PS	Sector Conditional Grant (Wage)	84,340	0
-	Kasaba Mparo PS	Sector Conditional Grant (Wage)	52,159	0
-	Kyamugenyi Ncumbi PS	Sector Conditional Grant (Wage)	58,496	0
-	Mirambi Nyaburaara Ps	Sector Conditional Grant (Wage)	60,258	0
-	Katambale Nyabusozi PS	Sector Conditional Grant (Wage)	29,816	0
-	Kasaba Nyaruzigati Primary School-480113	Sector Conditional Grant (Wage)	13,000	0
-	Kasaba Nyaruzigati PS	Sector Conditional Grant (Wage)	29,914	0

Lower Local Services

Output : Primary Schools Services UPE (LLS) 76,921 65,028

Item : 263367 Sector Conditional Grant (Non-Wage)

Byeya P.S	Kigoyera Byeya P.S	Sector Conditional Grant (Non-Wage)	8,354	5,772
Byeya PS	Kigoyera Byeya PS	Sector Conditional Grant (Non-Wage)	0	2,987
Igoma P.S.	Kigoyera Igoma P.S.	Sector Conditional Grant (Non-Wage)	8,781	5,689
IGOMA PS	Kigoyera IGOMA PS	Sector Conditional Grant (Non-Wage)	0	2,762
KAJUMA P.S	Kigoyera KAJUMA P.S	Sector Conditional Grant (Non-Wage)	5,786	4,085
Katambale P.S	Katambale Katambale P.S	Sector Conditional Grant (Non-Wage)	7,460	4,873
Kihumuro P.S	Mirambi Kihumuro P.S	Sector Conditional Grant (Non-Wage)	5,826	4,007
Kyembogo P.S.	Mirambi Kyembogo P.S.	Sector Conditional Grant (Non-Wage)	8,861	6,183
Kyembogo PS	Mirambi Kyembogo PS	Sector Conditional Grant (Non-Wage)	0	3,229
Mparo P.S.	Kasaba Mparo P.S.	Sector Conditional Grant (Non-Wage)	9,248	6,011

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Ncumbi P.S	Kyamugenyi Ncumbi P.S	Sector Conditional Grant (Non-Wage)	6,277	4,144
NNYABUSOZI PS	Kasaba NNYABUSOZI PS	Sector Conditional Grant (Non-Wage)	0	2,019
Nyaburara P.S	Mirambi Nyaburara P.S	Sector Conditional Grant (Non-Wage)	5,987	3,666
NYABUSOZI P.S	Katambale NYABUSOZI P.S	Sector Conditional Grant (Non-Wage)	5,359	3,806
NYARUZIGATI P.S	Kasaba NYARUZIGATI P.S	Sector Conditional Grant (Non-Wage)	4,981	3,728
Nyaruzigati PS	Kasaba Nyaruzigati PS	Sector Conditional Grant (Non-Wage)	0	2,067
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Mparo Seed School	Kasaba Mparo Seed School	Sector Development Grant	0	0
Building Construction - Schools-256	Kasaba Nyaruzigati PS	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigoyera Kajuma Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kigoyera Nyabusozzi Primary School	Sector Development , Grant	18,000	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Bukongwa PS	Kigoyera Igoma PS	Sector Development Grant	0	0
Furniture and Fixtures - Desks-637	Kasaba Nyaruzigati Primary School	Sector Development Grant	7,200	0
Sector : Health			39,198	29,399
Programme : Primary Healthcare			39,198	29,399
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,439	1,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMBOGO HOLY CROSS H UNIT	Katambale	Sector Conditional Grant (Non-Wage)	2,439	1,829
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,759	27,569
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KYARUSOZI HEALTH SUB DISTRICT	Kyamugenyi	Sector Conditional Grant (Non-Wage)	31,896	23,922
KIGOYERA HEALTH CENTRE 2 AC	Kigoyera Kigoyera Trading Centre	Sector Conditional Grant (Non-Wage)	4,863	3,647
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyamugenyi Ncumbi	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Katambale Nyabusozi	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Mirambi Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Mirambi Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Nyabirongo sub county			365,637	46,332
Sector : Agriculture			35,895	0
Programme : District Production Services			35,895	0
Lower Local Services				
Output : Transfers to LG			35,895	0
Item : 291001 Transfers to Government Institutions				
Bigando P/S	Bigando Bigando	Other Transfers from Central Government	11,965	0
Nsanja P/S	Nyabirongo Nsanja	Other Transfers from Central Government	11,965	0
Kyentaama P/S	Kisangi Nyaburama	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			5,300	5,300
Programme : District, Urban and Community Access Roads			5,300	5,300

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,300	5,300
Item : 263104 Transfers to other govt. units (Current)				
Nyabirongo Sub County	Nyabirongo Nyabirongo Sub County roads	Other Transfers from Central Government	5,300	5,300
Sector : Education			287,072	19,199
Programme : Pre-Primary and Primary Education			287,072	19,199
Higher LG Services				
Output : Primary Teaching Services			164,783	0
Item : 211101 General Staff Salaries				
-	Bigando Bigando PS	Sector Conditional Grant (Wage) ..	60,587	0
Kyentama Ps	Kisangi Kyentama PS	Sector Conditional Grant (Wage)	32,477	0
-	Nyabirongo Nasanja PS	Sector Conditional Grant (Wage) ..	25,293	0
-	Nyabirongo Nyabirongo PS	Sector Conditional Grant (Wage) ..	46,427	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,089	19,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyentaama PS	Kisangi	Sector Conditional Grant (Non-Wage)	0	1,437
Bigando P.S.	Bigando Bigando P.S.	Sector Conditional Grant (Non-Wage)	5,665	3,999
KYENTAAMA	Kisangi KYENTAAMA	Sector Conditional Grant (Non-Wage)	4,796	3,036
Nsanja Parents School	Nyabirongo Nsanja Parents School	Sector Conditional Grant (Non-Wage)	3,741	2,606
Nyabirongo P.S.	Nyabirongo Nyabirongo P.S.	Sector Conditional Grant (Non-Wage)	7,887	5,375
NYABIRONGO PS	Nyabirongo NYABIRONGO PS	Sector Conditional Grant (Non-Wage)	0	2,746
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisangi Bukongwa PS	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nyabirongo Nsanja Primary School	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Kyentaama PS	Kisangi Kyentaama PS	Sector Development Grant	0	0
Furniture and Fixtures - Desks-637	Nyabirongo Nsanja Primary School	Sector Development Grant	7,200	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bigando Bigando	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Nyabirongo Nyabirongo	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyabirongo Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Nyabirongo Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Kanyegaramire sub county			494,068	135,936
Sector : Agriculture			35,895	0
Programme : District Production Services			35,895	0
Lower Local Services				
Output : Transfers to LG			35,895	0
Item : 291001 Transfers to Government Institutions				
Igongwe P/S	Kanyegaramire Kamukube	Other Transfers from Central Government	11,965	0
Kyakahirwa P/S	Kanyegaramire Kanyegaramire	Other Transfers from Central Government	11,965	0

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Kitega P/S	Kitega Kitega	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			10,509	10,509
Programme : District, Urban and Community Access Roads			10,509	10,509
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,509	10,509
Item : 263104 Transfers to other govt. units (Current)				
Kanyegaramire Sub County	Kanyegaramire Kanyegaramire Sub County roads	Other Transfers from Central Government	10,509	10,509
Sector : Education			206,817	14,115
Programme : Pre-Primary and Primary Education			206,817	14,115
Higher LG Services				
Output : Primary Teaching Services			127,026	0
Item : 211101 General Staff Salaries				
-	Kitega Igongwe PS	Sector Conditional Grant (Wage)	55,697	0
-	Kitega Kitega PS	Sector Conditional Grant (Wage)	24,847	0
-	Kitega Kyakahirwa PS	Sector Conditional Grant (Wage)	46,482	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,165	14,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
Igongwe P.S.	Kitega Igongwe P.S.	Sector Conditional Grant (Non-Wage)	7,452	4,957
IGONGWE PS	Kitega IGONGWE PS	Sector Conditional Grant (Non-Wage)	0	2,472
KITEGA P.S	Kitega KITEGA P.S	Sector Conditional Grant (Non-Wage)	4,119	2,800
Kyakahirwa pS	Kitega Kyakahirwa pS	Sector Conditional Grant (Non-Wage)	5,593	3,886
Capital Purchases				
Output : Classroom construction and rehabilitation			46,262	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kitega Retention for several Sites	Sector Development Grant	46,262	0
Output : Latrine construction and rehabilitation			16,364	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kitega Kitega Primary School	Sector Development Grant	16,364	0
Sector : Water and Environment			199,477	89,480
Programme : Rural Water Supply and Sanitation			199,477	89,480
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kitega Kitega	Sector Development Grant	2,500	0
Output : Construction of piped water supply system			196,977	89,480
Item : 312104 Other Structures				
Construction of piped water supply system	Kanyegaramire	Sector Development Grant	0	26,956
Construction of water supply groups	Kanyegaramire Kanyegaramire trading centre	Sector Development Grant	196,977	62,524
Sector : Social Development			41,370	21,832
Programme : Community Mobilisation and Empowerment			41,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			41,370	21,832
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Kanyegaramire Lower local government	Sector Conditional Grant (Non-Wage)	5,000	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kanyegaramire Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Kanyegaramire Lower local government	Other Transfers from Central Government	21,832	21,832
groups	Kanyegaramire sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Butunduzi Sub county			536,802	66,217
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				

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Butundunzi P/S	Kanyinya Butunduzi	Other Transfers from Central Government	11,965	0
Nyamabaale P/S	Kanyinya Kanyinya	Other Transfers from Central Government	11,965	0
Nyakatoma Parents	Nyakatoma Nyakatoma	Other Transfers from Central Government	11,965	0
Rugorra P/S	Rugorra Rugorra	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			7,687	7,687
<i>Programme : District, Urban and Community Access Roads</i>			7,687	7,687
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,687	7,687
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi Sub County	Kanyinya Butunduzi Sub County roads	Other Transfers from Central Government	7,687	7,687
Sector : Education			438,885	31,697
<i>Programme : Pre-Primary and Primary Education</i>			423,395	26,534
Higher LG Services				
<i>Output : Primary Teaching Services</i>			213,632	0
Item : 211101 General Staff Salaries				
-	Kwaruju Kwaruju PS	Sector Conditional Grant (Wage) ,,,	55,682	0
-	Kanyinya Nyabubaale PS	Sector Conditional Grant (Wage) ,,,	28,931	0
-	Nyakatoma Nyakatoma Parents PS	Sector Conditional Grant (Wage) ,,,	39,649	0
-	Rugorra Nyamabaale PS	Sector Conditional Grant (Wage) ,,,	29,209	0
-	Kanyinya Rugorra PS	Sector Conditional Grant (Wage) ,,,	60,161	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			36,763	26,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWARUJU P.S.	Kwaruju KAWARUJU P.S.	Sector Conditional Grant (Non-Wage)	8,378	5,370
Nyabubaale PS	Rugorra Nyabubaale PS	Sector Conditional Grant (Non-Wage)	0	2,199

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NYABUBARE PRIVATE SCH.	Kanyinya NYABUBARE PRIVATE SCH.	Sector Conditional Grant (Non-Wage)	6,647	4,415
NYAKATOMA PARENTS	Nyakatoma NYAKATOMA PARENTS	Sector Conditional Grant (Non-Wage)	7,605	5,101
NYAMABAALE P.S	Rugorra NYAMABAALE P.S	Sector Conditional Grant (Non-Wage)	5,416	3,671
RUGORRA P.S.	Kanyinya RUGORRA P.S.	Sector Conditional Grant (Non-Wage)	8,716	5,778
Capital Purchases				
Output : Classroom construction and rehabilitation			155,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakatoma Nyakatoma PS	Sector Development , Grant	80,000	0
Building Construction - Schools-256	Kanyinya Nyamabaale PS	Sector Development , Grant	75,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakatoma Nyakatoma Primary School	Sector Development Grant	18,000	0
Programme : Secondary Education			15,490	5,163
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,490	5,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGORRA COMMUNITY S S	Kanyinya RUGORRA COMMUNITY S S	Sector Conditional Grant (Non-Wage)	15,490	5,163
Rugorra Community SS	Rugorra Rugorra Community SS	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyakatoma Nyakatoma	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Rugorra Rugorra	Sector Development , Grant	2,500	0
Sector : Social Development			37,370	26,832
Programme : Community Mobilisation and Empowerment			37,370	26,832

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			37,370	26,832
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Kanyinya Lower local government	Sector Conditional Grant (Non-Wage)	5,000	5,000
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kanyinya Lower Local Goveernment	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Kanyinya Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Kyarusoji Town council			740,063	227,592
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Kihumuro P/S	Nyakitojo Ward Kisenyi	Other Transfers from Central Government	11,965	0
Kyarusoji P/S	Kyarusoji ward Kyarusoji	Other Transfers from Central Government	11,965	0
Hamukuku P/S	Nyakitojo Ward Nyakitojo	Other Transfers from Central Government	11,965	0
Webikere P/S	Buhaza ward Webikere	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			146,389	106,246
Programme : District, Urban and Community Access Roads			146,389	106,246
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			146,389	106,246
Item : 263104 Transfers to other govt. units (Current)				
Kyarusoji Town Council	Kyarusoji ward Kyarusoji Town Council roads	Other Transfers from Central Government	146,389	106,246
Sector : Education			513,444	94,014
Programme : Pre-Primary and Primary Education			355,225	70,942
Higher LG Services				
Output : Primary Teaching Services			237,890	0

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Item : 211101 General Staff Salaries				
-	Kyarusoji ward Hamukuku PS	Sector Conditional Grant (Wage)	57,255	0
-	Kyarusoji ward Kyarusoji PS	Sector Conditional Grant (Wage)	58,554	0
-	Binunda ward Nsinde PS	Sector Conditional Grant (Wage)	62,643	0
-	Binunda ward Webikere PS	Sector Conditional Grant (Wage)	59,438	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,335	20,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUKUKU P.S	Kyarusoji ward HAMUKUKU P.S	Sector Conditional Grant (Non-Wage)	5,713	3,752
HAMUKUKU PS	Nyakitojo Ward HAMUKUKU PS	Sector Conditional Grant (Non-Wage)	0	1,847
KYARUSOZI P.S	Kyarusoji ward KYARUSOZI P.S	Sector Conditional Grant (Non-Wage)	8,467	4,807
Kyarusoji PS	Kyarusoji ward Kyarusoji PS	Sector Conditional Grant (Non-Wage)	0	2,604
NSINDE P.S	Binunda ward NSINDE P.S	Sector Conditional Grant (Non-Wage)	6,237	4,015
WEBIKERE P.S	Binunda ward WEBIKERE P.S	Sector Conditional Grant (Non-Wage)	3,918	2,612
Webikere PS	Binunda ward Webikere PS	Sector Conditional Grant (Non-Wage)	0	1,306
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	50,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakitojo Ward Kihumuro PS	District Discretionary Development Equalization Grant	75,000	50,000
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakitojo Ward Hamukuku Primary School	Sector Development Grant	18,000	0
Programme : Secondary Education			158,219	23,071
Higher LG Services				
Output : Secondary Teaching Services			89,004	0
Item : 211101 General Staff Salaries				
-	Kyarusoji ward Kyarusoji SSS	Sector Conditional Grant (Wage)	89,004	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,214	23,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarusenzi Secondary School	Kyarusenzi ward Kyarusenzi Secondary School	Sector Conditional Grant (Non-Wage)	0	0
KYARUSOZI SS	Kyarusenzi ward KYARUSOZI SS	Sector Conditional Grant (Non-Wage)	69,214	23,071
Sector : Social Development			32,370	27,332
Programme : Community Mobilisation and Empowerment			32,370	27,332
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	27,332
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Binunda ward Lower local government	Other Transfers from Central Government	10,537	5,500
Transfers to Youth Livelihood Groups	Binunda ward Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Butunduzi Town council			424,360	169,657
Sector : Agriculture			11,965	0
Programme : District Production Services			11,965	0
Lower Local Services				
Output : Transfers to LG			11,965	0
Item : 291001 Transfers to Government Institutions				
Rwibaale P/S	Rwibale ward Rwibaale	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			160,715	116,644
Programme : District, Urban and Community Access Roads			160,715	116,644
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			160,715	116,644
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi Town Council	Butunduzi ward Butunduzi Town Council roads	Other Transfers from Central Government	160,715	116,644
Sector : Education			206,536	23,350
Programme : Pre-Primary and Primary Education			175,813	13,115
Higher LG Services				
Output : Primary Teaching Services			142,489	0

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Item : 211101 General Staff Salaries				
-	Butunduzi ward Butunduzi PS	Sector Conditional Grant (Wage)	81,605	0
-	Rwibale ward Rwibale PS	Sector Conditional Grant (Wage)	60,884	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,323	13,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI P.S.	Butunduzi ward BUTUNDUZI P.S.	Sector Conditional Grant (Non-Wage)	9,803	6,140
BUTUNDUZI PS	Butunduzi ward BUTUNDUZI PS	Sector Conditional Grant (Non-Wage)	0	2,872
RWIBAALE P.S	Rwibale ward RWIBAALE P.S	Sector Conditional Grant (Non-Wage)	5,520	4,103
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butunduzi ward Butunduzi Primary School	Sector Development Grant	18,000	0
Programme : Secondary Education			30,723	10,234
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,723	10,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butunduzi SS	Butunduzi ward Butunduzi SS	Sector Conditional Grant (Non-Wage)	0	0
BUTUNDUZI SSS	Butunduzi ward BUTUNDUZI SSS	Sector Conditional Grant (Non-Wage)	30,723	10,234
Sector : Health			3,775	2,831
Programme : Primary Healthcare			3,775	2,831
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,775	2,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIBALE DISPENSARY	Rwibale ward	Sector Conditional Grant (Non-Wage)	3,775	2,831
Sector : Social Development			41,370	26,832
Programme : Community Mobilisation and Empowerment			41,370	26,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			41,370	26,832
Item : 263104 Transfers to other govt. units (Current)				

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Transfers to PWD Groups	Butunduzi ward Lower local government	Sector Conditional Grant (Non-Wage)	5,000	5,000
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Butunduzi ward Lower Local Government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Butunduzi ward Lower Local Government	Other Transfers from Central Government	21,832	21,832
groups	Butunduzi ward sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Katooke Town council			754,597	227,115
Sector : Agriculture			23,930	0
Programme : District Production Services			23,930	0
Lower Local Services				
Output : Transfers to LG			23,930	0
Item : 291001 Transfers to Government Institutions				
Iboroga P/S	Katooke ward Iboroga	Other Transfers from Central Government	11,965	0
Mukole P/S	Mwaro ward Mwaro ii	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			153,218	111,202
Programme : District, Urban and Community Access Roads			153,218	111,202
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			153,218	111,202
Item : 263104 Transfers to other govt. units (Current)				
Katooke Town Council	Katooke ward Katooke Town Council Roads	Other Transfers from Central Government	153,218	111,202
Sector : Education			525,939	80,205
Programme : Pre-Primary and Primary Education			264,861	16,366
Higher LG Services				
Output : Primary Teaching Services			241,420	0
Item : 211101 General Staff Salaries				
-	Mwaro ward Iboroooga PS	Sector Conditional Grant (Wage)	72,655	0
-	Mwaro ward Kahanda PS	Sector Conditional Grant (Wage)	49,284	0

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-	Kyanyabongo ward Katembe PS	Sector Conditional Grant (Wage)	,,,	40,309	0
-	Mwaro ward Mukole PS	Sector Conditional Grant (Wage)	,,,	79,172	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				23,442	16,366
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBOROOGA P.S.	Mwaro ward IBOROOGA P.S.	Sector Conditional Grant (Non-Wage)		7,002	4,884
KAHANDA P.S	Mwaro ward KAHANDA P.S	Sector Conditional Grant (Non-Wage)		3,822	2,915
KATEMBE	Kyanyabongo ward KATEMBE	Sector Conditional Grant (Non-Wage)		6,172	4,208
MUKOLE P.S.	Mwaro ward MUKOLE P.S.	Sector Conditional Grant (Non-Wage)		6,446	4,358
Programme : Secondary Education				261,078	63,839
Higher LG Services					
Output : Secondary Teaching Services				128,511	0
Item : 211101 General Staff Salaries					
-	Mwaro ward Katooke SS	Sector Conditional Grant (Wage)		128,511	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				132,567	63,839
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katooke Modern Secondary School	Katooke ward Katooke Modern Secondary School	Sector Conditional Grant (Non-Wage)		0	0
KATOOKE MODERN SS	Katooke ward KATOOKE MODERN SS	Sector Conditional Grant (Non-Wage)		64,951	41,300
Katooke Secondary School	Mwaro ward Katooke Secondary School	Sector Conditional Grant (Non-Wage)		0	0
KATOOKE SSS	Mwaro ward KATOOKE SSS	Sector Conditional Grant (Non-Wage)		67,616	22,539
Sector : Health				15,141	11,355
Programme : Primary Healthcare				15,141	11,355
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,141	11,355
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATOOKE HEALTHY CENTRE 3	Mwaro ward Katooke Town	Sector Conditional Grant (Non-Wage)		15,141	11,355
Sector : Social Development				36,370	24,352

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Programme : Community Mobilisation and Empowerment			36,370	24,352
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,370	24,352
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Katooke ward Lower Local Government	Other Transfers from Central Government	10,537	2,520
Transfers to Youth Livelihood Groups	Katooke ward Lower Local Government	Other Transfers from Central Government	21,832	21,832
groups	Katooke ward sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Kyarusoji sub county			348,635	71,182
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Barahijja P/S	Barahijja Barahijja	Other Transfers from Central Government	11,965	0
Kaisamba P/S	Kyongera Kaisamba	Other Transfers from Central Government	11,965	0
Nsinde P/S	Nsinde Nsinde	Other Transfers from Central Government	11,965	0
Kanyabacope P/S	Barahijja Rugwara	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			9,370	9,370
Programme : District, Urban and Community Access Roads			9,370	9,370
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,370	9,370
Item : 263104 Transfers to other govt. units (Current)				
Kyarusoji Sub County	Barahijja Kyarusoji Sub County roads	Other Transfers from Central Government	9,370	9,370
Sector : Education			233,546	15,500
Programme : Pre-Primary and Primary Education			233,546	15,500
Higher LG Services				

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Output : Primary Teaching Services			195,244	0
Item : 211101 General Staff Salaries				
-	Barahiiija Barahiiija PS	Sector Conditional Grant (Wage)	60,047	0
-	Kyongera Kaisamba PS	Sector Conditional Grant (Wage)	53,880	0
-	Barahiiija Kanyabacope PS	Sector Conditional Grant (Wage)	55,567	0
-	Kyongera Kyongera PS	Sector Conditional Grant (Wage)	25,751	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,302	15,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barahiiija P.S.	Barahiiija Barahiiija P.S.	Sector Conditional Grant (Non-Wage)	6,680	4,460
Barahiiija PS	Barahiiija Barahiiija PS	Sector Conditional Grant (Non-Wage)	0	2,234
Kaisamba P.S	Kyongera Kaisamba P.S	Sector Conditional Grant (Non-Wage)	4,780	3,103
Kanyabacope P.S	Barahiiija Kanyabacope P.S	Sector Conditional Grant (Non-Wage)	4,852	3,261
Kyongera Parents School	Kyongera Kyongera Parents School	Sector Conditional Grant (Non-Wage)	3,991	2,443
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Barahiiija Barahiiija Primary School	Sector Development Grant	18,000	0
Sector : Water and Environment			25,489	20,378
Programme : Rural Water Supply and Sanitation			25,489	20,378
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,489	20,378
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Barahiiija Ibaale	Sector Development Grant	22,989	20,378
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyongera Kaisamba	Sector Development Grant	2,500	0
Sector : Social Development			32,370	25,932
Programme : Community Mobilisation and Empowerment			32,370	25,932
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			32,370	25,932
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Barahijja Lower local government	Other Transfers from Central Government	10,537	4,100
Transfers to Youth Livelihood Groups	Barahijja Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Kisojo sub county			955,689	341,464
Sector : Agriculture			71,790	0
Programme : District Production Services			71,790	0
Lower Local Services				
Output : Transfers to LG			71,790	0
Item : 291001 Transfers to Government Institutions				
Kigunda P/S	Kigunda Kigunda	Other Transfers from Central Government	11,965	0
Kikoda P/S	Kikoda Kikoda	Other Transfers from Central Government	11,965	0
Kisojo P/S	Kisojo Kisojo	Other Transfers from Central Government	11,965	0
Kiswarra P/S	Kitongole Kiswarra	Other Transfers from Central Government	11,965	0
Kitagweta P/S	Kisojo Kitagweta	Other Transfers from Central Government	11,965	0
Rwaitengya P/S	Rwaitengya Rwaitengya	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			17,333	17,333
Programme : District, Urban and Community Access Roads			17,333	17,333
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,333	17,333
Item : 263104 Transfers to other govt. units (Current)				
Kisojo Sub County	Rwaitengya Kisojo Sub County roads	Other Transfers from Central Government	17,333	17,333
Sector : Education			768,215	246,538
Programme : Pre-Primary and Primary Education			595,688	36,287
Higher LG Services				
Output : Primary Teaching Services			526,434	0

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Item : 211101 General Staff Salaries				
-	Kigunda Kigunda PS	Sector Conditional Grant (Wage)	46,038	0
-	Kikoda Kikida PS	Sector Conditional Grant (Wage)	64,192	0
-	Kisojo Kirongo PS	Sector Conditional Grant (Wage)	56,480	0
-	Kisojo Kisojo PS	Sector Conditional Grant (Wage)	76,948	0
-	Rwaitengya Kiswarra PS	Sector Conditional Grant (Wage)	55,809	0
-	Kisojo Kitagweta PS	Sector Conditional Grant (Wage)	56,200	0
-	Kyamutunzi Kyamutunzi PS	Sector Conditional Grant (Wage)	55,695	0
-	Kyamutunzi Kyarugangama PS	Sector Conditional Grant (Wage)	39,086	0
-	Rwaitengya Rwaitengya PS	Sector Conditional Grant (Wage)	75,986	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,255	36,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGUNDA P.S	Kigunda KIGUNDA P.S	Sector Conditional Grant (Non-Wage)	7,267	4,777
KIGUNDA PS	Kigunda KIGUNDA PS	Sector Conditional Grant (Non-Wage)	0	2,354
KIKODA P.S	Kikoda KIKODA P.S	Sector Conditional Grant (Non-Wage)	6,527	4,444
KIRONGO P.S.	Kisojo KIRONGO P.S.	Sector Conditional Grant (Non-Wage)	5,383	3,368
KISOJO P.S.	Kisojo KISOJO P.S.	Sector Conditional Grant (Non-Wage)	7,275	4,849
KISWARRA P.S	Rwaitengya KISWARRA P.S	Sector Conditional Grant (Non-Wage)	4,586	3,057
KITAGWETA P.S.	Kisojo KITAGWETA P.S.	Sector Conditional Grant (Non-Wage)	6,760	4,584
Kyamutunzi P.S.	Kyamutunzi Kyamutunzi P.S.	Sector Conditional Grant (Non-Wage)	4,731	3,414
RWAITENGYA P.S	Rwaitengya RWAITENGYA P.S	Sector Conditional Grant (Non-Wage)	8,724	5,440
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigunda Kigunda Primary School	Sector Development Grant	18,000	0

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Programme : Secondary Education			172,526	210,251
Higher LG Services				
Output : Secondary Teaching Services			115,150	0
Item : 211101 General Staff Salaries				
-	Kisojo Kisojo SSS	Sector Conditional Grant (Wage)	115,150	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,376	210,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisojo SS	Kisojo	Sector Conditional Grant (Non-Wage)	0	0
KISOJO SSS	Kisojo KISOJO SSS	Sector Conditional Grant (Non-Wage)	57,376	210,251
Sector : Health			20,004	15,003
Programme : Primary Healthcare			20,004	15,003
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,004	15,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAITENGYA HEALTH CENTRE II	Rwaitengya	Sector Conditional Grant (Non-Wage)	4,863	3,647
KISOJO HEALTH CENTRE III	Kisojo Kisojo Trading Centre	Sector Conditional Grant (Non-Wage)	15,141	11,355
Sector : Water and Environment			45,978	40,757
Programme : Rural Water Supply and Sanitation			45,978	40,757
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,978	40,757
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kyamitara Kirongo	Sector Development , Grant	22,989	40,757
Building Construction - Boreholes-208	Kisojo Kyamulimi	Sector Development , Grant	22,989	40,757
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kisojo Lower local government	Other Transfers from Central Government	10,537	0

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Transfers to Youth Livelihood Groups	Kisojo Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Bufunjo sub county			836,688	106,657
Sector : Agriculture			47,860	0
<i>Programme : District Production Services</i>			47,860	0
Lower Local Services				
<i>Output : Transfers to LG</i>			47,860	0
Item : 291001 Transfers to Government Institutions				
Bukongwa P/S	Nyamanga Bukongwa	Other Transfers from Central Government	11,965	0
Kagoma P/S	Nyamanga Kagoma	Other Transfers from Central Government	11,965	0
Kitabona P/S	Mbale Kitabona	Other Transfers from Central Government	11,965	0
Mbale P/S	Mbale Nkununu	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			16,003	16,003
<i>Programme : District, Urban and Community Access Roads</i>			16,003	16,003
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			16,003	16,003
Item : 263104 Transfers to other govt. units (Current)				
Bufunjo Sub County	Nyamanga Bufunjo Sub County Roads	Other Transfers from Central Government	16,003	16,003
Sector : Education			722,815	57,466
<i>Programme : Pre-Primary and Primary Education</i>			552,756	29,109
Higher LG Services				
<i>Output : Primary Teaching Services</i>			331,694	0
Item : 211101 General Staff Salaries				
-	Nyamanga Bukongwa PS	Sector Conditional Grant (Wage)	50,179	0
-	Nyamanga Kagoma PS	Sector Conditional Grant (Wage)	66,500	0
-	Mbale Kitabona PS	Sector Conditional Grant (Wage)	48,344	0
-	Mbale Makerere PS	Sector Conditional Grant (Wage)	71,630	0
-	Mbale Mbaale PS	Sector Conditional Grant (Wage)	55,866	0

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-	Mbale Rwenjaza PS	Sector Conditional Grant (Wage)	39,177	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,062	29,109
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando PS	Nyamanga Bigando PS	Sector Conditional Grant (Non-Wage)	0	2,110
Bukongwa P.S.	Nyamanga Bukongwa P.S.	Sector Conditional Grant (Non-Wage)	4,554	3,218
Bukongwa PS	Mbale Bukongwa PS	Sector Conditional Grant (Non-Wage)	0	1,700
Kagoma P.S.	Nyamanga Kagoma P.S.	Sector Conditional Grant (Non-Wage)	5,593	3,722
KAGOMA PS	Nyamanga KAGOMA PS	Sector Conditional Grant (Non-Wage)	0	1,858
KITABONA P.SCHOOL	Mbale KITABONA P.SCHOO	Sector Conditional Grant (Non-Wage)	5,649	3,535
MAKERERE P.S.	Mbale MAKERERE P.S.	Sector Conditional Grant (Non-Wage)	6,430	4,219
Mbale P.S	Mbale Mbale P.S	Sector Conditional Grant (Non-Wage)	6,213	4,256
Rwenjaza Parents School	Mbale Rwenjaza Parents School	Sector Conditional Grant (Non-Wage)	6,623	4,490
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mbale Mbaale PS	Sector Development , Grant	75,000	0
Building Construction - Schools-256	Rwenjaza Rwenjaza PS	Sector Development , Grant	75,000	0
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamanga Kagoma Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Mbale Kitabona Primary School	Sector Development , Grant	18,000	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Bukongwa PS	Nyamanga Bukongwa PS	Sector Development Grant	0	0
Programme : Secondary Education			170,059	28,358

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Higher LG Services				
Output : Secondary Teaching Services			127,522	0
Item : 211101 General Staff Salaries				
-	Nyamanga Bufunjo Seed SS	Sector Conditional Grant (Wage)	127,522	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,537	28,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufunjo Seed School	Nyamanga	Sector Conditional Grant (Non-Wage)	0	0
BUFUNJO SEED SS	Nyamanga BUFUNJO SEED SS	Sector Conditional Grant (Non-Wage)	42,537	28,358
Sector : Health			15,141	11,355
Programme : Primary Healthcare			15,141	11,355
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	11,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SC MEDICAL AC	Nyamanga Bufunjo Trading Centre	Sector Conditional Grant (Non-Wage)	15,141	11,355
Sector : Water and Environment			2,500	0
Programme : Rural Water Supply and Sanitation			2,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Batalika Nyungu	Sector Development Grant	2,500	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyamanga Lower Local Governments	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Nyamanga Lower Local Governments	Other Transfers from Central Government	21,832	21,832
LCIII : Nyantungo sub county			956,588	110,530

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Sector : Agriculture			83,755	0
<i>Programme : District Production Services</i>			83,755	0
Lower Local Services				
<i>Output : Transfers to LG</i>			83,755	0
Item : 291001 Transfers to Government Institutions				
Kitonkya P/S	Kibira Isemihabo	Other Transfers from Central Government	11,965	0
Kaihamba P/S	Mabaale Kaihamba	Other Transfers from Central Government	11,965	0
Kidudu P/S	Kyamutaasa Kidudu	Other Transfers from Central Government	11,965	0
Ruhoko P/S	Ruhoko Kisinga	Other Transfers from Central Government	11,965	0
Kyanyama P/S	Ruhoko Kyanyama	Other Transfers from Central Government	11,965	0
Nyakahaama P/S	Ruhoko Nyakahaama	Other Transfers from Central Government	11,965	0
Nyarukoma P/S	Burarro Nyarukoma	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			16,278	16,278
<i>Programme : District, Urban and Community Access Roads</i>			16,278	16,278
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			16,278	16,278
Item : 263104 Transfers to other govt. units (Current)				
Nyantungo Sub County	NYARUKOMA Nyantungo Sub County	Other Transfers from Central Government	16,278	16,278
Sector : Education			796,197	52,042
<i>Programme : Pre-Primary and Primary Education</i>			627,100	38,068
Higher LG Services				
<i>Output : Primary Teaching Services</i>			504,117	0
Item : 211101 General Staff Salaries				
-	Burarro Kaihamba PS	Sector Conditional Grant (Wage)	34,931	0
-	Kibira Katunguru PS	Sector Conditional Grant (Wage)	40,996	0
-	Kyamutaasa Kidudu PS	Sector Conditional Grant (Wage)	87,717	0

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-	Kibira Kitonkya PS	Sector Conditional Grant (Wage)	49,022	0
-	Ruhoko Kyanyama PS	Sector Conditional Grant (Wage)	47,500	0
-	Ruhoko Mabaale PS	Sector Conditional Grant (Wage)	.....	37,800	0
-	Ruhoko Nyakahama PS	Sector Conditional Grant (Wage)	.....	51,210	0
-	Burarro Nyarukoma PS	Sector Conditional Grant (Wage)	.....	95,597	0
-	Ruhoko Ruhoko PS	Sector Conditional Grant (Wage)	.....	59,343	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				47,983	38,068
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAIHAMBAMBA P.S	Burarro KAIHAMBAMBA P.S	Sector Conditional Grant (Non-Wage)		4,119	2,896
KATUNGURU P.S	Kibira KATUNGURU P.S	Sector Conditional Grant (Non-Wage)		4,627	3,092
KIDUDU P.S	Kyamutaasa KIDUDU P.S	Sector Conditional Grant (Non-Wage)		7,155	4,608
KITONKYA P.S.	Kibira KITONKYA P.S.	Sector Conditional Grant (Non-Wage)		4,321	2,936
KYANYAMA P.S	Ruhoko KYANYAMA P.S	Sector Conditional Grant (Non-Wage)		7,388	3,747
Kyanyama PS	Ruhoko Kyanyama PS	Sector Conditional Grant (Non-Wage)		0	1,284
MABAAL PARENTS SCHOOL	Ruhoko MABAAL PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)		3,838	2,539
NYAKAHAMA P.S	Ruhoko NYAKAHAMA P.S	Sector Conditional Grant (Non-Wage)		3,161	2,188
NYARUKOMA P.S	Burarro NYARUKOMA P.S	Sector Conditional Grant (Non-Wage)		8,781	11,704
RUHOKO P.S	Ruhoko RUHOKO P.S	Sector Conditional Grant (Non-Wage)		4,594	3,073
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Mabaale Mabaale PS	Sector Development Grant		75,000	0
Programme : Secondary Education				169,097	13,974
Higher LG Services					
Output : Secondary Teaching Services				127,174	0

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Item : 211101 General Staff Salaries				
-	Burarro Nyarukoma SSS	Sector Conditional Grant (Wage)	127,174	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,922	13,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarukoma SS	Burarro Nyarukoma SS	Sector Conditional Grant (Non-Wage)	41,922	13,974
Sector : Water and Environment			27,989	20,378
Programme : Rural Water Supply and Sanitation			27,989	20,378
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,989	20,378
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Mabaale Buhisi	Sector Development Grant	22,989	20,378
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyamutaasa Kidudu	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Ruhoko Ruhoko	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Burarro Lower local government	Other Transfers from Central Government	10,537	0
Youth Livelihood groups	Burarro Subb county headquarters	Other Transfers from Central Government	21,832	21,832
LCIII : Kigaraale sub county			691,830	84,034
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Rwempike P/S	Kabale Kabale A	Other Transfers from Central Government	11,965	0

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Kaburanda P/S	Nyaibanda Kaburanda	Other Transfers from Central Government	11,965	0
Kyakatwire P/S	Kyakatwire Kandonda	Other Transfers from Central Government	11,965	0
Bwera P/S	Mwibaale Omwibale	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			15,935	15,935
Programme : District, Urban and Community Access Roads			15,935	15,935
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,935	15,935
Item : 263104 Transfers to other govt. units (Current)				
Kigaraale Sub County	Kigaraale Kigaraale Sub County roads	Other Transfers from Central Government	15,935	15,935
Sector : Education			578,025	34,911
Programme : Pre-Primary and Primary Education			578,025	34,911
Higher LG Services				
Output : Primary Teaching Services			500,410	0
Item : 211101 General Staff Salaries				
-	Mwibaale Bwera PS	Sector Conditional Grant (Wage)	63,448	0
-	Kabale Kabale A PS	Sector Conditional Grant (Wage)	45,902	0
-	Nyaibanda Kaburanda PS	Sector Conditional Grant (Wage)	65,257	0
-	Kigaraale Kahyoro PS	Sector Conditional Grant (Wage)	46,539	0
-	Kyakatwire Kengabi PS	Sector Conditional Grant (Wage)	35,548	0
-	Kigaraale Kigaraale PS	Sector Conditional Grant (Wage)	72,372	0
-	Kyakatwire Kyakatwire PS	Sector Conditional Grant (Wage)	77,982	0
-	Kikumiro Mwaro PS	Sector Conditional Grant (Wage)	45,948	0
-	Kigaraale Rwempike PS	Sector Conditional Grant (Wage)	47,413	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,615	34,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERA P/S	Mwibaale BWERA P/S	Sector Conditional Grant (Non-Wage)	6,317	4,260

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BWERA PS	Nyaibanda BWERA PS	Sector Conditional Grant (Non-Wage)	0	2,244
KABALE A P.S	Kabale KABALE A P.S	Sector Conditional Grant (Non-Wage)	2,984	2,046
KABALE A PS	Kigaraale KABALE A PS	Sector Conditional Grant (Non-Wage)	0	1,051
KABURANDA P.S	Nyaibanda KABURANDA P.S	Sector Conditional Grant (Non-Wage)	5,560	3,873
KABURANDA PS	Nyaibanda KABURANDA PS	Sector Conditional Grant (Non-Wage)	0	2,019
KAHYORO	Kigaraale KAHYORO	Sector Conditional Grant (Non-Wage)	2,920	3,210
KENGABI P.S	Kyakatwire KENGABI P.S	Sector Conditional Grant (Non-Wage)	4,538	3,062
KIGARALE P.S	Kigaraale KIGARALE P.S	Sector Conditional Grant (Non-Wage)	4,933	3,339
KYAKATWIRE P.S.	Kyakatwire KYAKATWIRE P.S.	Sector Conditional Grant (Non-Wage)	6,833	4,447
MWARO S.B SCHOOL	Kikumiro MWARO S.B SCHOOL	Sector Conditional Grant (Non-Wage)	4,651	3,575
RWEMPIKE PARENTS SCHOOL	Kigaraale RWEMPIKE PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)	2,880	1,785
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyaibanda Kaburanda Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kigaraale Kahyoro Primary School	Sector Development , Grant	18,000	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Mwara PS	Kikumiro Mwara PS	Sector Development Grant	0	0
Sector : Health			15,141	11,355
Programme : Primary Healthcare			15,141	11,355
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	11,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAALE HEALTH CENTRE III	Kigaraale Kigaraale Trading Centre	Sector Conditional Grant (Non-Wage)	15,141	11,355

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Sector : Water and Environment			2,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			2,500	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kikumiro Mwaro	Sector Development Grant	2,500	0
Sector : Social Development			32,370	21,832
<i>Programme : Community Mobilisation and Empowerment</i>			32,370	21,832
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kigaraale Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Kigaraale Lower Local Government t	Other Transfers from Central Government	21,832	21,832
LCIII : Nyabuharwa sub county			882,372	104,534
Sector : Agriculture			107,685	0
<i>Programme : District Production Services</i>			107,685	0
Lower Local Services				
<i>Output : Transfers to LG</i>			107,685	0
Item : 291001 Transfers to Government Institutions				
Bihehe P/S	Mugoma Bihehe	Other Transfers from Central Government	11,965	0
Rwebijuza P/S	Nyakarongo Kabirizi	Other Transfers from Central Government	11,965	0
Badida P/S	Nyakarongo Kaswa	Other Transfers from Central Government	11,965	0
Makerere P/S	Mbaale Kinubi	Other Transfers from Central Government	11,965	0
Mirongo P/S	Nyabuharwa Mirongo ii	Other Transfers from Central Government	11,965	0
Mugoma M P/S	Mugoma Mugoma	Other Transfers from Central Government	11,965	0

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Kyakayombya P/S	Kigando Nkinga ii	Other Transfers from Central Government	11,965	0
Rwabaganda P/S	Kinyantale Rwabaganda	Other Transfers from Central Government	11,965	0
Kyakahyoro P/S	Kinyantale Rwensenene	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			15,535	15,535
Programme : District, Urban and Community Access Roads			15,535	15,535
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,535	15,535
Item : 263104 Transfers to other govt. units (Current)				
Nyabuharwa Sub County	Nyabuharwa Nyabuharwa Sub County roads	Other Transfers from Central Government	15,535	15,535
Sector : Education			677,735	32,213
Programme : Pre-Primary and Primary Education			677,735	32,213
Higher LG Services				
Output : Primary Teaching Services			431,738	0
Item : 211101 General Staff Salaries				
-	Nyakarongo Badiida PS	Sector Conditional Grant (Wage)	63,563	0
-	Mugoma Biheehe PS	Sector Conditional Grant (Wage)	38,558	0
-	Kabirizi Kyakahyoro PS	Sector Conditional Grant (Wage)	56,668	0
-	Kigando Kyakayombya PS	Sector Conditional Grant (Wage)	58,369	0
-	Nyabuharwa Mirongo Primary School	Sector Conditional Grant (Wage)	57,019	0
-	Mugoma Mugoma PS	Sector Conditional Grant (Wage)	54,318	0
-	Kinyantale Rwabaganda Primary School	Sector Conditional Grant (Wage)	52,397	0
-	Kabirizi Rwebijuza PS	Sector Conditional Grant (Wage)	50,846	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,996	32,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
BADIIDA P.S.	Nyakarongo BADIIDA P.S.	Sector Conditional Grant (Non-Wage)	6,792	4,688

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Badiida PS	Nyakarongo	Sector Conditional	0	2,424
	Badiida PS	Grant (Non-Wage)		
BIHEEHE P.S	Mugoma	Sector Conditional	4,393	2,866
	BIHEEHE P.S	Grant (Non-Wage)		
Biheehe PS	Mugoma	Sector Conditional	0	1,405
	Biheehe PS	Grant (Non-Wage)		
KYAKAHYORO P.S.	Kabirizi	Sector Conditional	7,034	4,581
	KYAKAHYORO P.S.	Grant (Non-Wage)		
KYAKAYOMBYA P.S.	Kigando	Sector Conditional	5,657	4,146
	KYAKAYOMBYA P.S.	Grant (Non-Wage)		
MIRONGO P.S.	Nyabuharwa	Sector Conditional	5,464	3,355
	MIRONGO P.S	Grant (Non-Wage)		
MUGOMA P.S.	Mugoma	Sector Conditional	4,297	3,100
	MUGOMA P.S.	Grant (Non-Wage)		
RWABAGANDA P.S.	Kinyantale	Sector Conditional	3,669	2,515
	RWABAGANDA P.S.	Grant (Non-Wage)		
RWEBIJUZA P.S.	Kabirizi	Sector Conditional	4,691	3,132
	RWEBIJUZA P.S.	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mugoma	Sector Development ,	75,000	0
	Biheehe PS	Grant		
Building Construction - Schools-256	Kabirizi	Sector Development ,	75,000	0
	Rwebijuza PS	Grant		
Output : Latrine construction and rehabilitation			54,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kinyantale	Sector Development ,,	18,000	0
	Kyakahyoro	Grant		
	Primary School			
Building Construction - Latrines-237	Mbaale	Sector Development ,,	18,000	0
	Makerere Primary	Grant		
	School			
Building Construction - Latrines-237	Nyabuharwa	Sector Development ,,	18,000	0
	Mirongo Primary	Grant		
	School			
Sector : Health			9,726	7,295
Programme : Primary Healthcare			9,726	7,295
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,726	7,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKARONGO HEALTH CENTRE	Nyakarongo	Sector Conditional	4,863	3,647
2		Grant (Non-Wage)		

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MBALE HEALTH UNIT	Mbaale Mbale Trading Centre	Sector Conditional Grant (Non-Wage)	4,863	3,647
Sector : Water and Environment			39,322	27,659
Programme : Rural Water Supply and Sanitation			39,322	27,659
Capital Purchases				
Output : Administrative Capital			0	3,210
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
promotion of sanitation and Hygiene	Nyakarongo	Sector Development Grant	0	3,210
Output : Borehole drilling and rehabilitation			39,322	24,449
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabirizi Kyabikanga	Sector Development Grant	11,333	4,071
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kabirizi Kyabikanga	Sector Development Grant	22,989	20,378
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mugoma Bihehe	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Kigando Kitoto	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyabuharwa Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Nyabuharwa Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Nyankwanzi sub county			1,200,177	176,010
Sector : Agriculture			107,685	0
Programme : District Production Services			107,685	0
Lower Local Services				
Output : Transfers to LG			107,685	0
Item : 291001 Transfers to Government Institutions				

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Kyarugangama P/S	Nyamyeezi Hakinyansi	Other Transfers from Central Government	11,965	0
Kisansa P/S	Kisansa Kisansa	Other Transfers from Central Government	11,965	0
Mabira P/S	Kitaihuka Mabira	Other Transfers from Central Government	11,965	0
Kitaihuka P/S	Haikoona Mirambi	Other Transfers from Central Government	11,965	0
Nyamwezi P/S	Nyamyeezi Nyamwezi	Other Transfers from Central Government	11,965	0
Nyankwanzi P/S	Haikoona Nyankwanzi	Other Transfers from Central Government	11,965	0
Rukukuru P/S	Nyamyeezi Rukukuru	Other Transfers from Central Government	11,965	0
Rwenjaza P/S	Kamazima Rwenjaza	Other Transfers from Central Government	11,965	0
Rwensambya P/S	Kamazima Rwensambya	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			13,416	13,416
Programme : District, Urban and Community Access Roads			13,416	13,416
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,416	13,416
Item : 263104 Transfers to other govt. units (Current)				
Nyankwanzi Sub County	Haikoona Nyankwanzi Sub County roads	Other Transfers from Central Government	13,416	13,416
Sector : Education			880,792	54,578
Programme : Pre-Primary and Primary Education			653,054	30,701
Higher LG Services				
Output : Primary Teaching Services			359,695	0
Item : 211101 General Staff Salaries				
-	Kitaihuka Kisansa PS	Sector Conditional Grant (Wage)	54,485	0
-	Haikoona Kitaihuka PS	Sector Conditional Grant (Wage)	62,013	0
-	Kitaihuka Mabira PS	Sector Conditional Grant (Wage)	78,189	0
-	Haikoona Nyankwanzi PS	Sector Conditional Grant (Wage)	48,640	0

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-	Kitaihuka Rubona M PS	Sector Conditional Grant (Wage)	,,,,,	36,990	0
-	Nyamyeezi Rukukuru PS	Sector Conditional Grant (Wage)	,,,,,	29,699	0
-	Kamazima Rwensambya PS	Sector Conditional Grant (Wage)	,,,,,	49,679	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,360	30,701
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kisansa P.S	Kitaihuka Kisansa P.S	Sector Conditional Grant (Non-Wage)		5,818	3,763
Kitaihuka P.S.	Haikoono Kitaihuka P.S.	Sector Conditional Grant (Non-Wage)		5,472	3,650
Kyarugangama P.S	Nyamyeezi Kyarugangama P.S	Sector Conditional Grant (Non-Wage)		5,955	3,969
Mabira P.S.	Kitaihuka Mabira P.S.	Sector Conditional Grant (Non-Wage)		9,489	6,359
Nyankwanzi P.S.	Haikoono Nyankwanzi P.S.	Sector Conditional Grant (Non-Wage)		5,826	4,009
Rubona P.S	Kitaihuka Rubona P.S	Sector Conditional Grant (Non-Wage)		3,137	2,333
RUKUKURU SUB- GRADE	Nyamyeezi RUKUKURU SUB- GRADE	Sector Conditional Grant (Non-Wage)		4,023	2,708
RWENSAMBYA P.S	Kamazima RWENSAMBYA P.S	Sector Conditional Grant (Non-Wage)		6,639	3,910
Capital Purchases					
Output : Classroom construction and rehabilitation				225,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nyamyeezi Kyarugangama PS	Sector Development Grant	,,	75,000	0
Building Construction - Schools-256	Nyamyeezi Nyamyeezi PS	Sector Development Grant	,,	75,000	0
Building Construction - Schools-256	Nyamyeezi Rukukuru PS	Sector Development Grant	,,	75,000	0
Output : Latrine construction and rehabilitation				18,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kitaihuka Mabira Primary School	Sector Development Grant		18,000	0
Output : Provision of furniture to primary schools				4,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kitaihuka Kitaihuka Primary School	Sector Development Grant		4,000	0

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Programme : Secondary Education			227,738	23,876
Higher LG Services				
Output : Secondary Teaching Services			156,109	0
Item : 211101 General Staff Salaries				
-	Kitaihuka Nyankwanzi High School	Sector Conditional Grant (Wage)	156,109	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,628	23,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyankwanzi High School	Haikoona Nyankwanzi High School	Sector Conditional Grant (Non-Wage)	0	23,876
NYANKWANZI HIGH SCHOOL	Kitaihuka NYANKWANZI HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	71,628	23,876
Sector : Health			165,914	86,184
Programme : Primary Healthcare			165,914	86,184
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			165,914	86,184
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitaihuka NYankwanzi HCIII	District Discretionary Development Equalization Grant	165,914	86,184
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Haikoona Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Haikoona Lower Local Government	Other Transfers from Central Government	21,832	21,832
LCIII : Kihuura sub county			1,171,788	101,308
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0

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Item : 291001 Transfers to Government Institutions				
Busoiga P/S	Kihuura Kyamunwa	Other Transfers from Central Government	11,965	0
Bukora	Kihuura Bukora	Other Transfers from Central Government	11,965	0
Kyankaramata P/s	Kyankaramata Busese	Other Transfers from Central Government	11,965	0
Kiregesa P/S	Kihuura Kiregesa	Other Transfers from Central Government	11,965	0
Gayobyoy	Kijweeka Kyabulyezibwa	Other Transfers from Central Government	11,965	0
Kawaruju P/S	Matiri Mahasa	Other Transfers from Central Government	11,965	0
Marumbu P/S	Matiri Matiri	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			17,896	17,896
Programme : District, Urban and Community Access Roads			17,896	17,896
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,896	17,896
Item : 263104 Transfers to other govt. units (Current)				
Kihuura Sub County	Kihuura Kihuura Sub County roads	Other Transfers from Central Government	17,896	17,896
Sector : Education			410,827	31,021
Programme : Pre-Primary and Primary Education			410,827	31,021
Higher LG Services				
Output : Primary Teaching Services			335,048	0
Item : 211101 General Staff Salaries				
-	Kihuura Bukora PS	Sector Conditional Grant (Wage)	44,515	0
-	Kihuura Buramba PS	Sector Conditional Grant (Wage)	50,977	0
-	Kyankaramata Busaiga PS	Sector Conditional Grant (Wage)	39,715	0
-	Kijweeka Gayobyoy PS	Sector Conditional Grant (Wage)	44,934	0
-	Kihuura Kiregesa PS	Sector Conditional Grant (Wage)	67,478	0
-	Kyankaramata Kyankaramata PS	Sector Conditional Grant (Wage)	43,715	0

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-	Matiri Marumbu PS	Sector Conditional Grant (Wage)	43,715	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,779	31,021
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORA P.S	Kihuura BUKORA P.S	Sector Conditional Grant (Non-Wage)	4,297	3,170
Bukora PS	Kihuura Bukora PS	Sector Conditional Grant (Non-Wage)	0	1,738
BURAMBA P.S	Kihuura BURAMBA P.S	Sector Conditional Grant (Non-Wage)	4,200	2,816
BURAMBA PS	Ngombe BURAMBA PS	Sector Conditional Grant (Non-Wage)	0	1,416
BUSAIGA P.S.	Kyankaramata BUSAIGA P.S.	Sector Conditional Grant (Non-Wage)	4,466	2,604
BUSAIGA PS	Kyankaramata BUSAIGA PS	Sector Conditional Grant (Non-Wage)	0	1,115
GAYOBYO P.S	Kijweeka GAYOBYO P.S	Sector Conditional Grant (Non-Wage)	5,480	3,653
GAYOBYO PS	Kijweeka GAYOBYO PS	Sector Conditional Grant (Non-Wage)	0	1,826
Kawaruru PS	Kawaruru Kawaruru PS	Sector Conditional Grant (Non-Wage)	0	2,577
KIREGESA P.S	Kihuura KIREGESA P.S	Sector Conditional Grant (Non-Wage)	5,150	3,551
KYANKARAMATA P.S	Kyankaramata KYANKARAMAT A P.S	Sector Conditional Grant (Non-Wage)	3,121	2,105
MARUMBU P.S.	Matiri MARUMBU P.S.	Sector Conditional Grant (Non-Wage)	7,066	4,452
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawaruru Kawaruru Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kyankaramata Kyankaramata Primary School	Sector Development , Grant	18,000	0
Output : Provision of furniture to primary schools			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kawaruru Kawaruru Primary School	Sector Development Grant	6,000	0
Sector : Health			504,863	3,647
Programme : Primary Healthcare			504,863	3,647

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,863	3,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANKARAMATA HEALTH CENTRE II	Kyankaramata	Sector Conditional Grant (Non-Wage)	4,863	3,647
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyankaramata Kyankaramata HCII	Sector Development Grant	500,000	0
Sector : Water and Environment			122,078	26,912
Programme : Rural Water Supply and Sanitation			122,078	26,912
Capital Purchases				
Output : Non Standard Service Delivery Capital			69,000	2,300
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kijweeka Kyamalaya	Sector Development Grant	69,000	2,300
Output : Borehole drilling and rehabilitation			53,078	24,612
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kijweeka Kyamalaya	Sector Development , Grant	25,089	24,612
Building Construction - Boreholes-208	Ngombe Makoroigo	Sector Development , Grant	22,989	24,612
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kihuura Kasali	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Kawarruju Kawaraju	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Youth Livelihood Groups	Kihuura Lower Loal Government	Other Transfers from Central Government	21,832	21,832
Women groups	Kihuura Sub county	Other Transfers from Central Government	10,537	0
LCIII : Bugaaki sub county			1,200,674	159,672
Sector : Agriculture			83,755	0

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Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Buhemba P/S	Butara Buhemba	Other Transfers from Central Government	11,965	0
Kagorogoro P/S	Hiima Kagorogoro	Other Transfers from Central Government	11,965	0
Nyakasenyi P/S	Kasenyi Kasenyi	Other Transfers from Central Government	11,965	0
Kyabaranga P/S	Kyabaranga Kasojo	Other Transfers from Central Government	11,965	0
Kicuucu P/S	Nyamabuga Kicuucu	Other Transfers from Central Government	11,965	0
Kasamba P/S	Kyabagonza Nyakasi	Other Transfers from Central Government	11,965	0
Rwentuuha P/S	Rugombe Town Board Rugombe	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			19,964	19,964
Programme : District, Urban and Community Access Roads			19,964	19,964
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,964	19,964
Item : 263104 Transfers to other govt. units (Current)				
Bugaaki Sub County	Mitoma Bugaaki Sub County roads	Other Transfers from Central Government	19,964	19,964
Sector : Education			937,117	97,460
Programme : Pre-Primary and Primary Education			720,302	37,232
Higher LG Services				
Output : Primary Teaching Services			643,817	0
Item : 211101 General Staff Salaries				
-	Nyamabuga Buhemba PS	Sector Conditional Grant (Wage)	66,331	0
-	Hiima Kagorogoro PS	Sector Conditional Grant (Wage)	72,249	0
-	Kyabagonza Kasamba PS	Sector Conditional Grant (Wage)	64,133	0

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-	Nyamabuga Kicuucu PS	Sector Conditional Grant (Wage)	77,512	0
-	Nyamabuga Kisangi PS	Sector Conditional Grant (Wage)	57,602	0
-	Kyabaranga Kyabaranga PS	Sector Conditional Grant (Wage)	80,476	0
-	Hiima Kyakataru PS	Sector Conditional Grant (Wage)	68,100	0
-	Kasenye Nyakaseye PS	Sector Conditional Grant (Wage)	59,760	0
-	Nyamabuga Rwentuuha PS	Sector Conditional Grant (Wage)	97,655	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,284	37,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhemba P.S.	Nyamabuga Buhemba P.S.	Sector Conditional Grant (Non-Wage)	5,770	3,202
BUHEMBA PS	Nyamabuga BUHEMBA PS	Sector Conditional Grant (Non-Wage)	0	1,279
Kagorogoro P.S.	Hiima Kagorogoro P.S.	Sector Conditional Grant (Non-Wage)	4,965	3,009
Kasamba	Kyabagonza Kasamba	Sector Conditional Grant (Non-Wage)	4,192	2,977
Kicuucu P.S.	Nyamabuga Kicuucu P.S.	Sector Conditional Grant (Non-Wage)	5,754	3,875
KISANGI P.S	Nyamabuga KISANGI P.S	Sector Conditional Grant (Non-Wage)	4,772	3,148
Kyabaranga P.S.	Kyabaranga Kyabaranga P.S.	Sector Conditional Grant (Non-Wage)	6,913	4,675
Kyakataru P.S.	Hiima Kyakataru P.S.	Sector Conditional Grant (Non-Wage)	4,860	3,486
Nyakaseye P.S.	Kasenye Nyakaseye P.S	Sector Conditional Grant (Non-Wage)	5,536	3,897
NYAKASENYI PS	Kasenye NYAKASENYI PS	Sector Conditional Grant (Non-Wage)	0	2,051
Rwentuuha P.S.	Nyamabuga Rwentuuha P.S.	Sector Conditional Grant (Non-Wage)	8,523	5,633
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamabuga Buhemba Primary School	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Kyabaranga Kyabaranga Primary School	Sector Development Grant	7,200	0
Programme : Secondary Education			216,815	60,228
Higher LG Services				
Output : Secondary Teaching Services			81,933	0
Item : 211101 General Staff Salaries				
-	Nyamabuga Buhemba SSS	Sector Conditional Grant (Wage)	81,933	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,882	60,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhemba SS	Nyamabuga Buhemba SS	Sector Conditional Grant (Non-Wage)	0	0
BUHEMBA SSS	Nyamabuga BUHEMBA SSS	Sector Conditional Grant (Non-Wage)	36,759	12,253
Camel High School	Hiima Camel High School	Sector Conditional Grant (Non-Wage)	45,802	30,535
Dreamland Bugaaki High School	Hiima Dreamland Bugaaki High School	Sector Conditional Grant (Non-Wage)	0	17,440
DREAMLAND BUGAANKI HIGH SCHOOL	Mitoma DREAMLAND BUGAANKI HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	52,321	17,440
Sector : Health			17,580	13,185
Programme : Primary Healthcare			17,580	13,185
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,439	1,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKATARA HEALTH CENTRE	Hiima	Sector Conditional Grant (Non-Wage)	2,439	1,829
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	11,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMABUGA HEALTH CENTRE 3	Nyamabuga	Sector Conditional Grant (Non-Wage)	15,141	11,355
Sector : Water and Environment			109,889	7,231
Programme : Rural Water Supply and Sanitation			109,889	7,231
Capital Purchases				
Output : Non Standard Service Delivery Capital			81,900	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Hiima Kagorogoro	External Financing	81,900	0
Output : Borehole drilling and rehabilitation			27,989	7,231
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
water quality testing, followup on rehabilitation.	Hiima HIIMa	Sector Development Grant	0	7,231
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kyabagonza Nyakasi	Sector Development Grant	22,989	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Hiima Kagorogoro	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Kyabagonza Kaisamba	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Mitoma Lower Local Government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Mitoma Lower Local Governments	Other Transfers from Central Government	21,832	21,832
LCIII : Katooke sub county			1,312,311	91,025
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Bwahuuro P/S	Rwamukoora Bwahuuro	Other Transfers from Central Government	11,965	0
Kafunda P/S	Kafunda Kafunda	Other Transfers from Central Government	11,965	0
Kijugo P/S	Kitoonya Kitonya	Other Transfers from Central Government	11,965	0
Buhuura	Nyakisi Kyanguka	Other Transfers from Central Government	11,965	0

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Nyakisi P/S	Nyakisi Nyakisi	Other Transfers from Central Government	11,965	0
Rubango P/S	Rubango Rubango	Other Transfers from Central Government	11,965	0
Rukiizi P/S	Kinogero Rukiizi ii	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			22,281	22,281
Programme : District, Urban and Community Access Roads			22,281	22,281
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,281	22,281
Item : 263104 Transfers to other govt. units (Current)				
Katooke Sub County	Rwamukoora Katooke Sub County roads	Other Transfers from Central Government	22,281	22,281
Sector : Education			660,043	43,265
Programme : Pre-Primary and Primary Education			660,043	43,265
Higher LG Services				
Output : Primary Teaching Services			589,223	0
Item : 211101 General Staff Salaries				
-	Nyakisi Buhuura PS	Sector Conditional Grant (Wage)	63,264	0
-	Rwamukoora Bwahurro PS	Sector Conditional Grant (Wage)	59,234	0
-	Kinogero Iraara PS	Sector Conditional Grant (Wage)	46,172	0
-	Nyakisi Kafunda PS	Sector Conditional Grant (Wage)	59,293	0
-	Myeri Kijugo PS	Sector Conditional Grant (Wage)	55,699	0
-	Myeri Kijwiga PS	Sector Conditional Grant (Wage)	62,971	0
-	Nyakisi Nyakisi PS	Sector Conditional Grant (Wage)	61,710	0
-	Rubango Rubango PS	Sector Conditional Grant (Wage)	77,343	0
-	Kinogero Rukiizi PS	Sector Conditional Grant (Wage)	41,173	0
-	Rwamukoora Rwamukoora PS	Sector Conditional Grant (Wage)	62,365	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,819	43,265
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buhuura P.S.	Nyakisi	Sector Conditional	5,174	3,567
	Buhuura P.S.	Grant (Non-Wage)		
Buhuura PS	Nyakisi	Sector Conditional	0	1,842
	Buhuura PS	Grant (Non-Wage)		
Bwahurro P.S.	Rwamukoora	Sector Conditional	6,510	4,232
	Bwahurro P.S.	Grant (Non-Wage)		
BWAHURRO PS	Rwamukoora	Sector Conditional	0	2,062
	BWAHURRO PS	Grant (Non-Wage)		
Iraara P.S	Kinogero	Sector Conditional	5,488	3,639
	Iraara P.S	Grant (Non-Wage)		
IRAARA PS	Kinogero	Sector Conditional	0	1,810
	IRAARA PS	Grant (Non-Wage)		
Kafunda P.S.	Nyakisi	Sector Conditional	6,414	4,385
	Kafunda P.S.	Grant (Non-Wage)		
KAFUNDA PS	Nyakisi	Sector Conditional	0	2,247
	KAFUNDA PS	Grant (Non-Wage)		
Kijugo P.S.	Myeri	Sector Conditional	5,593	3,838
	Kijugo P.S.	Grant (Non-Wage)		
Kijwiga	Myeri	Sector Conditional	4,812	3,151
	Kijwiga	Grant (Non-Wage)		
Nyakisi P.S.	Nyakisi	Sector Conditional	4,611	3,138
	Nyakisi P.S.	Grant (Non-Wage)		
Rubango	Rubango	Sector Conditional	4,329	2,936
	Rubango	Grant (Non-Wage)		
Rukiizi P.S	Kinogero	Sector Conditional	4,063	2,588
	Rukiizi P.S	Grant (Non-Wage)		
Rwamukoora P.S.	Rwamukoora	Sector Conditional	5,826	3,830
	Rwamukoora P.S.	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Myeri	Sector Development	18,000	0
	Kijwiga Primary School	Grant		
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Iraara PS	Kinogero	Sector Development	0	0
	Iraara PS	Grant		
Sector : Health			504,863	3,647
Programme : Primary Healthcare			504,863	3,647
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			4,863	3,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
MYERI HEALTH CENTRE 11	Myeri	Sector Conditional	4,863	3,647
		Grant (Non-Wage)		
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Myeri Myeri HCII	Sector Development Grant	500,000	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Myeri Kasoga	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Rwamukoora Rwamukora	Sector Development , Grant	2,500	0
Sector : Social Development			36,370	21,832
Programme : Community Mobilisation and Empowerment			36,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyakisi Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Nyakisi Lower Local Government	Other Transfers from Central Government	21,832	21,832
groups	Nyakisi sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Butiiti sub county			1,265,733	265,948
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Bwenzi P/S	Bwenzi Bwenzi	Other Transfers from Central Government	11,965	0
Kaihura P/S	Kaihura Kaihura	Other Transfers from Central Government	11,965	0
St Marys	Bwenzi Kaihura	Other Transfers from Central Government	11,965	0

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St. Augustine Dem	Butiiti Kisororo	Other Transfers from Central Government	11,965	0
Butiiti Girls P/S	Mukunyu Nyobya	Other Transfers from Central Government	11,965	0
Butiiti P/S	Butiiti Nyobya	Other Transfers from Central Government	11,965	0
Galihuma P/s	Busanza Nyobya	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			11,438	11,438
<i>Programme : District, Urban and Community Access Roads</i>			11,438	11,438
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			11,438	11,438
Item : 263104 Transfers to other govt. units (Current)				
Butiiti Sub County	Butiiti Butiiti Sub County roads	Other Transfers from Central Government	11,438	11,438
Sector : Education			1,075,321	188,407
<i>Programme : Pre-Primary and Primary Education</i>			635,979	38,934
Higher LG Services				
<i>Output : Primary Teaching Services</i>			546,290	0
Item : 211101 General Staff Salaries				
-	Mukunyu Busanza PS	Sector Conditional Grant (Wage)	63,265	0
-	Butiiti Butiiti Boys PS	Sector Conditional Grant (Wage)	69,991	0
-	Butiiti Butiiti Girls PS	Sector Conditional Grant (Wage)	87,308	0
-	Kaihura Bwenzi PS	Sector Conditional Grant (Wage)	31,209	0
-	Butiiti Galihuma PS	Sector Conditional Grant (Wage)	64,532	0
-	Kaihura Kaihura PS	Sector Conditional Grant (Wage)	60,827	0
-	Butiiti St Augustines Demo	Sector Conditional Grant (Wage)	81,501	0
-	Kaihura St Marys Kaihura PS	Sector Conditional Grant (Wage)	87,657	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			46,489	38,934

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA P.S	Mukunyu BUSANZA P.S	Sector Conditional Grant (Non-Wage)	5,230	3,315
Busanza PS	Busanza Busanza PS	Sector Conditional Grant (Non-Wage)	0	1,571
BUTHITI BOYS P.S.	Butiiti BUTHITI BOYS P.S.	Sector Conditional Grant (Non-Wage)	6,744	4,586
BUTHITI BOYS PS	Butiiti BUTHITI BOYS PS	Sector Conditional Grant (Non-Wage)	0	2,338
BUTHITI GIRLS P.S.	Butiiti BUTHITI GIRLS P.S.	Sector Conditional Grant (Non-Wage)	4,699	3,253
BUTHITI GIRLS PS	Butiiti BUTHITI GIRLS PS	Sector Conditional Grant (Non-Wage)	0	1,687
BWENZI P.S	Kaihura BWENZI P.S	Sector Conditional Grant (Non-Wage)	3,950	2,708
BWENZI PS	Bwenzi BWENZI PS	Sector Conditional Grant (Non-Wage)	0	1,391
GALIHUMA PS	Butiiti GALIHUMA PS	Sector Conditional Grant (Non-Wage)	0	1,311
GALIHUUMA P.S.	Butiiti GALIHUUMA P.S.	Sector Conditional Grant (Non-Wage)	3,822	2,585
KAIHURA P.S.	Kaihura KAIHURA P.S	Sector Conditional Grant (Non-Wage)	7,485	4,924
ST. AUGUSTINE S BUTIITI DEMONSTRATION	Butiiti ST. AUGUSTINE S BUTIITI DEMONSTRATION	Sector Conditional Grant (Non-Wage)	6,543	4,444
ST. MARY S P.S.	Kaihura ST. MARY S P.S.	Sector Conditional Grant (Non-Wage)	8,016	4,820
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaihura Kaihura Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kaihura St Marys Kaihura Primary School	Sector Development , Grant	18,000	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bwenzi Bwenzi Primary School	Sector Development Grant	7,200	0
Kaihura PS	Kaihura Kaihura PS	Sector Development Grant	0	0
Programme : Secondary Education			259,967	29,890

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Higher LG Services				
Output : Secondary Teaching Services			170,318	0
Item : 211101 General Staff Salaries				
-	Butiiti Maddox SSS	Sector Conditional Grant (Wage)	170,318	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,649	29,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
MADDOX SEC SCH	Butiiti MADDOX SEC SCH	Sector Conditional Grant (Non-Wage)	89,649	29,890
Maddox SS	Butiiti Maddox SS	Sector Conditional Grant (Non-Wage)	0	0
Programme : Skills Development			179,375	119,583
Lower Local Services				
Output : Skills Development Services			179,375	119,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Augustine Butiiti PTC	Butiiti St Augustine Butiiti PTC	Sector Conditional Grant (Non-Wage)	0	0
St. Augustine Butiti	Butiiti St. Augustine Butiti	Sector Conditional Grant (Non-Wage)	179,375	119,583
Sector : Health			18,929	14,197
Programme : Primary Healthcare			18,929	14,197
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,788	2,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ADOLF HEALTH UNIT	Butiiti	Sector Conditional Grant (Non-Wage)	3,788	2,841
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	11,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIITI HEALTH CENTRE 111	Mukunyu Mukunyu Trading Centre	Sector Conditional Grant (Non-Wage)	15,141	11,355
Sector : Water and Environment			38,920	25,074
Programme : Rural Water Supply and Sanitation			38,920	25,074
Capital Purchases				
Output : Administrative Capital			21,053	10,503
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butiiti Butiiti	Sector Development Grant	21,053	10,503
Output : Construction of public latrines in RGCs			15,368	14,572
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mukunyu Mukunyu trading centre	Sector Development Grant	15,368	14,572
Output : Borehole drilling and rehabilitation			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mukunyu Mukunyu	Sector Development Grant	2,500	0
Sector : Social Development			37,370	26,832
Programme : Community Mobilisation and Empowerment			37,370	26,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			37,370	26,832
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Butiiti Lower local government	District Unconditional Grant (Non-Wage)	5,000	5,000
Item : 291001 Transfers to Government Institutions				
Transfer of UWEP to Butiiti SC	Butiiti Butiiti	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood groups	Butiiti Lower Local Governments	Other Transfers from Central Government	21,832	21,832
LCIII : Kyamutunzi Town Council			101,535	58,121
Sector : Agriculture			11,965	0
Programme : District Production Services			11,965	0
Lower Local Services				
Output : Transfers to LG			11,965	0
Item : 291001 Transfers to Government Institutions				
Kyamutunzi P/S	Katoogo Ward Katoogo	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			50,000	36,289
Programme : District, Urban and Community Access Roads			50,000	36,289
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	36,289
Item : 263104 Transfers to other govt. units (Current)				

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Kyamutunzi TC	Katoogo Ward Kyamutunzi TC	Other Transfers from Central Government	50,000	36,289
Sector : Education			7,200	0
Programme : Pre-Primary and Primary Education			7,200	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katoogo Ward Kyamutunzi Primary School	Sector Development Grant	7,200	0
Sector : Social Development			32,370	21,832
Programme : Community Mobilisation and Empowerment			32,370	21,832
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	21,832
Item : 291001 Transfers to Government Institutions				
Transfers to Youth Livelihood Groups	Muzizi Ward Lower Local Goveernment	Other Transfers from Central Government	21,832	21,832
Transfers to Women Groups	Muzizi Ward Lower local government	Other Transfers from Central Government	10,537	0
LCIII : Missing Subcounty			75,325	32,879
Sector : Education			35,171	2,765
Programme : Pre-Primary and Primary Education			35,171	2,765
Higher LG Services				
Output : Primary Teaching Services			31,245	0
Item : 211101 General Staff Salaries				
-	Missing Parish Nyamyezi PS	Sector Conditional Grant (Wage)	31,245	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,926	2,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMYEZI P.S	Missing Parish NYAMYEZI P.S	Sector Conditional Grant (Non-Wage)	3,926	2,765
Sector : Health			40,153	30,115
Programme : Primary Healthcare			40,153	30,115
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,872	7,404

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROHORO SDA H UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,049	2,286
KAIHURA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,049	2,286
ST MARTIN HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,775	2,831
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,281	22,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANKWANZI SUBCOUNTY HEALTH UN	Missing Parish	Sector Conditional Grant (Non-Wage)	15,141	11,355
BUTUNDUZI HEALTH CENTRE III	Missing Parish Butunduzi Trading Centre	Sector Conditional Grant (Non-Wage)	15,141	11,355