
Vote:535 Mayuge District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mayuge District

Date: 28/08/2019

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

Vote:535 Mayuge District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	709,479	366,783	52%
Discretionary Government Transfers	3,738,463	1,936,557	52%
Conditional Government Transfers	24,157,032	11,338,931	47%
Other Government Transfers	1,080,608	730,259	68%
Donor Funding	1,324,241	234,240	18%
Total Revenues shares	31,009,823	14,606,770	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,028,640	515,814	418,143	50%	41%	81%
Internal Audit	85,449	38,467	38,467	45%	45%	100%
Administration	3,393,118	1,927,447	1,190,000	57%	35%	62%
Finance	326,220	199,376	196,147	61%	60%	98%
Statutory Bodies	477,846	245,079	242,879	51%	51%	99%
Production and Marketing	823,482	438,740	369,696	53%	45%	84%
Health	3,853,658	1,725,568	1,641,809	45%	43%	95%
Education	17,548,344	8,176,316	7,992,654	47%	46%	98%
Roads and Engineering	981,365	531,187	508,919	54%	52%	96%
Water	604,115	349,397	309,231	58%	51%	89%
Natural Resources	162,479	82,050	79,174	50%	49%	96%
Community Based Services	1,725,107	377,329	377,329	22%	22%	100%
Grand Total	31,009,823	14,606,770	13,364,447	47%	43%	91%
<i>Wage</i>	<i>18,778,808</i>	<i>9,389,404</i>	<i>8,952,073</i>	<i>50%</i>	<i>48%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>7,854,506</i>	<i>3,628,321</i>	<i>3,017,978</i>	<i>46%</i>	<i>38%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>3,052,268</i>	<i>1,354,805</i>	<i>1,160,155</i>	<i>44%</i>	<i>38%</i>	<i>86%</i>
<i>Donor Devt</i>	<i>1,324,241</i>	<i>234,240</i>	<i>234,240</i>	<i>18%</i>	<i>18%</i>	<i>100%</i>

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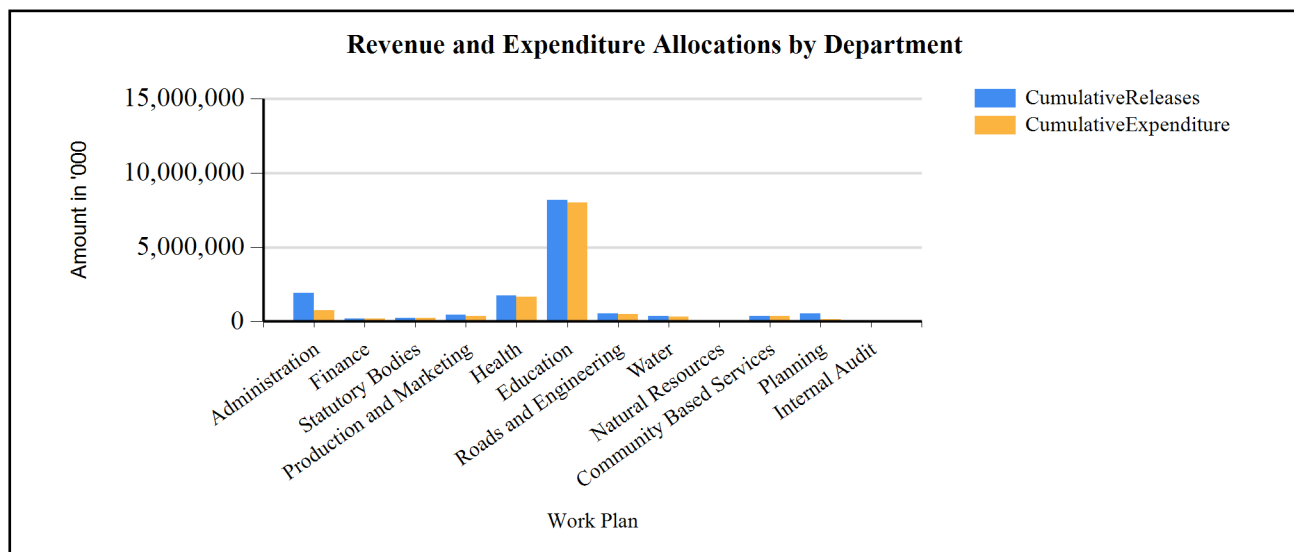
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of quarter two shs 14,606,770 was received representing 47% against the District approved budget. An under performance was noted under donor at 18% and this is attributed to non release of funds by some implementing partners like NTD,GAVI and PACE. Central government transfers performed at 50% which represents 100% for the quarter under review and this continues to be the only reliable source of revenue for the District, It must however, be noted that over 80% of these funds is used for payment of salaries, pension and gratuity.

With respect to expenditure, all the funds that were received were directly released to the respective cost centers; Finance, water, administration, roads and production departments realized a budget out-turn of over 50% however, Community department realized a budget out-turn of only 22% and this attributed to non release of YLP and UWEP grants; over 90% of the releases made to departments were spent. By end of quarter, shs 969,316,000 remained unspent with the most of the funds for salaries, pension and gratuity that had not been paid because some staff were on interdiction and therefore earning half pay, others went off the pay roll because the deduction were above 50% thresh hold.

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	709,479	366,783	52 %
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2a.Discretionary Government Transfers	3,738,463	1,936,557	52 %
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2b.Conditional Government Transfers	24,157,032	11,338,931	47 %
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2c. Other Government Transfers	1,080,608	730,259	68 %
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3. Donor Funding	1,324,241	234,240	18 %
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Total Revenues shares	31,009,823	14,606,770	47 %
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Cumulative Performance for Locally Raised Revenues

The District received a total of shs 366,783,000 representing 52%. The best performing source was local service tax at 167% and this was attributed to the underestimation of the source. Most of the other sources performed below average which is attributed to low enforcement by the District

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Performance stood at 68% against the budget, this over performance is attributed to the release of Youth Livelihood Programme funds, further the over performance was enhanced by the release of URF mechanical imprest which was not budgeted for in the current budget.

Cumulative Performance for Donor Funding

This revenue source performed at 18% against the budget, The low performance is attributed to non release of funds by some implementing partners like NTD, GBV and PACE

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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						
District Production Services	791,003	361,512	46 %	194,535	193,235	99 %
District Commercial Services	32,479	8,184	25 %	8,102	4,798	59 %
Sub- Total	823,482	369,696	45 %	202,637	198,033	98 %
Sector: Works and Transport						
District, Urban and Community Access Roads	981,365	508,919	52 %	289,927	310,830	107 %
Sub- Total	981,365	508,919	52 %	289,927	310,830	107 %
Sector: Education						
Pre-Primary and Primary Education	12,884,066	6,200,671	48 %	3,647,604	3,042,061	83 %
Secondary Education	3,968,782	1,545,520	39 %	1,156,375	436,716	38 %
Skills Development	261,315	136,782	52 %	78,442	42,031	54 %
Education & Sports Management and Inspection	434,181	109,682	25 %	112,510	51,184	45 %
Sub- Total	17,548,344	7,992,654	46 %	4,994,932	3,571,993	72 %
Sector: Health						
Primary Healthcare	193,460	106,550	55 %	48,365	53,113	110 %
District Hospital Services	82,056	41,353	50 %	20,514	20,839	102 %
Health Management and Supervision	3,578,142	1,493,906	42 %	893,715	645,159	72 %
Sub- Total	3,853,658	1,641,809	43 %	962,594	719,110	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	604,115	309,231	51 %	257,501	115,007	45 %
Natural Resources Management	162,479	79,174	49 %	35,620	40,650	114 %
Sub- Total	766,594	388,405	51 %	293,121	155,657	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,725,107	377,329	22 %	1,163,779	111,106	10 %
Sub- Total	1,725,107	377,329	22 %	1,163,779	111,106	10 %
Sector: Public Sector Management						
District and Urban Administration	3,393,118	1,190,000	35 %	828,601	673,649	81 %
Local Statutory Bodies	477,846	242,879	51 %	119,725	127,615	107 %
Local Government Planning Services	1,028,640	418,143	41 %	335,350	255,751	76 %
Sub- Total	4,899,604	1,851,021	38 %	1,283,675	1,057,015	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	326,220	196,147	60 %	83,155	90,020	108 %
Internal Audit Services	85,449	38,467	45 %	21,362	21,916	103 %
Sub- Total	411,669	234,614	57 %	104,518	111,936	107 %
Grand Total	31,009,823	13,364,447	43 %	9,295,182	6,235,680	67 %

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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	3,237,278	1,863,090	58%	815,398	1,064,116	131%
District Unconditional Grant (Non-Wage)	173,801	92,228	53%	43,450	51,819	119%
District Unconditional Grant (Wage)	467,692	296,575	63%	116,923	141,333	121%
General Public Service Pension Arrears (Budgeting)	229,784	229,784	100%	57,446	229,784	400%
Gratuity for Local Governments	405,330	202,665	50%	155,493	101,333	65%
Locally Raised Revenues	85,133	45,181	53%	21,283	25,181	118%
Multi-Sectoral Transfers to LLGs_NonWage	853,854	422,127	49%	213,471	269,201	126%
Multi-Sectoral Transfers to LLGs_Wage	283,180	163,478	58%	70,795	81,739	115%
Pension for Local Governments	654,906	327,453	50%	115,637	163,727	142%
Salary arrears (Budgeting)	83,599	83,599	100%	20,900	0	0%
Development Revenues	155,840	64,357	41%	13,210	25,276	191%
District Discretionary Development Equalization Grant	22,631	6,544	29%	4,908	0	0%
District Unconditional Grant (Non-Wage)	33,209	0	0%	8,302	0	0%
Transitional Development Grant	100,000	57,813	58%	0	25,276	0%
Total Revenues shares	3,393,118	1,927,447	57%	828,608	1,089,393	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	750,872	288,416	38%	187,718	153,346	82%
Non Wage	2,486,406	837,227	34%	621,602	488,479	79%
Development Expenditure						
Domestic Development	155,840	64,357	41%	19,281	31,824	165%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,393,118	1,190,000	35%	828,601	673,649	81%
C: Unspent Balances						
Recurrent Balances		737,447	40%			
Wage		171,637				
Non Wage		565,811				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		737,447	38%			

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter two, the department received 57% against the budget and 131% for the quarter under review. An over performance of 400% is noted under the item of pension arrears because all the pension beneficiaries were verified and paid in the quarter under review.

Reasons for unspent balances on the bank account

Shs 171,637,000 is wage for staff who went off the pay roll and those on interdiction, the rest of the funds are for pensioners gratuity yet be paid because the files have not been verified.

Highlights of physical performance by end of the quarter

Pensioners, gratuity, staff were paid, monitoring of implementation of government programmes undertaken, celebrated Independence day

Vote:535 Mayuge District**Quarter2****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	326,220	199,376	61%	83,155	88,830	107%
District Unconditional Grant (Non-Wage)	138,986	91,990	66%	34,746	37,040	107%
District Unconditional Grant (Wage)	130,077	68,191	52%	32,519	34,095	105%
Locally Raised Revenues	57,158	39,195	69%	15,889	17,695	111%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	326,220	199,376	61%	83,155	88,830	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,077	68,191	52%	32,519	34,095	105%
Non Wage	196,143	127,957	65%	50,636	55,924	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	326,220	196,147	60%	83,155	90,020	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,228				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,228	2%			

Summary of Workplan Revenues and Expenditure by Source

The department received 61% against the budget and 107% for the quarter under review. An over performance was realized under recurrent non wage component which was due to the payments of out standing obligations which remained unpaid at the end of Quarter one of FY 2017-18 arising from FY 2016-17, and overall the expenditure exceeded the revenue because the unspent balance from previous quarter was utilized in the quarter under review.

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Reasons for unspent balances on the bank account

By end of quarter, shs 3,228,000 was unspent due to delays in procurement and the activity of Consultancy was still pending award. This balance had been ear marked for consultancy.

Highlights of physical performance by end of the quarter

Half year Financial statements prepared and submitted, Draft copy of budget speech for FY 2018/19 produced, salaries to staff paid, Two monitoring reports produced

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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	477,846	245,079	51%	119,725	129,814	108%
District Unconditional Grant (Non-Wage)	197,737	98,144	50%	49,697	51,182	103%
District Unconditional Grant (Wage)	198,790	106,529	54%	49,697	53,264	107%
Locally Raised Revenues	81,319	40,406	50%	20,330	25,368	125%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	477,846	245,079	51%	119,725	129,814	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,790	106,529	54%	49,697	53,264	107%
Non Wage	279,056	136,350	49%	70,027	74,350	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	477,846	242,879	51%	119,725	127,615	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,200				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,200	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received 51% against the budget and 108% for the quarter under review. An over expenditure was realised under the wage item and the non wage and this is attributed to the fact that there were annual salary increments for staff and some activities for political monitoring that were to be conducted in quarter one were conducted in this quarter.

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Reasons for unspent balances on the bank account

By the end of quarter two, funds shs 2,200,000 remained as an unspent balances and these were allowances for staff

Highlights of physical performance by end of the quarter

Council sitting allowances paid, Staff salaries paid, staff confirmed in services, standing committees facilitated, audit queries were handled by PAC, fuel for chairperson, vice chairperson and speaker procured. Bid documents prepared

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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	740,010	390,049	53%	183,736	206,273	112%
District Unconditional Grant (Non-Wage)	7,362	1,744	24%	681	903	133%
Locally Raised Revenues	3,028	995	33%	757	466	62%
Other Transfers from Central Government	0	22,499	0%	0	22,499	0%
Sector Conditional Grant (Non-Wage)	83,963	41,981	50%	20,883	20,991	101%
Sector Conditional Grant (Wage)	645,657	322,829	50%	161,414	161,414	100%
Development Revenues	83,472	48,692	58%	18,901	20,868	110%
Sector Development Grant	83,472	48,692	58%	18,901	20,868	110%
Total Revenues shares	823,482	438,740	53%	202,637	227,141	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	645,657	307,929	48%	166,753	150,524	90%
Non Wage	94,352	61,767	65%	22,125	47,509	215%
Development Expenditure						
Domestic Development	83,472	0	0%	13,759	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	823,482	369,696	45%	202,637	198,033	98%
C: Unspent Balances						
Recurrent Balances						
		20,353	5%			
Wage		14,900				
Non Wage		5,453				
Development Balances						
		48,692	100%			
Domestic Development		48,692				
Donor Development		0				
Total Unspent		69,045	16%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the department received 53% against the budget and 112% for the quarter under review. The over performance is attributed to the supplementary budget received under VODP on crop sector vegetable oil promotion activities resulting in higher than earlier planned expenditure. Some funds were not spent part of which were a component of wage bill due to some unconfirmed promotions.

Reasons for unspent balances on the bank account

By end of quarter, shs 69,045,000 out of which shs 48,692,000 were development funds for projects that are on going then the rest of the remaining funds were non wage funds for payment of fuel that had already been supplied to the department

Highlights of physical performance by end of the quarter

The department conducted physical visits to 24 BMUs /landing sites to capture fisheries data (9.705 tons recorded), and consultative visit to Makerere University).

The department also carried out various field training in the sectors and 4 demonstration plots on vegetable oil crops promotion.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,029,141	1,516,571	50%	756,465	756,285	100%
District Unconditional Grant (Non-Wage)	2,834	2,834	100%	709	0	0%
Locally Raised Revenues	1,166	1,166	100%	291	0	0%
Sector Conditional Grant (Non-Wage)	348,919	174,460	50%	107,573	87,230	81%
Sector Conditional Grant (Wage)	2,676,222	1,338,111	50%	647,892	669,056	103%
Development Revenues	824,517	208,997	25%	206,129	0	0%
External Financing	824,517	208,997	25%	206,129	0	0%
Total Revenues shares	3,853,658	1,725,568	45%	962,594	756,285	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,676,222	1,261,379	47%	669,055	633,903	95%
Non Wage	352,919	171,433	49%	87,160	85,208	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	824,517	208,997	25%	206,379	0	0%
Total Expenditure	3,853,658	1,641,809	43%	962,594	719,110	75%
C: Unspent Balances						
Recurrent Balances		83,759	6%			
Wage		76,732				
Non Wage		7,027				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		83,759	5%			

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Summary of Workplan Revenues and Expenditure by Source

Overall the sector received 756,285,000/= (79%) against a plan of 962,594,000/=. This low out turn was as a result of the department not receiving anything as donor development funds as well as local revenue. The sector however realized 103% of the quarterly wage budget and 81% of the non wage budget. 85,208,000/=(98%) of the realized non wage funds were spent leaving 7,027,000/= as committed funds for motor vehicle repair and construction of generator shelter. 76,732,000/= wage balance resulted from deletions from the payroll for absenteeism, staff departures, missing payslips and underpayments

Reasons for unspent balances on the bank account

7,027,000/= unspent non wage are committed funds for repair of motor vehicles and construction of a shelter for generator provided by GAVI to the district.

76,732,000/= wage balance is a result of deletions from the payroll for absenteeism, staff departures and some few staff are also underpaid

Highlights of physical performance by end of the quarter

The sector was able to deliver the minimum health care package as required however did not hit the targets as planned for key services such as OPD attendance, deliveries in unit and immunization coverage

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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	17,122,918	7,928,150	46%	4,882,575	3,435,910	70%
District Unconditional Grant (Non-Wage)	25,487	14,948	59%	6,372	9,576	150%
District Unconditional Grant (Wage)	271,128	31,367	12%	67,782	15,684	23%
Locally Raised Revenues	10,481	12,057	115%	2,620	4,940	189%
Other Transfers from Central Government	17,911	0	0%	17,911	0	0%
Sector Conditional Grant (Non-Wage)	3,175,069	1,058,356	33%	823,927	0	0%
Sector Conditional Grant (Wage)	13,622,842	6,811,421	50%	3,963,963	3,405,710	86%
Development Revenues	425,426	248,165	58%	112,357	106,357	95%
Sector Development Grant	425,426	248,165	58%	112,357	106,357	95%
Total Revenues shares	17,548,344	8,176,316	47%	4,994,932	3,542,267	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,893,970	6,671,217	48%	3,545,096	3,336,477	94%
Non Wage	3,228,948	1,081,392	33%	1,070,479	14,546	1%
Development Expenditure						
Domestic Development	425,426	240,045	56%	379,357	220,970	58%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,548,344	7,992,654	46%	4,994,932	3,571,993	72%
C: Unspent Balances						
Recurrent Balances						
		175,541	2%			
Wage		171,571				
Non Wage		3,970				
Development Balances						
		8,120	3%			
Domestic Development		8,120				
Donor Development		0				
Total Unspent		183,661	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 47% against the budget and 71% for the quarter under review. an under performance is noted under the wage item at 86% which is attributed to some staff who were automatically deleted from the payroll due to over deductions, on the other hand also,an over performance is noted under District non wage which was attributed to the funding for the sports activities. Overall, the expenditure for the quarter under review exceeded the revenues because staff that had missed salaries in the previous quarter were paid their arrears from the balance of funds that remained unspent from the previous quarter.

Reasons for unspent balances on the bank account

By the ed of quarter, shs13,702,968 was unspent out of which shs 1,612,776 was wage for staff who missed salary within the quarter, shs 8,120,000 was development funds for projects that were still underway

Highlights of physical performance by end of the quarter

The following activities were carried out paid salaries for the staff, participated in music dance and drama and ball games, constructed 40 latrine stances 5 each at the following schools Mpungwe, kigandalo, Buluuta SDA,Bukabooli,Bukatabira, Kaaza Island , Busuyi and Muger Primary schools

Constructed 2 classroom blocks at st Joseph Bukaoba primary school

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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	981,365	531,187	54%	289,927	326,199	113%
District Unconditional Grant (Non-Wage)	3,444	1,778	52%	861	917	107%
District Unconditional Grant (Wage)	51,940	34,761	67%	12,985	17,380	134%
Locally Raised Revenues	1,416	1,002	71%	354	473	134%
Other Transfers from Central Government	0	493,646	0%	0	307,429	0%
Sector Conditional Grant (Non-Wage)	924,565	0	0%	275,727	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	981,365	531,187	54%	289,927	326,199	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,940	34,761	67%	12,985	17,380	134%
Non Wage	929,425	474,158	51%	276,942	293,450	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	981,365	508,919	52%	289,927	310,830	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		22,269				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		22,269	4%			

Vote:535 Mayuge District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 54% against the budget and 113% for the quarter under review. An over expenditure was realised under the wage item and the non wage item which stood at 134% and 112% respectively however this was attributed to the annual salary increments and realise of mechanical imprest which was not captured during the time of budgeting. The overall expenditures exceeded the revenues because the unspent balance from the previous quarter was spent in the quarter under review.

Reasons for unspent balances on the bank account

By the end of quarter two, shs 5,443,000 remained as unspent balances. However, a proportion worthy shs 1,604,558 were unspent balances for the Town Council while as shs 3,838,442 remained on the district account.

Highlights of physical performance by end of the quarter

Salaries for staff paid, Stationery procured, Computers serviced, Routine mechanised maintenance of 23.72KM of road and 116.46km of road underwent routine manual maintenance, 4.04km of urban roads under went routine mechanised maintenace. Supervised works projects across the district.

Vote:535 Mayuge District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,554	34,654	54%	17,059	17,327	102%
District Unconditional Grant (Wage)	23,973	14,363	60%	5,993	7,182	120%
Sector Conditional Grant (Non-Wage)	40,581	20,290	50%	11,066	10,145	92%
Development Revenues	539,561	314,744	58%	240,441	134,890	56%
Sector Development Grant	518,923	302,705	58%	235,282	129,731	55%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	604,115	349,397	58%	257,501	152,217	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,973	14,363	60%	5,993	7,182	120%
Non Wage	40,581	20,290	50%	11,066	10,145	92%
Development Expenditure						
Domestic Development	539,561	274,578	51%	240,441	97,680	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	604,115	309,231	51%	257,501	115,007	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		40,166				
Donor Development		0				
Total Unspent		40,166	11%			

Summary of Workplan Revenues and Expenditure by Source

The sector received 58% against the budget and 59% for the quarter under review, The over performance is noted under the wage item resulting from the promotion of one staff from plant operator to road inspector. The rest of the items performed averagely

Vote:535 Mayuge District

Quarter2

Reasons for unspent balances on the bank account

By end of quarter, the sector remained with shs 40,165,954 as unspent however, these were funds for the un accomplished works for rehabilitation and drilling boreholes

Highlights of physical performance by end of the quarter

Salary for staff paid, monitoring of all works in the sector was done, Drilled four and rehabilitated 3 boreholes

Vote:535 Mayuge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,479	72,050	47%	35,620	37,751	106%
District Unconditional Grant (Non-Wage)	23,720	8,208	35%	3,489	5,278	151%
District Unconditional Grant (Wage)	105,956	52,978	50%	26,489	26,489	100%
Locally Raised Revenues	9,755	4,340	44%	2,439	2,722	112%
Sector Conditional Grant (Non-Wage)	13,048	6,524	50%	3,203	3,262	102%
Development Revenues	10,000	10,000	100%	0	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	0	0	0%
Total Revenues shares	162,479	82,050	50%	35,620	37,751	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,956	50,487	48%	26,489	28,165	106%
Non Wage	46,524	18,688	40%	9,131	12,485	137%
Development Expenditure						
Domestic Development	10,000	10,000	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	162,479	79,174	49%	35,620	40,650	114%
C: Unspent Balances						
Recurrent Balances						
Wage		2,491				
Non Wage		385				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,876	4%			

Vote:535 Mayuge District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 50% against the budget and 106% for the quarter under review, the main reason for the over performance were funds for wage that were paid out in the quarter under review after some staff went off the payroll in the previous quarter. This further justifies why the total expenditure is greater than the revenues for the quarter under review because there was unspent balances that were carried forward and actually paid out during the quarter.

Reasons for unspent balances on the bank account

These are wage funds for staff that went off the payroll

Highlights of physical performance by end of the quarter

Salaries paid, kilometrage allowance paid, communities sensitized on wetland issues, community based wetland management plans reviewed, environmental inspections done, physical planning act enforced, land inspection and administration carried out, survey of government lands carried out

Vote:535 Mayuge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	328,686	162,215	49%	82,403	84,587	103%
District Unconditional Grant (Non-Wage)	16,886	2,881	17%	4,221	660	16%
District Unconditional Grant (Wage)	172,722	106,142	61%	43,181	57,565	133%
Locally Raised Revenues	6,944	1,149	17%	1,736	340	20%
Multi-Sectoral Transfers to LLGs_Wage	28,046	0	0%	7,012	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	104,087	52,044	50%	26,253	26,022	99%
Development Revenues	1,396,421	215,114	15%	1,081,376	16,807	2%
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	0	0%
External Financing	329,724	0	0%	82,431	0	0%
Other Transfers from Central Government	1,062,697	214,114	20%	997,945	16,807	2%
Total Revenues shares	1,725,107	377,329	22%	1,163,779	101,394	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,768	106,142	53%	50,192	57,565	115%
Non Wage	127,918	56,074	44%	32,149	27,022	84%
Development Expenditure						
Domestic Development	1,066,697	215,113	20%	1,001,625	26,520	3%
Donor Development	329,724	0	0%	79,812	0	0%
Total Expenditure	1,725,107	377,329	22%	1,163,779	111,106	10%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		1				

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Domestic Development	1		
Donor Development	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the sector received 22% against the budget and 9% for the quarter under review. A zero performance is noted under the donor funding item. An over performance is noted under the wage item and this is as a result of the annual salary increments for staff. Domestic development also under performed at 3% and this as a result of the non release of UWEP funds. Further, expenditure for the quarter review exceeded the realized revenues because we carried forward some unspent balance that was utilized the quarter ending.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Salaries for staff paid, kilometrage & transport allowances paid to staff, Motivation allowances for FAL instructors paid, Traced and resettled abandoned children, Monitored and supervised all development projects and programs, Women & youth council meetings facilitated, FAL classes conducted, Supported the Youth, Women and PWDs groups

Vote:535 Mayuge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,367	37,587	42%	22,592	18,994	84%
District Unconditional Grant (Non-Wage)	32,998	13,010	39%	8,250	6,267	76%
District Unconditional Grant (Wage)	43,799	18,698	43%	10,950	9,494	87%
Locally Raised Revenues	13,571	5,880	43%	3,393	3,233	95%
Development Revenues	938,273	478,226	51%	312,758	227,219	73%
District Discretionary Development Equalization Grant	263,400	158,474	60%	87,800	75,758	86%
External Financing	170,000	25,243	15%	56,667	25,243	45%
Multi-Sectoral Transfers to LLGs_Gou	504,873	294,509	58%	168,291	126,218	75%
Total Revenues shares	1,028,640	515,814	50%	335,350	246,213	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,799	18,698	43%	10,950	9,494	87%
Non Wage	46,569	18,890	41%	11,643	9,560	82%
Development Expenditure						
Domestic Development	768,273	355,312	46%	256,091	211,454	83%
Donor Development	170,000	25,243	15%	56,667	25,243	45%
Total Expenditure	1,028,640	418,143	41%	335,350	255,751	76%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		97,671	20%			
Domestic Development		97,671				
Donor Development		0				
Total Unspent		97,671	19%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department received 50% against the budget and 73% for the quarter under review. An over performance was realised under the domestic development item and this was due to the fact that most of the projects that were to be implemented in quarter one, were accomplished in quarter two hence an over expenditure. relatedly, an under performance was noted under the donor funding and this was attributed to the less funds that were released as compared to the approved budget. Overall, the expenditure for the under review was in excess of the realized in the quarter because, most projects were completed in this quarter and payments that should have been made in the previous were carried forward and paid in the ending quarter.

Reasons for unspent balances on the bank account

The unspent balance of shs 35,931,000 were funds for projects under way at the District.

Highlights of physical performance by end of the quarter

HACT training, Budget conference, political monitoring, monitoring of DDEG projects, integration of population issues, Data collection on social delivery indicators, completion of a staff house at Masolya, construction of a 5 stance latrine at Magamaga PS, completion of the board room on the administration block, data entry, printing and prepackaging of the birth notifications, birth notifications distributed, support holding of birth notifications, internet data bundles for PBS procured, DTPC meetings facilitated, computer repair and servicing all were conducted.

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Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,449	37,717	46%	20,612	21,916	106%
District Unconditional Grant (Non-Wage)	18,186	9,574	53%	4,547	5,027	111%
District Unconditional Grant (Wage)	41,054	23,962	58%	10,264	14,296	139%
Locally Raised Revenues	7,479	4,181	56%	1,870	2,593	139%
Multi-Sectoral Transfers to LLGs_Wage	15,730	0	0%	3,932	0	0%
Development Revenues	3,000	750	25%	750	0	0%
District Discretionary Development Equalization Grant	3,000	750	25%	750	0	0%
Total Revenues shares	85,449	38,467	45%	21,362	21,916	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,054	23,962	58%	10,264	14,296	139%
Non Wage	41,395	13,755	33%	10,349	7,620	74%
Development Expenditure						
Domestic Development	3,000	750	25%	750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,449	38,467	45%	21,362	21,916	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the End of quarter two, the department received 45% against the budget and 103% for the quarter under review. There was an over expenditure of 103% under the wage item because all the salaries for staff were captured under the district non wage including the staff for urban hence an over expenditure.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Staff salaries paid, internal audit reports produced

Vote:535 Mayuge District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:535 Mayuge District

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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: Over performance attributed to unforeseen expenses that come amidst the quarter which requires a lot of movement hence the over performance.					
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: Many of staff due for appraisal don't fill their appraisal tools on time and payment of gratuity is dependent on the funds released to us by the ministry					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was attributed to delay by the beneficiary submitting training needs					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The un fore seen activities more so travels cause a lot of movements by management staff which needs more fuel than planned					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Over performance is attributed to inflation of some items like prices of fuel went high					
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: The sector was not allocated funds because services were offered by community service people					
Output : 138111 Records Management Services					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Under performance due to inadequate funds

Output : 138112 Information collection and management

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No allocation was made to this item this quarter due to inadequate funds

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No allocation was made to this item

<i>Total For Administration : Wage Rect:</i>	<i>467,692</i>	<i>272,438</i>	<i>58 %</i>	<i>153,346</i>
<i>Non-Wage Reccurent:</i>	<i>1,632,553</i>	<i>415,199</i>	<i>25 %</i>	<i>219,378</i>
<i>GoU Dev:</i>	<i>155,840</i>	<i>64,357</i>	<i>41 %</i>	<i>31,824</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,256,085</i>	<i>751,994</i>	<i>33.3 %</i>	<i>404,548</i>

Vote:535 Mayuge District

Quarter2

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 output was executed as planned					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was need to raise revenue by increasing the revenue enforcement					
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 sector was allocated less budget than proposed for the quarter under review due to the urgency emphasized in the revenue section					
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: N/A					
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: Over performance is attributed to more visits that were conducted in the quarter under review					
<i>Total For Finance : Wage Rect:</i>	<i>130,077</i>	<i>68,191</i>	<i>52 %</i>		<i>34,095</i>
<i>Non-Wage Recurrent:</i>	<i>196,143</i>	<i>127,957</i>	<i>65 %</i>		<i>55,924</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>326,220</i>	<i>196,147</i>	<i>60.1 %</i>		<i>90,020</i>

Vote:535 Mayuge District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Exgratia for both first and second quarter was paid in the quarter under review					
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: The sector was allocated less funds than proposed for the quarter under review attributed to local revenue collections					
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: The sector received less funds as compared to the anticipated budget hence the under performance.					
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: The sector received less budget than 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: The sector received less budget than what was proposed for the quarter under review					
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: The sector received less funds compared to the anticipated budget hence the under performance under the non wage item.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:535 Mayuge District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance:	The activities were invited in the quarter under review			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>198,790</i>	<i>106,529</i>	<i>54 %</i>	<i>53,264</i>
<i>Non-Wage Reccurent:</i>	<i>279,056</i>	<i>136,350</i>	<i>49 %</i>	<i>74,350</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>477,846</i>	<i>242,879</i>	<i>50.8 %</i>	<i>127,615</i>

Vote:535 Mayuge District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The office spent more due to attendance in more consultative meetings in which it facilitated OWC and sector heads.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were not done as planned due to inadequate funds.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fish losses from ponds resulting from predators, poor management practices, Lack of transport to facilitate movement of extension workers High cost of fish feeds, some farmers can not afford. Mortalities and stunted fish were observed resulting from poorer feeding practices.					
Output : 018206 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: Insufficient funding and lack of reliable transport facility.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The quarter was characterized by hot conditions due to harsh weather and in adequate transport facilitation.					
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: The funds are inadequate and delay to be released.					
Programme : 0183 District Commercial Services					

Vote:535 Mayuge District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was poor coordination resulting in poor turn up. There was still misunderstanding among authorities on which sector is responsible for trade licensing.					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds due to several activities					
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: The funds were not enough to conduct market linkage activities.					
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: More SACCOs have realized the important roles played by the commerce department.					
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: Only maize mills were assessed for value addition status.					
Output : 018307 Tourism 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 were not sufficient for detailed tourism relating work planning.					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:535 Mayuge District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	645,657	307,929	48 %		150,524
<i>Non-Wage Reccurent:</i>	94,352	61,767	65 %		47,509
<i>GoU Dev:</i>	83,472	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	823,482	369,696	44.9 %		198,033

Vote:535 Mayuge District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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: there is improved performance due to funding from the Ministry of health voucher project					
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: No recruitment done due inadequate wage allocation to the sector,EPI outreaches not conducted as planned due to limited funding					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High deliveries in unit due to Maternal health voucher funding but low OPD attendance and IPD admissions due to reduced funding resulting into high staff turnover at the facility					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding and late release of funds hence some activities not being fully implemented					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:535 Mayuge District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,676,222	1,261,379	47 %		633,903
<i>Non-Wage Reccurent:</i>	352,919	171,433	49 %		85,208
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	824,517	208,997	25 %		0
<i>Grand Total:</i>	3,853,658	1,641,809	42.6 %		719,110

Vote:535 Mayuge District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance is attributed to non release of funds for UPE because the all schools were in holiday therefore funds were not transferred					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay by the contract to execute the works.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed execution of works by contractors.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance is attributed to non release of USE to the benefiting schools because it was a holiday season					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance is attributed to the non release of UPOLET by Ministry of Education and sports					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:535 Mayuge District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance is attributed to wrong estimate for salary of District level staff, we projected a high figure but in reality the department uses less.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was attributed to no release of Inspection grant.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was allocated less funds than planned for quarter under review. This was attribute to low local revenue realized by the district.					
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:					
1. 80% of the participants didn't know that failure to meet their, professional and personal responsibilities attracts disciplinary action. 2. Involving school communities/parents in school activities/ pupils' education is still a challenge in almost 90% of the 142 Government Aided Primary Schools. 3. 70% of the participants complained about lack good working relationship between the school administration and the staff. 4. 70% of the participants complied about district authority failure to access them their salary annual increment. 5. 3% of the participants complained about district authority failure to remit their deducted money to the Financial Institutions where they got the loans. And failure to stop salary deduction after they have completed to repay the loan. 6. 5% of Senior Education Assistants are still being paid salary Education Assistant Grade II. 7. 2% of teachers serving in hard to reach schools, do not receive hardship allowance.					
Total For Education : Wage Rect:	13,893,970	6,671,217	48 %		3,336,477
Non-Wage Reccurent:	3,228,948	1,081,392	33 %		14,546
GoU Dev:	425,426	240,045	56 %		220,970
Donor Dev:	0	0	0 %		0
Grand Total:	17,548,344	7,992,654	45.5 %		3,571,993

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an under estimation of the budget as compared to the releases and hence led to an over performance under the non wage item while as, there were annual salary increments for staff and promotion for some staff which also led to the over performance under the wage item.					
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: Nil					
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: The sector received less funds as compared to the anticipated budget.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an under estimation for the non wage item in the budget which led to an over expenditure.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,940</i>	<i>34,761</i>	<i>67 %</i>		<i>17,380</i>
<i>Non-Wage Reccurent:</i>	<i>929,425</i>	<i>474,158</i>	<i>51 %</i>		<i>293,450</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>981,365</i>	<i>508,919</i>	<i>51.9 %</i>		<i>310,830</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a less budget allocated in relation to the actual release under this quarter hence an over expenditure under the wage item and GoU development however this was as a result of the annual increments in the staff salaries.					
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 over performance under the non wage item was attributed to the fact that most of the activities that were to be conducted in quarter one were actually conducted in this quarter while as the under performance under the development item was attributed to the fact there were few development projects that were conducted in this quarter.					
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: There was an under estimation under the non wage item during the budgeting and an leading to an over performance in the quarter under review however, the sector was also not allocated development funds as earlier planned hence leading to an under performance under the development item					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The output was not allocated funds in this quarter because the works are still ongoing					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector received less funds as compared to the budget and hence an under performance.					
<i>Total For Water : Wage Rect:</i>	23,973	14,363	60 %		7,182
<i>Non-Wage Reccurent:</i>	40,581	20,290	50 %		10,145
<i>GoU Dev:</i>	539,561	274,578	51 %		97,680
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	604,115	309,231	51.2 %		115,007

Vote:535 Mayuge District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The out put was done as planned but the wage component was higher than the planned because of the arrears to the natural resources officer					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The out put was conducted as planned though funds were rolled from quarter one					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The out put was conducted as planned					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The out was conducted as planned but the systems where large and long an issue that needs more funding to undertake the activity					
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: The under performance in terms of cost was due to low release extended to the department by the budget-desk an issue attributed to low local revenues realized by the District.					
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.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance is attributed to the funding to survey district land as a result of DEC seeing the need to stop on encroachment hence directed that the department be given funds.				
<i>Total For Natural Resources : Wage Rect:</i>	105,956	50,487	48 %		28,165
<i>Non-Wage Reccurent:</i>	46,524	18,688	40 %		12,485
<i>GoU Dev:</i>	10,000	10,000	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	162,479	79,174	48.7 %		40,650

Vote:535 Mayuge District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance under the wage item was as a result of the annual salary increments for staff, the under performance under the non wage item was due to the fact that less funds were released as compared to the approved budget.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an over performance under the non wage item however this was due to the fact that quarter one activities were also implemented in this quarter.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
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: Nil					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an under performance under the domestic development but this was a result of the less funds advanced					
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: There was an under estimation of the budget and hence an over performance under the non wage item.					
Output : 108114 Representation on Women's Councils					
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 under performance under the non -wage was as a result of the non release of the UWEP funds.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>172,722</i>	<i>106,142</i>	<i>61 %</i>	<i>57,565</i>
<i>Non-Wage Reccurent:</i>	<i>127,918</i>	<i>56,074</i>	<i>44 %</i>	<i>27,022</i>
<i>GoU Dev:</i>	<i>1,066,697</i>	<i>215,113</i>	<i>20 %</i>	<i>26,520</i>
<i>Donor Dev:</i>	<i>329,724</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,697,060</i>	<i>377,329</i>	<i>22.2 %</i>	<i>111,106</i>

Vote:535 Mayuge District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There was less funding for the Non-wage item and DDEG hence an under performance as compared to the planned expenditures.			
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:		The funds for the budget conference were distributed across all the four quarters yet its done once in a financial year, its therefore upon that background that there was an over performance under the non wage item in the quarter under review.			
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:		Due to less funding, the sector was prioritized.			
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The sector was less prioritized under the non wage item and hence the under performance. However, the main activity of data collection from the under 5 was not done and the funds released were to cater for the data entrants.			
Output : 138305 Project Formulation					
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:		All the four computers were procured in the quarter under review and and over expenditure under the GoU item			
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There were few projects that were monitored hence an under performance under the GoU item.

Capital Purchases**Output : 138372 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: Less funds were released awaiting completion of the remaining projects.

<i>Total For Planning : Wage Rect:</i>	<i>43,799</i>	<i>18,698</i>	<i>43 %</i>	<i>9,494</i>
<i>Non-Wage Reccurent:</i>	<i>46,569</i>	<i>18,890</i>	<i>41 %</i>	<i>9,560</i>
<i>GoU Dev:</i>	<i>263,400</i>	<i>73,640</i>	<i>28 %</i>	<i>64,190</i>
<i>Donor Dev:</i>	<i>170,000</i>	<i>25,243</i>	<i>15 %</i>	<i>25,243</i>
<i>Grand Total:</i>	<i>523,767</i>	<i>136,471</i>	<i>26.1 %</i>	<i>108,488</i>

Vote:535 Mayuge District

Quarter2

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: There was excessive binding and photocopying due to alleged investigations carried out by the Office of DPP hence and over expenditure under the non wage item.					
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: Nil					
<i>Total For Internal Audit : Wage Rect:</i>	<i>41,054</i>	<i>23,962</i>	<i>58 %</i>		<i>14,296</i>
<i>Non-Wage Reccurent:</i>	<i>25,665</i>	<i>13,755</i>	<i>54 %</i>		<i>7,620</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>750</i>	<i>25 %</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>69,719</i>	<i>38,467</i>	<i>55.2 %</i>		<i>21,916</i>

Vote:535 Mayuge District

Quarter2

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 : Imanyiro				1,022,297	682,989
Sector : Works and Transport				7,851	17,528
Programme : District, Urban and Community Access Roads				7,851	17,528
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,851	8,331
Item : 291001 Transfers to Government Institutions					
Mechanised routine maintainance of Bwiwula- kabuki 1.5km	Nkombe	Other Transfers from Central Government		7,851	8,331
Output : Urban unpaved roads Maintenance (LLS)				0	9,198
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanized maintenance Ellinest- Maleka road	Bufulubi	Other Transfers from Central Government		0	9,198
Sector : Education				993,546	644,389
Programme : Pre-Primary and Primary Education				939,228	524,452
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				939,228	524,452
Item : 263366 Sector Conditional Grant (Wage)					
Bufulubi PS	Nkombe	Sector Conditional Grant (Wage)		96,301	110,886
Bukawongo PS	Mayuge	Sector Conditional Grant (Wage)		107,903	57,496
Bwiwula PS	Mayuge	Sector Conditional Grant (Wage)		60,393	28,455
Lukungu PS	Nkombe	Sector Conditional Grant (Wage)		84,545	42,971
Lwanda PS	Nkombe	Sector Conditional Grant (Wage)		69,858	34,726
Magunga PS	Mbaale	Sector Conditional Grant (Wage)		52,432	26,705
Makembo PS	Mbaale	Sector Conditional Grant (Wage)		98,645	48,184
Mbaale PS	Mbaale	Sector Conditional Grant (Wage)		120,567	56,732
Mbale Islamic PS	Mbaale	Sector Conditional Grant (Wage)		48,954	27,204
Namadudu PS	Magada	Sector Conditional Grant (Wage)		51,392	27,355

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Wante PS	Magada	Sector Conditional Grant (Wage)	74,466	39,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufulubi PS	Nkombe	Sector Conditional Grant (Non-Wage)	8,727	2,621
Bukawongo PS	Mayuge	Sector Conditional Grant (Non-Wage)	11,403	3,371
Bwiwula PS	Mayuge	Sector Conditional Grant (Non-Wage)	5,291	1,711
Lukungu PS	Nkombe	Sector Conditional Grant (Non-Wage)	7,863	3,180
Lwanda PS	Nkombe	Sector Conditional Grant (Non-Wage)	6,547	1,801
Magunga PS	Mbaale	Sector Conditional Grant (Non-Wage)	3,251	1,558
Makembo PS	Mbaale	Sector Conditional Grant (Non-Wage)	7,253	2,079
Mbaale PS	Mbaale	Sector Conditional Grant (Non-Wage)	7,933	2,767
Mbale Islamic PS	Mbaale	Sector Conditional Grant (Non-Wage)	3,887	1,066
Namadudu PS	Magada	Sector Conditional Grant (Non-Wage)	4,332	1,520
Wante PS	Magada	Sector Conditional Grant (Non-Wage)	7,288	2,141
Programme : Secondary Education			54,317	119,936
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,317	119,936
Item : 263366 Sector Conditional Grant (Wage)				
Bufulubi ss	Bufulubi	Sector Conditional Grant (Wage)	0	92,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufulubi Secondary School	Bufulubi	Sector Conditional Grant (Non-Wage)	0	15,251
Wante Muslim SS	Magada	Sector Conditional Grant (Non-Wage)	54,317	11,795
Sector : Health			0	3,194
Programme : Primary Healthcare			0	3,194
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,194
Item : 263104 Transfers to other govt. units (Current)				
Nkombe HC II	Nkombe	Sector Conditional Grant (Non-Wage)	0	827
Bufulubi HC II	Bufulubi	Sector Conditional Grant (Non-Wage)	0	827

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Bufulubi HC II	Bufulubi Bufulubi HC II	Sector Conditional Grant (Non-Wage)	,	0	827
Bwiwula HC II	Mayuge Bwiwula	Sector Conditional Grant (Non-Wage)	,	0	770
Bwiwula HC II	Mayuge Bwiwula HC II	Sector Conditional Grant (Non-Wage)	,	0	770
Magada HC II	Magada Magada	Sector Conditional Grant (Non-Wage)	,	0	770
Magada HC II	Magada Magada HC II	Sector Conditional Grant (Non-Wage)	,	0	770
Nkombe HC II	Nkombe Nkombe	Sector Conditional Grant (Non-Wage)	„	0	827
Nkombe HC II	Nkombe Nkombe HC II	Sector Conditional Grant (Non-Wage)	„	0	827
Sector : Water and Environment				20,900	17,879
Programme : Rural Water Supply and Sanitation				20,900	17,879
Capital Purchases					
Output : Borehole drilling and rehabilitation				20,900	17,879
Item : 312104 Other Structures					
Drilling of one borehole at nkombe	Nkombe	Sector Development Grant		20,900	17,879
Sector : Public Sector Management				0	0
Programme : Local Government Planning Services				0	0
Capital Purchases					
Output : Administrative Capital				0	0
Item : 312101 Non-Residential Buildings					
Construction of a five stance lined pit latrine at Mbaale PS	Mbaale Mbaale PS	District Discretionary Development Equalization Grant		0	0
LCIII : Wairasa				515,293	226,661
Sector : Works and Transport				10,045	8,316
Programme : District, Urban and Community Access Roads				10,045	8,316
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,045	8,316
Item : 291001 Transfers to Government Institutions					
Mechanised routine maintainance of Igulubi B TC - Okumu / Bisoga 2.37km	Iguluibi	Other Transfers from Central Government		10,045	8,316
Sector : Education				484,348	216,747
Programme : Pre-Primary and Primary Education				484,348	206,757
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			430,348	190,560
Item : 263366 Sector Conditional Grant (Wage)				
Busuyi PS	Iguluibi	Sector Conditional Grant (Wage)	91,004	45,502
Buyemba PS	Busuyi	Sector Conditional Grant (Wage)	92,037	39,050
Musoli PS	Musoli	Sector Conditional Grant (Wage)	89,827	36,919
Ntinkalu PS	Musoli	Sector Conditional Grant (Wage)	122,661	58,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi PS	Iguluibi	Sector Conditional Grant (Non-Wage)	7,610	2,667
Buyemba PS	Busuyi	Sector Conditional Grant (Non-Wage)	8,038	2,536
Ntinkalu PS	Musoli	Sector Conditional Grant (Non-Wage)	10,810	3,523
Musoli PS	Musoli	Sector Conditional Grant (Non-Wage)	8,360	2,010
	2,010,200			
Capital Purchases				
Output : Latrine construction and rehabilitation			54,000	16,197
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Musoli PS	Musoli	Sector Development Grant	18,000	0
Construction of Five Stance Lined Pit Latrine at Ntinkalu PS	Busuyi	Sector Development Grant	18,000	0
Construction of Five Stance Lined Pit Latrine at Busuyi PS	Busuyi	Sector Development Grant	18,000	16,197
Programme : Secondary Education			0	9,990
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	9,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Iguluibi	Iguluibi	Sector Conditional Grant (Non-Wage)	0	9,990
Sector : Health			0	1,597
Programme : Primary Healthcare			0	1,597
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,597
Item : 263104 Transfers to other govt. units (Current)				
Busuyi HC II	Busuyi	Sector Conditional Grant (Non-Wage)	0	827
Ntinkalu HC II	Musoli	Sector Conditional Grant (Non-Wage)	0	770

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Busuyi HC II	Busuyi Busuyi	Sector Conditional Grant (Non-Wage)	0	827
Busuyi HC II	Musoli Busuyi HC II	Sector Conditional Grant (Non-Wage)	0	827
Ntinkalu HC II	Musoli Ntinkalu	Sector Conditional Grant (Non-Wage)	0	770
Ntinkalu HC II	Musoli Ntinkalu HC ii	Sector Conditional Grant (Non-Wage)	0	770
Sector : Water and Environment			20,900	0
Programme : Rural Water Supply and Sanitation			20,900	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,900	0
Item : 312104 Other Structures				
Drilling of one borehole at Wandago B	Wandago	Sector Development Grant	20,900	0
LCIII : Malongo			2,033,361	988,603
Sector : Works and Transport			23,729	28,445
Programme : District, Urban and Community Access Roads			23,729	28,445
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,517	26,152
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Bukatabira PS- bulubudhe 1.44km	Bukatabira	Other Transfers from Central Government	14,517	26,152
Output : District Roads Maintainence (URF)			9,212	2,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of Bukatabira-Namavundu 5.06km	Bukatabira	Other Transfers from Central Government	3,613	899
Routine manual maintenace of Namadhi-Bukagabo-Nango 7.84km	Namadhi	Other Transfers from Central Government	5,599	1,394
Sector : Education			1,938,409	929,737
Programme : Pre-Primary and Primary Education			1,519,818	772,965
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,465,818	722,571
Item : 263366 Sector Conditional Grant (Wage)				
Bukagabo PS	Buluta	Sector Conditional Grant (Wage)	77,064	35,806
Bukatabira PS	Bukatabira	Sector Conditional Grant (Wage)	157,271	78,147

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Bukizibu PS	Bukatabira	Sector Conditional Grant (Wage)	125,588	26,960
Buluuta Parents PS	Buluta	Sector Conditional Grant (Wage)	79,674	21,690
Buluuta SDA Light PS	Malongo	Sector Conditional Grant (Wage)	48,499	46,135
Bwondha PS	Bwondha	Sector Conditional Grant (Wage)	151,628	74,136
Kabuuka Beach PS	Malongo	Sector Conditional Grant (Wage)	67,714	35,277
Kitovu PS	Namoni	Sector Conditional Grant (Wage)	105,940	56,313
Malongo PS	Malongo	Sector Conditional Grant (Wage)	98,075	51,986
Nakigo PS	Bukatabira	Sector Conditional Grant (Wage)	107,447	53,238
Namoni PS	Namoni	Sector Conditional Grant (Wage)	95,983	44,299
Nango PS	Malongo	Sector Conditional Grant (Wage)	143,750	74,962
St. Babra Namadhi PS	Namadhi	Sector Conditional Grant (Wage)	96,906	88,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukagabo PS	Buluta	Sector Conditional Grant (Non-Wage)	5,248	1,699
Bukatabira PS	Bukatabira	Sector Conditional Grant (Non-Wage)	15,719	4,465
Bukizibu PS	Bukatabira	Sector Conditional Grant (Non-Wage)	11,020	3,539
Buluuta Parents PS	Buluta	Sector Conditional Grant (Non-Wage)	5,875	2,196
Buluuta SDA Light PS	Malongo	Sector Conditional Grant (Non-Wage)	6,887	3,411
Bwondha PS	Bwondha	Sector Conditional Grant (Non-Wage)	12,554	3,865
Kabuuka Beach PS	Malongo	Sector Conditional Grant (Non-Wage)	4,341	1,316
Kitovu PS	Namoni	Sector Conditional Grant (Non-Wage)	9,119	2,769
Malongo PS	Malongo	Sector Conditional Grant (Non-Wage)	7,619	2,600
Nakigo PS	Bukatabira	Sector Conditional Grant (Non-Wage)	8,212	2,215
Namoni PS	Namoni	Sector Conditional Grant (Non-Wage)	6,538	1,896
Nango PS	Malongo	Sector Conditional Grant (Non-Wage)	10,514	3,185
St. Babra Namadhi PS	Namadhi	Sector Conditional Grant (Non-Wage)	6,634	2,112
Capital Purchases				

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Output : Latrine construction and rehabilitation			54,000	50,394
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Bukatabira PS	Bukatabira	Sector Development Grant	18,000	17,097
Construction of Five Stance Lined Pit Latrine at Buluta SDA PS	Buluta	Sector Development Grant	18,000	17,098
Construction of Five Stance Lined Pit Latrine at Mugeru PS	Malongo	Sector Development Grant	18,000	16,198
Programme : Secondary Education			418,590	156,772
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			418,590	156,772
Item : 263366 Sector Conditional Grant (Wage)				
Malongo SS	Namadhi	Sector Conditional Grant (Wage)	275,980	126,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malongo Ark PEAS	Bukatabira	Sector Conditional Grant (Non-Wage)	52,373	14,770
Malongo SS	Namadhi	Sector Conditional Grant (Non-Wage)	90,237	15,424
Sector : Health			0	9,218
Programme : Primary Healthcare			0	9,218
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,218
Item : 263104 Transfers to other govt. units (Current)				
Bwondha HC II	Bwondha Bwondha	Sector Conditional Grant (Non-Wage) „	0	742
Bwondha HC II	Bwondha Bwondha HCII	Sector Conditional Grant (Non-Wage) „	0	742
Bwondha HC II	Malongo Malongo	Sector Conditional Grant (Non-Wage) „	0	742
Malongo HC III	Malongo Malongo	Sector Conditional Grant (Non-Wage) ,	0	7,733
malongo HC III	Malongo Malongo HC III	Sector Conditional Grant (Non-Wage) ,	0	7,733
Namoni HC II	Namoni Namoni	Sector Conditional Grant (Non-Wage) ,	0	742
Namoni HC II	Namoni Namoni HC II	Sector Conditional Grant (Non-Wage) ,	0	742
Sector : Water and Environment			71,223	21,203
Programme : Rural Water Supply and Sanitation			71,223	21,203
Capital Purchases				
Output : Construction of public latrines in RGCs			29,870	0

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Item : 312101 Non-Residential Buildings				
01 Pit Latrine constructed at Nango RGC	Malongo Nango RGC	Sector Development Grant	29,870	0
Output : Borehole drilling and rehabilitation			41,353	21,203
Item : 312104 Other Structures				
Drilling of one borehole at Bumwena B	Bumwena	Sector Development Grant	20,900	0
Rehabilitation of one borehole at Bukatabira A	Bukatabira	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Buluta Bulaire	Buluta	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Namadhi	Namadhi	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Nango	Malongo	Sector Development Grant	4,640	4,383
Payment of rentention	Malongo Malongo - Bukatabira	Sector Development Grant	1,893	610
LCIII : Kityerera			1,622,972	864,683
Sector : Works and Transport			110,246	111,254
Programme : District, Urban and Community Access Roads			110,246	111,254
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,950	11,754
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Mitimito-kitovu- Katwe Habubakali-mitimito TC-difasipatrick 1.05km	Kitovu	Other Transfers from Central Government	12,950	11,754
Output : District Roads Maintainence (URF)			97,296	99,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintainance of Bugadde-kikokoli-maumu-buseera 9.68km	Ndaiga	Other Transfers from Central Government	6,912	1,721
Routine manual maintainance of Bugadde-Nakirimira 2.96km	Ndaiga	Other Transfers from Central Government	2,114	526
Routine mechanised maintainance of Mashaga-Bukalenzi-Bugata 6.79 km	Kityerera	Other Transfers from Central Government	88,270	97,254
Sector : Education			1,461,646	722,659
Programme : Pre-Primary and Primary Education			1,026,200	526,109
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			950,200	471,580
Item : 263366 Sector Conditional Grant (Wage)				

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Bubalule PS	Ndaiga	Sector Conditional Grant (Wage)	94,490	53,033
Bubinge Beach PS	Bubinge	Sector Conditional Grant (Wage)	44,198	22,482
Bugadde PS	Kityerera	Sector Conditional Grant (Wage)	123,727	61,863
Bukalenzi PS	Bukalenzi	Sector Conditional Grant (Wage)	59,934	31,767
Busenda PS	Kityerera	Sector Conditional Grant (Wage)	42,931	22,533
Busimo PS	Bubinge	Sector Conditional Grant (Wage)	45,173	26,083
Katuba PS	Wandegeya	Sector Conditional Grant (Wage)	59,185	25,697
Lutale A Parents PS	Bukalenzi	Sector Conditional Grant (Wage)	87,895	42,519
Mitimito PS	Kitovu	Sector Conditional Grant (Wage)	51,986	31,599
Ndaiga PS	Ndaiga	Sector Conditional Grant (Wage)	53,039	26,108
St. Joseph Bukoba PS	Kityerera	Sector Conditional Grant (Wage)	69,679	30,737
St. Mary PS Bubinge	Bubinge	Sector Conditional Grant (Wage)	57,365	33,227
Wandegeya PS	Wandegeya	Sector Conditional Grant (Wage)	67,312	32,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubalule PS	Ndaiga	Sector Conditional Grant (Non-Wage)	10,854	3,026
Bubinge Beach PS	Bubinge	Sector Conditional Grant (Non-Wage)	4,341	1,960
Bugadde PS	Kityerera	Sector Conditional Grant (Non-Wage)	11,150	3,768
Bukalenzi PS	Bukalenzi	Sector Conditional Grant (Non-Wage)	4,881	2,324
Busenda PS	Kityerera	Sector Conditional Grant (Non-Wage)	4,838	1,929
Busimo PS	Bubinge	Sector Conditional Grant (Non-Wage)	5,727	2,160
Katuba PS	Wandegeya	Sector Conditional Grant (Non-Wage)	7,331	2,184
Lutale A Parents PS	Bukalenzi	Sector Conditional Grant (Non-Wage)	8,247	2,812
Mitimito PS	Kitovu	Sector Conditional Grant (Non-Wage)	10,871	3,128
Ndaiga PS	Ndaiga	Sector Conditional Grant (Non-Wage)	4,131	1,532
St. Joseph Bukoba PS	Kityerera	Sector Conditional Grant (Non-Wage)	7,628	2,679

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St. Mary PS Bubinge	Bubinge	Sector Conditional Grant (Non-Wage)	6,956	1,213
Wandegeya PS	Wandegeya	Sector Conditional Grant (Non-Wage)	6,329	2,538
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	54,529
Item : 312102 Residential Buildings				
Construction of 2 class room block at St. Joseph Bukoba P/S	Kityerera	Sector Development Grant	58,000	54,529
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Lutaale A P/S	Bukalenzi	Sector Development Grant	18,000	0
Programme : Secondary Education			174,131	59,769
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,131	59,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kityerera Ark PEAS	Wandegeya	Sector Conditional Grant (Non-Wage)	83,724	25,277
Little Rock	Kityerera	Sector Conditional Grant (Non-Wage)	90,407	34,492
Programme : Skills Development			261,315	136,782
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			261,315	136,782
Item : 263366 Sector Conditional Grant (Wage)				
Transfer of funds to Nkoko Technical Institute	Kityerera	Sector Conditional Grant (Wage)	103,953	84,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Nkoko Technical Institute	Kityerera	Sector Conditional Grant (Non-Wage)	157,362	52,454
Sector : Health			0	22,003
Programme : Primary Healthcare			0	22,003
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	22,003
Item : 263104 Transfers to other govt. units (Current)				
Kitovu HC II	Kitovu	Sector Conditional Grant (Non-Wage)	0	742
Kityerera HC IV	Kityerera	Sector Conditional Grant (Non-Wage)	0	20,518
Kityerera HC IV	Kityerera Bugadde	Sector Conditional Grant (Non-Wage)	0	20,518

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Kitovu HC II	Kitovu	Sector Conditional	„	0	742
	Kitovu	Grant (Non-Wage)			
Kitovu HC II	Kitovu	Sector Conditional	„	0	742
	Kitovu HC II	Grant (Non-Wage)			
Kityerera HC IV	Kityerera	Sector Conditional	„	0	20,518
	kityerera HC IV	Grant (Non-Wage)			
wandegeya HC II	Wandegeya	Sector Conditional	,	0	742
	wandegeya	Grant (Non-Wage)			
Wandegeya HC II	Wandegeya	Sector Conditional	,	0	742
	Wandegeya HC II	Grant (Non-Wage)			
Sector : Water and Environment				51,080	8,767
Programme : Rural Water Supply and Sanitation				51,080	8,767
Capital Purchases					
Output : Borehole drilling and rehabilitation				51,080	8,767
Item : 312104 Other Structures					
Drilling of one borehole at Kikoma	Kitovu	Sector Development		20,900	0
		Grant			
Drilling of one borehole at Ndaiga B	Ndaiga	Sector Development		20,900	0
		Grant			
Rehabilitation of one borehole at Nakibengo	Kityerera	Sector Development		4,640	4,383
		Grant			
Rehabilitation of one borehole Lutale	Bukalenzi	Sector Development		4,640	4,383
		Grant			
Sector : Public Sector Management				0	0
Programme : Local Government Planning Services				0	0
Capital Purchases					
Output : Administrative Capital				0	0
Item : 312101 Non-Residential Buildings					
Construction of 5 stance at Kitovu PS	Ndaiga	District		0	0
	Kitovu village	Discretionary			
		Development			
		Equalization Grant			
Construction of 5 stance at Mitimito PS	Ndaiga	District		0	0
	Mitimito village	Discretionary			
		Development			
		Equalization Grant			
Construction of 5 stance at Nabyama PS	Kitovu	District		0	0
	Nabyama Village	Discretionary			
		Development			
		Equalization Grant			
LCIII : Bukabooli				1,719,428	816,100
Sector : Works and Transport				12,302	11,293
Programme : District, Urban and Community Access Roads				12,302	11,293
Lower Local Services					

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Output : Community Access Road Maintenance (LLS)			12,302	11,293
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Nakibago- Makoma 2.4 km	Bukabooli	Other Transfers from Central Government	12,302	11,293
Sector : Education			1,656,046	765,396
Programme : Pre-Primary and Primary Education			1,290,635	599,086
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,214,635	581,988
Item : 263366 Sector Conditional Grant (Wage)				
Bugoto Lake View PS	Bugoto	Sector Conditional Grant (Wage)	70,250	33,536
Bugoto PS	Bugumiya	Sector Conditional Grant (Wage)	70,432	36,062
Bugumya PS	Bugumiya	Sector Conditional Grant (Wage)	46,168	31,041
Bukabooli PS	Bukabooli	Sector Conditional Grant (Wage)	81,506	35,327
Busira PS	Mairinya	Sector Conditional Grant (Wage)	78,586	39,201
Butumbula PS	Bugoto	Sector Conditional Grant (Wage)	89,403	48,638
Buyugu PS	Buyugu	Sector Conditional Grant (Wage)	68,224	32,185
Kalagala PS	Bukabooli	Sector Conditional Grant (Wage)	49,129	20,470
Kasozzi PS	Mairinya	Sector Conditional Grant (Wage)	57,458	23,862
Kinawabuzi PS	Buyugu	Sector Conditional Grant (Wage)	51,859	25,318
Lwandra PS	Mairinya	Sector Conditional Grant (Wage)	46,234	24,965
Matovu PS	Matovu	Sector Conditional Grant (Wage)	65,957	28,809
Mayirinya COG PS	Mairinya	Sector Conditional Grant (Wage)	44,790	25,418
Mayirinya Muslim Parents PS	Mairinya	Sector Conditional Grant (Wage)	50,415	26,615
Musubi COG PS	Bugoto	Sector Conditional Grant (Wage)	52,869	26,745
Nabyama PS	Buyugu	Sector Conditional Grant (Wage)	71,499	34,388
Nakasuwa PS	Bugumiya	Sector Conditional Grant (Wage)	51,851	24,964
Nawandegeya PS	Mairinya	Sector Conditional Grant (Wage)	51,630	25,608
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugoto Lake View PS	Bugoto	Sector Conditional Grant (Non-Wage)	8,012	2,353
Bugoto PS	Bugumiya	Sector Conditional Grant (Non-Wage)	5,919	2,051
Bugumya PS	Bugumiya	Sector Conditional Grant (Non-Wage)	4,018	1,815
Bukabooli PS	Bukabooli	Sector Conditional Grant (Non-Wage)	8,439	2,372
Busira PS	Mairinya	Sector Conditional Grant (Non-Wage)	7,933	2,957
Butumbula PS	Bugoto	Sector Conditional Grant (Non-Wage)	10,488	2,878
Buyugu PS	Buyugu	Sector Conditional Grant (Non-Wage)	7,610	3,566
Kalagala PS	Bukabooli	Sector Conditional Grant (Non-Wage)	4,855	2,120
Kasozzi PS	Mairinya	Sector Conditional Grant (Non-Wage)	6,538	2,079
Kinawabuzi PS	Buyugu	Sector Conditional Grant (Non-Wage)	4,716	1,801
Lwandra PS	Mairinya	Sector Conditional Grant (Non-Wage)	5,204	1,532
Matovu PS	Matovu	Sector Conditional Grant (Non-Wage)	7,436	1,920
Mayirinya COG PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,454	1,637
Mayirinya Muslim Parents PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,140	831
Musubi COG PS	Bugoto	Sector Conditional Grant (Non-Wage)	6,930	2,217
Nabyama PS	Buyugu	Sector Conditional Grant (Non-Wage)	8,892	3,114
Nakasuwa PS	Bugumiya	Sector Conditional Grant (Non-Wage)	5,814	1,915
Nawandegeya PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,977	1,680
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	0
Item : 312102 Residential Buildings				
Construction of 2 class room block at nabyama P/S	Buyugu	Sector Development Grant	58,000	0
Output : Latrine construction and rehabilitation			18,000	17,098
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Musoli PS	Bukabooli	Sector Development Grant	18,000	0
Construction of 5 stance lined pit latrine	Bukabooli Bukabooli PS	Sector Development Grant	0	17,098
Programme : Secondary Education			365,411	166,310

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			365,411	166,310
Item : 263366 Sector Conditional Grant (Wage)				
Bukabooli Seed SS	Mairinya	Sector Conditional Grant (Wage)	137,529	61,575
Kigandalo SS	Matovu	Sector Conditional Grant (Wage)	89,795	53,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukabooli Seed SS	Mairinya	Sector Conditional Grant (Non-Wage)	49,323	16,641
Kigandalo SS	Matovu	Sector Conditional Grant (Non-Wage)	88,764	34,670
Sector : Health			0	2,219
Programme : Primary Healthcare			0	2,219
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,219
Item : 263104 Transfers to other govt. units (Current)				
Bugoto HC II	Bugoto	Sector Conditional Grant (Non-Wage)	0	740
Bugoto HC II	Bugoto	Sector Conditional Grant (Non-Wage)	0	740
Busira HC II	Bugumiya	Sector Conditional Grant (Non-Wage)	0	740
Busira HC II	Bukabooli	Sector Conditional Grant (Non-Wage)	0	740
Busira HC II	Mairinya	Sector Conditional Grant (Non-Wage)	0	740
Busira HC II	Bugumiya	Sector Conditional Grant (Non-Wage)	0	0
Buyugu Hc II	Buyugu	Sector Conditional Grant (Non-Wage)	0	740
Buyugu HC II	Buyugu	Sector Conditional Grant (Non-Wage)	0	740
Sector : Water and Environment			51,080	37,193
Programme : Rural Water Supply and Sanitation			51,080	37,193
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,080	37,193
Item : 312104 Other Structures				
Drilling of one borehole at Bugumya Kaliro	Bugumiya	Sector Development Grant	20,900	0
Drilling of one borehole at kasozi	Mairinya	Sector Development Grant	20,900	13,193
Rehabilitation of one borehole at Namululi	Bugoto	Sector Development Grant	4,640	5,403

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Rehabilitation of one borehole at Namulwana B	Bukabooli	Sector Development Grant	4,640	18,596
LCIII : Bukatube			1,010,783	512,174
Sector : Works and Transport			14,319	12,342
Programme : District, Urban and Community Access Roads			14,319	12,342
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,777	11,461
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of Bukatube A-Sembogo muyita 0.05km, Bufuta-Godfrey-Mbirabira 0.07, Bufuta-Ofamba-Busoga Forest 0.56km	Mbirabira	Other Transfers from Central Government	10,777	11,461
Output : District Roads Maintenance (URF)			3,542	882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of kapaluko-Lwanika 4.96km	Lwanika	Other Transfers from Central Government	3,542	882
Sector : Education			950,024	460,145
Programme : Pre-Primary and Primary Education			885,499	440,078
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			885,499	440,078
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Hannington PS	Mauta	Sector Conditional Grant (Wage)	61,957	43,602
Bukaleba PS	Bukaleba	Sector Conditional Grant (Wage)	54,753	30,637
Kabuki PS	Mauta	Sector Conditional Grant (Wage)	70,922	36,513
Lukindu PS	Lwanika	Sector Conditional Grant (Wage)	81,748	41,489
Luubu PS	Buyemba	Sector Conditional Grant (Wage)	102,449	50,544
Luwerere PS	Mbirabira	Sector Conditional Grant (Wage)	70,083	32,514
Lwanika PS	Lwanika	Sector Conditional Grant (Wage)	99,775	41,380
Mbirabira PS	Mbirabira	Sector Conditional Grant (Wage)	109,378	54,278
Muger PS	Buyemba	Sector Conditional Grant (Wage)	68,318	35,049
NabeetaPS	Buyemba	Sector Conditional Grant (Wage)	96,116	48,413
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bishop Hannington PS	Mauta	Sector Conditional Grant (Non-Wage)	5,056	2,231
Bukaleba PS	Bukaleba	Sector Conditional Grant (Non-Wage)	4,192	2,346
Kabuki PS	Mauta	Sector Conditional Grant (Non-Wage)	7,619	2,503
Lukindu PS	Lwanika	Sector Conditional Grant (Non-Wage)	7,462	2,398
Luubu PS	Buyemba	Sector Conditional Grant (Non-Wage)	9,991	3,413
Luwerere PS	Mbirabira	Sector Conditional Grant (Non-Wage)	5,683	2,253
Lwanika PS	Lwanika	Sector Conditional Grant (Non-Wage)	8,221	3,185
Mbirabira PS	Mbirabira	Sector Conditional Grant (Non-Wage)	9,337	2,926
Mugeri PS	Buyemba	Sector Conditional Grant (Non-Wage)	5,309	2,055
NabeetaPS	Buyemba	Sector Conditional Grant (Non-Wage)	7,131	2,350
Programme : Secondary Education			64,524	20,066
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,524	20,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
Luubu SS	Buyemba	Sector Conditional Grant (Non-Wage)	64,524	20,066
Sector : Health			0	3,213
Programme : Primary Healthcare			0	3,213
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,559
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kyando HC II	Lwanika	Sector Conditional Grant (Non-Wage)	0	1,559
Kyando HC II	Mauta	Sector Conditional Grant (Non-Wage)	0	1,559
Kyando HC II	Mauta Kyando	Sector Conditional Grant (Non-Wage)	0	1,559
Kyando HC II	Lwanika Kyando HC II	Sector Conditional Grant (Non-Wage)	0	1,559
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,653
Item : 263104 Transfers to other govt. units (Current)				
Bukatube HC II	Mauta	Sector Conditional Grant (Non-Wage)	0	562
Bukaleba HC II	Bukaleba Bukaleba HC II	Sector Conditional Grant (Non-Wage)	0	321

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Bukaleba HC II	Bukaleba Bukaleeba	Sector Conditional Grant (Non-Wage)	0	321
Bukaleeba HC II	Bukaleba Bukaleeba	Sector Conditional Grant (Non-Wage)	0	450
Bakatube HC II	Mauta Bukatube	Sector Conditional Grant (Non-Wage)	0	321
Bukatube HC II	Buyemba Bukatube	Sector Conditional Grant (Non-Wage)	0	562
Bukatube HC II	Mauta BukatubeHC II	Sector Conditional Grant (Non-Wage)	0	562
Sector : Water and Environment			46,440	36,475
Programme : Rural Water Supply and Sanitation			46,440	36,475
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,440	36,475
Item : 312104 Other Structures				
Drilling of one borehole at Bukatube B	Bukaleba	Sector Development Grant	20,900	13,193
Drilling of one borehole at wamondo	Lwanika	Sector Development Grant	20,900	17,879
Rehabilitation of one borehole at Budhaala A	Lwanika	Sector Development Grant	4,640	5,403
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Construction five stance lined VIP toilet at Lwanika PS	Lwanika	District Discretionary Development Equalization Grant	0	0
LCIII : Busakira			1,161,758	500,255
Sector : Works and Transport			28,845	12,386
Programme : District, Urban and Community Access Roads			28,845	12,386
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,293	7,519
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Kafumita - Busakira B - Busakira D 4.25km	Butangala Busakira 'A'	Other Transfers from Central Government	9,293	7,519
Output : District Roads Maintainence (URF)			19,552	4,867
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine manual maintenace of kigandalo-wambete 17.46km	Wambete	Other Transfers from Central Government	12,468	3,103
Routine manual maintenace of Mabirizi - Wambette, 9.92km	Maumu	Other Transfers from Central Government	7,084	1,763
Sector : Education			1,107,372	487,127
Programme : Pre-Primary and Primary Education			844,652	367,323
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			844,652	367,323
Item : 263366 Sector Conditional Grant (Wage)				
Bubaali PS	Butangala	Sector Conditional Grant (Wage)	60,871	30,780
Busaala PS	Bukunja	Sector Conditional Grant (Wage)	77,231	40,758
Buseera PS	Maumu	Sector Conditional Grant (Wage)	148,840	49,920
Butangala PS	Butangala	Sector Conditional Grant (Wage)	99,165	38,671
Kaluuba PS	Kaluba	Sector Conditional Grant (Wage)	89,676	39,234
Kasoozi PS	Bukunja	Sector Conditional Grant (Wage)	41,061	22,898
Mabirizi PS	Butangala	Sector Conditional Grant (Wage)	102,173	51,465
Namisu PS	Bukunja	Sector Conditional Grant (Wage)	57,641	29,250
Wambete PS	Wambete	Sector Conditional Grant (Wage)	90,841	41,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaali PS	Butangala	Sector Conditional Grant (Non-Wage)	5,570	2,020
Busaala PS	Bukunja	Sector Conditional Grant (Non-Wage)	9,904	2,940
Buseera PS	Maumu	Sector Conditional Grant (Non-Wage)	11,089	2,971
Butangala PS	Butangala	Sector Conditional Grant (Non-Wage)	7,828	2,800
Kaluuba PS	Kaluba	Sector Conditional Grant (Non-Wage)	8,849	3,059
Kasoozi PS	Bukunja	Sector Conditional Grant (Non-Wage)	5,797	930
Mabirizi PS	Butangala	Sector Conditional Grant (Non-Wage)	11,368	3,580
Namisu PS	Bukunja	Sector Conditional Grant (Non-Wage)	6,782	2,084
Wambete PS	Wambete	Sector Conditional Grant (Non-Wage)	9,965	2,831

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Programme : Secondary Education			262,720	119,804
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			262,720	119,804
Item : 263366 Sector Conditional Grant (Wage)				
Kaluuba HS	Kaluba	Sector Conditional Grant (Wage)	182,035	90,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaluuba HS	Kaluba	Sector Conditional Grant (Non-Wage)	80,685	28,813
Sector : Health			0	742
Programme : Primary Healthcare			0	742
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	742
Item : 263104 Transfers to other govt. units (Current)				
Busaala HC II	Bukunja	Sector Conditional Grant (Non-Wage)	0	742
Busaala HC II	Butangala Busaala	Sector Conditional Grant (Non-Wage)	0	742
Busaala HC II	Bukunja Busaala HC II	Sector Conditional Grant (Non-Wage)	0	742
Sector : Water and Environment			25,540	0
Programme : Rural Water Supply and Sanitation			25,540	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,540	0
Item : 312104 Other Structures				
Drilling of one borehole at kaluba A	Kaluba	Sector Development Grant	20,900	0
Rehabilitation of one borehole at macheche	Wambete	Sector Development Grant	4,640	0
LCIII : Mpungwe			1,296,211	572,866
Sector : Works and Transport			7,580	6,610
Programme : District, Urban and Community Access Roads			7,580	6,610
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,580	6,610
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Wamulongo- Nsango 2.74km	Wamulongo	Other Transfers from Central Government	7,580	6,610
Sector : Education			1,267,731	546,898

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Programme : Pre-Primary and Primary Education			1,267,731	546,898
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,231,731	530,698
Item : 263366 Sector Conditional Grant (Wage)				
Balita PS	Maina	Sector Conditional Grant (Wage)	283,449	117,056
Bulyangada PS	Wairama	Sector Conditional Grant (Wage)	65,507	32,996
Buswikira PS	Wamulongo	Sector Conditional Grant (Wage)	59,520	29,918
Buwanuka PS	Muggi	Sector Conditional Grant (Wage)	48,966	20,538
Buyere PS	Buyere	Sector Conditional Grant (Wage)	92,071	40,230
Kasutaime PS	Wairama	Sector Conditional Grant (Wage)	74,024	32,777
Maina PS	Maina	Sector Conditional Grant (Wage)	90,056	40,137
Minoni PS	Wairama	Sector Conditional Grant (Wage)	92,467	43,394
Mpungwe PS	Muggi	Sector Conditional Grant (Wage)	113,865	33,721
Mwezi PS	Maina	Sector Conditional Grant (Wage)	74,927	32,839
Namatoke PS	Muggi	Sector Conditional Grant (Wage)	53,883	26,941
Wamulongo PS	Wamulongo	Sector Conditional Grant (Wage)	92,988	48,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balita PS	Maina	Sector Conditional Grant (Non-Wage)	19,783	6,089
Bulyangada PS	Wairama	Sector Conditional Grant (Non-Wage)	5,745	2,051
Buswikira PS	Wamulongo	Sector Conditional Grant (Non-Wage)	4,140	1,677
Buwanuka PS	Muggi	Sector Conditional Grant (Non-Wage)	4,097	1,801
Buyere PS	Buyere	Sector Conditional Grant (Non-Wage)	7,706	2,919
Kasutaime PS	Wairama	Sector Conditional Grant (Non-Wage)	7,480	2,824
Maina PS	Maina	Sector Conditional Grant (Non-Wage)	7,471	2,533
Minoni PS	Wairama	Sector Conditional Grant (Non-Wage)	7,471	2,614
Mpungwe PS	Muggi	Sector Conditional Grant (Non-Wage)	7,706	2,648

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Mwezi PS	Maina	Sector Conditional Grant (Non-Wage)	6,303	2,143
Namatoke PS	Muggi	Sector Conditional Grant (Non-Wage)	4,672	1,651
Wamulongo PS	Wamulongo	Sector Conditional Grant (Non-Wage)	7,436	2,607
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	16,200
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Bulyangada PS	Muggi	Sector Development Grant	18,000	0
Construction of Five Stance Lined Pit Latrine at Mpungwe PS	Muggi	Sector Development Grant	18,000	16,200
Sector : Health			0	1,479
Programme : Primary Healthcare			0	1,479
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,479
Item : 263104 Transfers to other govt. units (Current)				
Kasutaime HC II	Buyere Kasutaime	Sector Conditional Grant (Non-Wage)	0	740
Kasutaime HC II	Wairama Kasutaime	Sector Conditional Grant (Non-Wage)	0	740
Kasutaime HC II	Buyere Kasutaime HC II	Sector Conditional Grant (Non-Wage)	0	740
Muggi HC II	Muggi Muggi	Sector Conditional Grant (Non-Wage)	0	740
Muggi HC II	Muggi Muggi HC II	Sector Conditional Grant (Non-Wage)	0	740
Sector : Water and Environment			20,900	17,879
Programme : Rural Water Supply and Sanitation			20,900	17,879
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,900	17,879
Item : 312104 Other Structures				
Drilling of one borehole at kasokwe	Muggi	Sector Development Grant	20,900	17,879
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				

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Construction of a five lined stance pit latrine at Buwanuka Mpungwe SC	Maina Mpungwe Sub County	District Discretionary Development Equalization Grant	0	0
LCIII : Buwaaya			1,318,820	634,368
Sector : Works and Transport			253,767	81,568
Programme : District, Urban and Community Access Roads			253,767	81,568
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,493	5,643
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Buwolya-Ntinda C 0.83km	Nangamba	Other Transfers from Central Government	6,493	5,643
Output : District Roads Maintainence (URF)			247,274	75,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of Buwaaya-Mpungwe-kioga 17.92km	Buwaiswa	Other Transfers from Central Government	12,797	3,185
Routine manual maintenace of Isikiro kabayingire 6.97km	Kabayingire	Other Transfers from Central Government	4,977	1,239
Routine mechanised maintenance of Igamba-Girigiri-Buwaaya 9.3km	Buwaiswa	Other Transfers from Central Government	121,547	0
Routine mechanised maintenance of Mayuge-isikiro 7.7km	Isikiro	Other Transfers from Central Government	107,953	71,500
Sector : Education			1,023,253	508,825
Programme : Pre-Primary and Primary Education			667,277	329,406
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			667,277	329,406
Item : 263366 Sector Conditional Grant (Wage)				
Bulondo PS	Nsango	Sector Conditional Grant (Wage)	60,370	30,417
Buwaaya PS	Buwaiswa	Sector Conditional Grant (Wage)	105,008	53,421
Buwaiswa PS	Buwaiswa	Sector Conditional Grant (Wage)	44,763	18,924
Buwolya Muslim PS	Nangamba	Sector Conditional Grant (Wage)	86,213	40,408
Ibanga PS	Isikiro	Sector Conditional Grant (Wage)	45,207	30,117
Isikiro PS	Isikiro	Sector Conditional Grant (Wage)	67,235	35,277

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Kabayingire PS	Kabayingire	Sector Conditional Grant (Wage)	77,342	39,170
Kanyabwina PS	Isikiro	Sector Conditional Grant (Wage)	67,044	30,530
Namatale PS	Kabayingire	Sector Conditional Grant (Wage)	64,471	33,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo PS	Nsango	Sector Conditional Grant (Non-Wage)	3,983	1,056
Buwaaya PS	Buwaiswa	Sector Conditional Grant (Non-Wage)	8,866	3,038
Buwaiswa PS	Buwaiswa	Sector Conditional Grant (Non-Wage)	4,358	1,299
Buwolya Muslim PS	Nangamba	Sector Conditional Grant (Non-Wage)	6,843	2,172
Ibanga PS	Isikiro	Sector Conditional Grant (Non-Wage)	4,062	1,718
Isikiro PS	Isikiro	Sector Conditional Grant (Non-Wage)	5,195	1,796
Kabayingire PS	Kabayingire	Sector Conditional Grant (Non-Wage)	6,250	2,569
Kanyabwina PS	Isikiro	Sector Conditional Grant (Non-Wage)	5,753	2,074
Namatale PS	Kabayingire	Sector Conditional Grant (Non-Wage)	4,315	1,701
Programme : Secondary Education			355,976	179,419
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			355,976	179,419
Item : 263366 Sector Conditional Grant (Wage)				
St. John SS, Buwaaya	Buwaiswa	Sector Conditional Grant (Wage)	174,270	109,939
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga Star College	Buwaiswa	Sector Conditional Grant (Non-Wage)	90,092	36,758
St. John SS, Buwaaya	Buwaiswa	Sector Conditional Grant (Non-Wage)	91,614	32,721
Sector : Health			0	8,218
Programme : Primary Healthcare			0	8,218
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,559
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Buwaaya HC II	Buwaiswa	Sector Conditional Grant (Non-Wage)	0	1,559
Buwaaya HC II	Buwaiswa	Sector Conditional Grant (Non-Wage)	0	1,559

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Buwaaya HC II	Buwaiswa Buwaiswa	Sector Conditional Grant (Non-Wage)	„	0	1,559
Output : Basic Healthcare Services (HCIV-HCII-LLS)				0	6,659
Item : 263104 Transfers to other govt. units (Current)					
Buwaiswa HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	„	0	6,659
Buwaiswa HCIII	Buwaiswa	Sector Conditional Grant (Non-Wage)		0	0
Buwaiswa HC III	Buwaiswa Buwaiswa	Sector Conditional Grant (Non-Wage)	„	0	6,659
Buwaiswa Hc III	Buwaiswa Buwaiswa HC III	Sector Conditional Grant (Non-Wage)	„	0	6,659
Sector : Water and Environment				41,800	35,757
Programme : Rural Water Supply and Sanitation				41,800	35,757
Capital Purchases					
Output : Borehole drilling and rehabilitation				41,800	35,757
Item : 312104 Other Structures					
Drilling of one borehole at Bunyola	Nangamba	Sector Development Grant		20,900	17,879
Drilling of one borehole at Kakindu	Nangamba Nangamba	Sector Development Grant		20,900	17,879
LCIII : Mayuge TC				1,667,086	610,186
Sector : Works and Transport				304,359	76,306
Programme : District, Urban and Community Access Roads				304,359	76,306
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				88,089	30,911
Item : 263104 Transfers to other govt. units (Current)					
Bulamu road	Kavule	Other Transfers from Central Government		0	1,790
Procurement of culverts	Ikulwe	Other Transfers from Central Government	,	0	2,240
Iyundu road	Kasugu	Other Transfers from Central Government		0	0
Magumba road	Kasugu	Other Transfers from Central Government		0	0
Operation costs (mayuge TC)	Kasugu	Other Transfers from Central Government		9,820	3,186
Procurement of culverts	Ikulwe	Other Transfers from Central Government	,	22,269	2,240

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Repair of vechicle (Double cabin LG 0005- 075)	Ikulwe	Other Transfers from Central Government	0	932
Routine mechanised maintainance of Bazalaki road 0.5km	Kavule	Other Transfers from Central Government	14,000	0
Routine mechanised maintainance of Iduma road 0.5km	Kasugu	Other Transfers from Central Government	14,000	0
Routine mechanised maintainance of Kasugu- Buwolya 0.4km	Kasugu	Other Transfers from Central Government	11,200	11,991
Routine mechanised maintainance of Kimoi Road 0.3km	Kyebando	Other Transfers from Central Government	8,400	0
Vision road	Kasugu	Other Transfers from Central Government	0	10,772
Waako road	Kasugu	Other Transfers from Central Government	0	0
Routine mechanised maintainance of Ndagano road 0.3km	Kavule	Sector Conditional Grant (Non-Wage)	8,400	0
Mechanical imprest for repair of Mayuge TC	Ikulwe Mayuge TC Headquarters	Other Transfers from Central Government	0	0
Kadogo road	Kasugu Tse Tse zone	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			216,270	45,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Kyankuzi -Igeyero road	Ikulwe	Other Transfers from Central Government	0	15,000
Mechanical imprest	Ikulwe	Other Transfers from Central Government	0	15,095
Routine mechanised maintenance of Bumwena-Namoni 16.02km	Ikulwe	Other Transfers from Central Government	216,270	15,300
Sector : Education			1,296,309	514,983
Programme : Pre-Primary and Primary Education			379,898	166,510
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			379,898	166,510
Item : 263366 Sector Conditional Grant (Wage)				
Ikulwe PS	Kavule	Sector Conditional Grant (Wage)	132,062	73,010
Kyebando PS	Kyebando	Sector Conditional Grant (Wage)	125,368	62,921

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Mayuge COU PS	Kasugu	Sector Conditional Grant (Wage)	92,495	22,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikulwe PS	Kavule	Sector Conditional Grant (Non-Wage)	9,851	2,574
Kyebando PS	Kyebando	Sector Conditional Grant (Non-Wage)	9,520	3,085
Mayuge COU PS	Kasugu	Sector Conditional Grant (Non-Wage)	10,601	2,859
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Payment of retention for works in the FY 2017-18	Ikulwe In the selected schools	Sector Development Grant	0	0
Programme : Secondary Education			916,411	348,473
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			916,411	348,473
Item : 263366 Sector Conditional Grant (Wage)				
Bunya SS	Kavule	Sector Conditional Grant (Wage)	353,817	139,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunya SS	Kavule	Sector Conditional Grant (Non-Wage)	184,680	57,260
Delta HS	Kavule	Sector Conditional Grant (Non-Wage)	183,612	72,887
Mayuge Central SS	Kasugu	Sector Conditional Grant (Non-Wage)	32,931	21,918
Mayuge Hill SS	Kasugu	Sector Conditional Grant (Non-Wage)	99,885	30,530
Sarah Ntiro HS	Kavule	Sector Conditional Grant (Non-Wage)	61,487	26,569
Sector : Health			0	10,004
Programme : Primary Healthcare			0	10,004
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	10,004
Item : 263104 Transfers to other govt. units (Current)				
Mayuge HC III	Kasugu	Sector Conditional Grant (Non-Wage) „	0	10,004
Mayuge HC III	Kasugu kasugu	Sector Conditional Grant (Non-Wage) „	0	10,004
Mayuge HC III	Kasugu mayuge HC III	Sector Conditional Grant (Non-Wage) „	0	10,004

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Sector : Public Sector Management			66,418	8,893
Programme : District and Urban Administration			66,418	0
Capital Purchases				
Output : Administrative Capital			66,418	0
Item : 312201 Transport Equipment				
Motor vehicle Payment (Loan revolving scheme)	Kavule	District Unconditional Grant (Non-Wage)	66,418	0
Programme : Local Government Planning Services			0	8,893
Capital Purchases				
Output : Administrative Capital			0	8,893
Item : 312101 Non-Residential Buildings				
Completion of the board room of on the administration block	Ikulwe District headquarters	District Discretionary Development Equalization Grant	0	8,893
Payment of retention for capital works	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	0	0
Procurement of four laptops	Ikulwe District headquarters	District Discretionary Development Equalization Grant	0	0
Supply of heavy duty printer for HRO	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	0	0
Construction of waterborne toilet at Mayuge HC III	Kasugu Dwaliro Zone	District Discretionary Development Equalization Grant	0	0
LCIII : Jagusi			535,586	281,223
Sector : Works and Transport			4,404	3,363
Programme : District, Urban and Community Access Roads			4,404	3,363
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,404	3,363
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Buyako beach - Bukabambwe-Gariraya Dembe- Maganda 6.52 km	Jagusi	Other Transfers from Central Government	4,404	3,363
Sector : Education			531,182	250,149
Programme : Pre-Primary and Primary Education			531,182	250,149
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			501,182	221,651
Item : 263366 Sector Conditional Grant (Wage)				
Bumba Island PS	Bumba	Sector Conditional Grant (Wage)	67,936	31,815
Gori Island PS	Jagusi	Sector Conditional Grant (Wage)	69,051	28,297
Jagusi Island PS	Jagusi	Sector Conditional Grant (Wage)	90,275	38,037
Kaaza Island PS	Kaaza	Sector Conditional Grant (Wage)	65,099	25,849
Masolya Island PS	Masolya	Sector Conditional Grant (Wage)	57,429	29,755
Sagitu Island PS	Sagitu	Sector Conditional Grant (Wage)	50,692	25,370
Serinyabi PS	Serinyabi	Sector Conditional Grant (Wage)	67,628	31,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumba Island PS	Bumba	Sector Conditional Grant (Non-Wage)	5,317	2,224
Gori Island PS	Jagusi	Sector Conditional Grant (Non-Wage)	3,172	1,261
Jagusi Island PS	Jagusi	Sector Conditional Grant (Non-Wage)	7,174	2,072
Kaaza Island PS	Kaaza	Sector Conditional Grant (Non-Wage)	5,125	1,501
Masolya Island PS	Masolya	Sector Conditional Grant (Non-Wage)	4,472	1,273
Sagitu Island PS	Sagitu	Sector Conditional Grant (Non-Wage)	4,646	1,428
Serinyabi PS	Serinyabi	Sector Conditional Grant (Non-Wage)	3,164	1,730
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	28,498
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Kaaza Island P/S	Kaaza	Sector Development Grant	30,000	28,498
Sector : Health			0	3,965
Programme : Primary Healthcare			0	3,965
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,965
Item : 263104 Transfers to other govt. units (Current)				
Masolya HC II	Masolya	Sector Conditional Grant (Non-Wage)	0	1,322
Jagusi HC II	Jagusi	Sector Conditional Grant (Non-Wage)	0	1,322

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Masolya HC II	Masolya Masolya	Sector Conditional Grant (Non-Wage)	„	0	1,322
Masolya HC II	Masolya Masolya HC II	Sector Conditional Grant (Non-Wage)	„	0	1,322
Sagitu Hc II	Sagitu Sagiti	Sector Conditional Grant (Non-Wage)	„	0	535
Sagiti HC II	Sagitu Sagitu	Sector Conditional Grant (Non-Wage)		0	787
Sagitu HC II	Sagitu sagitu	Sector Conditional Grant (Non-Wage)	„	0	535
Sagitu HC II	Sagitu sagitu HC II	Sector Conditional Grant (Non-Wage)	„	0	535
Sector : Public Sector Management				0	23,747
Programme : Local Government Planning Services				0	23,747
Capital Purchases					
Output : Administrative Capital				0	23,747
Item : 312101 Non-Residential Buildings					
Construction of a two stance pit latrine & urinal at Jagusi HC II	Jagusi Jagusi HC II	District Discretionary Development Equalization Grant		0	0
Completion of staff house at masolya P/S	Masolya Masolya	District Discretionary Development Equalization Grant		0	23,747
Renovation of OPD at Masolya HC II	Masolya Masolya HC II	District Discretionary Development Equalization Grant		0	0
LCIII : Magamaga TC				553,823	348,208
Sector : Works and Transport				44,528	21,302
Programme : District, Urban and Community Access Roads				44,528	21,302
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				44,528	21,302
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanised maintainance of babinga road 0.88 km	Magamaga	Other Transfers from Central Government		13,200	6,199
Routine mechanised maintainance of Dalausi road	Wabulungu	Other Transfers from Central Government		8,100	4,829
Routine mechanised maintainance of Ntokolo-Bukoli A road 1.1km	Wandago	Other Transfers from Central Government		14,680	5,365
Routine mechanised maintainance of Oguttu road 0.28km	Magamaga	Other Transfers from Central Government		4,200	2,964

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Operation costs (magamaga TC)	Magamaga Operational Costs	Other Transfers from Central Government	4,348	1,945
Sector : Education			509,295	247,181
<i>Programme : Pre-Primary and Primary Education</i>			509,295	247,181
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			509,295	247,181
Item : 263366 Sector Conditional Grant (Wage)				
Magamaga Army PS	Magamaga	Sector Conditional Grant (Wage)	146,580	58,166
Magamaga PS	Magamaga	Sector Conditional Grant (Wage)	97,955	47,308
St. Peters Wandago PS	Wandago	Sector Conditional Grant (Wage)	52,379	35,995
Wabulungu PS	Wabulungu	Sector Conditional Grant (Wage)	172,217	93,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magamaga Army PS	Magamaga	Sector Conditional Grant (Non-Wage)	11,046	3,256
Magamaga PS	Magamaga	Sector Conditional Grant (Non-Wage)	5,962	2,412
St. Peters Wandago PS	Wandago	Sector Conditional Grant (Non-Wage)	6,634	2,105
Wabulungu PS	Wabulungu	Sector Conditional Grant (Non-Wage)	16,522	4,605
Sector : Health			0	8,397
<i>Programme : Primary Healthcare</i>			0	8,397
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	8,397
Item : 263104 Transfers to other govt. units (Current)				
Magamaga Barracks HC II	Magamaga Magamaga	Sector Conditional Grant (Non-Wage)	0	321
Magamaga Barracks HC II	Magamaga Magamaga Barracks	Sector Conditional Grant (Non-Wage)	0	321
Magamaga Barracks HC III	Magamaga Magamaga Barracks	Sector Conditional Grant (Non-Wage)	0	506
Magamaga barracks HC III	Magamaga Magamaga Barracks HC II	Sector Conditional Grant (Non-Wage)	0	506
Wabulungu HC III	Wabulungu Wabulungu	Sector Conditional Grant (Non-Wage)	0	7,570
Wabulungu HC III	Wabulungu Wabulungu HC III	Sector Conditional Grant (Non-Wage)	0	7,570

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Sector : Public Sector Management		0	71,328
Programme : District and Urban Administration		0	54,228
Capital Purchases			
Output : Administrative Capital		0	54,228
Item : 312104 Other Structures			
Start up magamaga TC	Magamaga	Transitional Development Grant	0 54,228
Programme : Local Government Planning Services		0	17,100
Capital Purchases			
Output : Administrative Capital		0	17,100
Item : 312101 Non-Residential Buildings			
Construction of a five stance latrine at Magamaga PS	Magamaga PS	District Discretionary Development Equalization Grant	0 17,100
LCIII : Kigandalo		1,133,866	528,517
Sector : Works and Transport		21,839	11,158
Programme : District, Urban and Community Access Roads		21,839	11,158
Lower Local Services			
Output : Community Access Road Maintenance (LLS)		9,899	8,186
Item : 291001 Transfers to Government Institutions			
Mechanised routine maintainance of Busuyi-Buyego 1.59km	Kigandalo	Other Transfers from Central Government	9,899 8,186
Output : District Roads Maintainence (URF)		11,940	2,972
Item : 263367 Sector Conditional Grant (Non-Wage)			
Routine manual maintainance of Nondwe-bugoto 16.72 km	Kigandalo	Other Transfers from Central Government	11,940 2,972
Sector : Education		1,038,109	477,090
Programme : Pre-Primary and Primary Education		958,030	450,479
Lower Local Services			
Output : Primary Schools Services UPE (LLS)		940,030	433,379
Item : 263366 Sector Conditional Grant (Wage)			
Baligasima Noor PS	Isenda	Sector Conditional Grant (Wage)	54,352 19,822
Bugulu PS	Isenda	Sector Conditional Grant (Wage)	80,682 62,805
Buyaga PS	Kigulu	Sector Conditional Grant (Wage)	45,904 24,454

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Bweza PS	Kyoga	Sector Conditional Grant (Wage)	63,842	31,921
Isenda PS	Isenda	Sector Conditional Grant (Wage)	47,433	23,138
Kigandalo PS	Kigandalo	Sector Conditional Grant (Wage)	68,923	38,119
Maleka PS	Maleka	Sector Conditional Grant (Wage)	52,552	25,890
Nakazigo PS	Kigandalo	Sector Conditional Grant (Wage)	84,724	25,538
Nakidubuli PS	Kigandalo	Sector Conditional Grant (Wage)	107,447	25,816
Nakitwalo PS	Maleka	Sector Conditional Grant (Wage)	60,117	29,907
Nanvunano PS	Isenda	Sector Conditional Grant (Wage)	49,887	22,374
Peterson Memorial PS	Kyoga	Sector Conditional Grant (Wage)	93,017	49,841
Walukuba PS	Bugondo	Sector Conditional Grant (Wage)	50,369	26,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baligasima Noor PS	Isenda	Sector Conditional Grant (Non-Wage)	4,742	1,573
Bugulu PS	Isenda	Sector Conditional Grant (Non-Wage)	7,689	2,529
Buyaga PS	Kigulu	Sector Conditional Grant (Non-Wage)	3,556	1,154
Bweza PS	Kyoga	Sector Conditional Grant (Non-Wage)	6,800	2,108
Isenda PS	Isenda	Sector Conditional Grant (Non-Wage)	6,573	2,462
Kigandalo PS	Kigandalo	Sector Conditional Grant (Non-Wage)	8,979	2,376
Maleka PS	Maleka	Sector Conditional Grant (Non-Wage)	5,309	1,646
Nakazigo PS	Kigandalo	Sector Conditional Grant (Non-Wage)	8,064	3,218
Nakidubuli PS	Kigandalo	Sector Conditional Grant (Non-Wage)	4,777	1,520
Nakitwalo PS	Maleka	Sector Conditional Grant (Non-Wage)	6,721	2,510
Nanvunano PS	Isenda	Sector Conditional Grant (Non-Wage)	3,722	1,164
Peterson Memorial PS	Kyoga	Sector Conditional Grant (Non-Wage)	8,910	2,809
Walukuba PS	Bugondo	Sector Conditional Grant (Non-Wage)	4,942	1,960
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	17,099

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Item : 312101 Non-Residential Buildings					
Construction of a five stance lined latrine at Nakazigo PS	Kigandalo	Sector Development Grant	0	0	
Construction of Five Stance Lined Pit Latrine at Kigandalo PS	Kigandalo	Sector Development Grant	18,000	17,099	
Programme : Secondary Education			80,078	26,612	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			80,078	26,612	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyoga SS	Kyoga	Sector Conditional Grant (Non-Wage)	80,078	26,612	
Sector : Health			0	24,058	
Programme : Primary Healthcare			0	24,058	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	24,058	
Item : 263104 Transfers to other govt. units (Current)					
Bugulu HC Ii	Kigulu Bugulu	Sector Conditional Grant (Non-Wage)	0	740	
Bugulu HC II	Kigulu Bugulu HC II	Sector Conditional Grant (Non-Wage)	0	740	
Bwalula HC II	Bugondo Bwalula	Sector Conditional Grant (Non-Wage)	0	740	
Bwalula HC II	Isenda Bwalula	Sector Conditional Grant (Non-Wage)	0	740	
Bwalula HC II	Isenda Bwalula HC II	Sector Conditional Grant (Non-Wage)	0	740	
Bwalula HC II	Isenda Isenda	Sector Conditional Grant (Non-Wage)	0	740	
kigandalo HC IV	Kigandalo kigandalo	Sector Conditional Grant (Non-Wage)	0	21,840	
Kigandalo HC IV	Kigandalo Kigandalo HV IV	Sector Conditional Grant (Non-Wage)	0	21,840	
Bugulu HC II	Kigulu kigulu	Sector Conditional Grant (Non-Wage)	0	740	
kyoga Hc II	Kyoga Kyoga	Sector Conditional Grant (Non-Wage)	0	740	
Kyoga HC II	Kyoga Kyoga HC II	Sector Conditional Grant (Non-Wage)	0	740	
Sector : Water and Environment			73,918	16,210	
Programme : Rural Water Supply and Sanitation			73,918	16,210	
Capital Purchases					
Output : Borehole drilling and rehabilitation			73,918	16,210	
Item : 312104 Other Structures					

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Drilling of one borehole at Busui	Kyoga	Sector Development Grant	20,900	0
Feasibility studies and Design of Kigandalo RGC	Kigandalo	Sector Development Grant	39,098	0
Rehabilitation of one borehole at Isenda	Isenda	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Bweza	Kyoga	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Kioga	Kyoga	Sector Development Grant	4,640	5,403
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
	Isenda	Multi-Sectoral Transfers to LLGs_NonWage	0	0
LCIII : Baitambogwe			2,560,837	1,197,684
Sector : Works and Transport			24,253	12,633
Programme : District, Urban and Community Access Roads			24,253	12,633
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,135	9,617
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of Musita A-Musita B-Zirintusa 1.5km	Mulingirire	Other Transfers from Central Government	12,135	9,617
Output : District Roads Maintenance (URF)			12,118	3,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugoddi-Nabalongo 8053km	Bugodi	Other Transfers from Central Government	6,091	0
Routine manual maintenance of Wainah-buluba, Bugodi-Nabalongo 8.53km	Wainah	Other Transfers from Central Government	6,027	1,516
Routine manual maintenance of Wainha - Buluba road	Wainah	Other Transfers from Central Government	0	1,500
Sector : Education			2,506,404	1,111,647
Programme : Pre-Primary and Primary Education			1,580,271	773,278
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,562,271	773,278
Item : 263366 Sector Conditional Grant (Wage)				

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Ansaar PS	Katonte	Sector Conditional Grant (Wage)	48,478	39,997
Baitambogwe PS	Lugolole	Sector Conditional Grant (Wage)	179,616	95,921
Buluba PS	Lukone	Sector Conditional Grant (Wage)	259,512	107,253
Bute Mixed PS	Bute	Sector Conditional Grant (Wage)	113,968	57,581
Katonte Methodist PS	Katonte	Sector Conditional Grant (Wage)	68,277	34,028
Lugolole PS	Lugolole	Sector Conditional Grant (Wage)	95,163	48,806
Mbirizi PS	Lugolole	Sector Conditional Grant (Wage)	58,302	29,092
Mugeya PS	Bute	Sector Conditional Grant (Wage)	51,870	27,322
Mukuta PS	Bute	Sector Conditional Grant (Wage)	70,470	34,125
Mulingirire PS	Mulingirire	Sector Conditional Grant (Wage)	86,497	43,481
Musita COU PS	Mulingirire	Sector Conditional Grant (Wage)	92,814	44,322
Musita PS	Mulingirire	Sector Conditional Grant (Wage)	72,410	37,136
Nabalongo PS	Wainah	Sector Conditional Grant (Wage)	64,981	33,805
Nalwesambula Islamic PS	Bute	Sector Conditional Grant (Wage)	56,572	33,526
St. Matayo PS	Mulingirire	Sector Conditional Grant (Wage)	67,450	33,019
Igeyero PS	Bute 2255171	Sector Conditional Grant (Wage)	73,393	37,107
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ansaar PS	Katonte	Sector Conditional Grant (Non-Wage)	3,329	1,682
Baitambogwe PS	Lugolole	Sector Conditional Grant (Non-Wage)	7,654	2,971
Buluba PS	Lukone	Sector Conditional Grant (Non-Wage)	19,024	5,640
Bute Mixed PS	Bute	Sector Conditional Grant (Non-Wage)	7,628	2,959
Katonte Methodist PS	Katonte	Sector Conditional Grant (Non-Wage)	6,172	1,998
Lugolole PS	Lugolole	Sector Conditional Grant (Non-Wage)	6,041	1,658
Mbirizi PS	Lugolole	Sector Conditional Grant (Non-Wage)	4,925	1,903
Mugeya PS	Bute	Sector Conditional Grant (Non-Wage)	2,667	1,368

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Mukuta PS	Bute	Sector Conditional Grant (Non-Wage)	4,367	1,808
Mulingirire PS	Mulingirire	Sector Conditional Grant (Non-Wage)	6,198	2,679
Musita COU PS	Mulingirire	Sector Conditional Grant (Non-Wage)	6,207	1,803
Musita PS	Mulingirire	Sector Conditional Grant (Non-Wage)	5,867	1,941
Nabalongo PS	Wainah	Sector Conditional Grant (Non-Wage)	4,105	1,763
Nalwesambula Islamic PS	Bute	Sector Conditional Grant (Non-Wage)	7,201	2,621
St. Matayo PS	Mulingirire	Sector Conditional Grant (Non-Wage)	5,997	1,708
Igeyero PS	Bute 2255171	Sector Conditional Grant (Non-Wage)	5,117	2,255
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Baitambogwe PS	Lugolole	Sector Development Grant	18,000	0
Programme : Secondary Education			926,133	338,369
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			926,133	338,369
Item : 263366 Sector Conditional Grant (Wage)				
ButteSeed SS	Bute	Sector Conditional Grant (Wage)	259,942	93,840
Waitambogwe SS	Lugolole	Sector Conditional Grant (Wage)	265,322	120,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoga SS	Lugolole	Sector Conditional Grant (Non-Wage)	106,915	39,586
ButteSeed SS	Bute	Sector Conditional Grant (Non-Wage)	52,767	6,761
Hillside SS	Lugolole	Sector Conditional Grant (Non-Wage)	149,846	54,085
Waitambogwe SS	Lugolole	Sector Conditional Grant (Non-Wage)	91,341	23,840
Sector : Health			0	49,597
Programme : Primary Healthcare			0	8,245
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,245
Item : 263104 Transfers to other govt. units (Current)				

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Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	...	0	6,704
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	..	0	770
Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	...	0	6,704
Bute HC II	Bute	Sector Conditional Grant (Non-Wage)		0	321
Butte HC II	Bute	Sector Conditional Grant (Non-Wage)	..	0	450
Butte HC II	Bute	Sector Conditional Grant (Non-Wage)	..	0	450
Butte HC II	Butte	Sector Conditional Grant (Non-Wage)	..	0	450
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	..	0	770
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	..	0	770
Baitambogwe HC III	Lugolole	Sector Conditional Grant (Non-Wage)	...	0	6,704
Baitambogwe HC III	Waina	Sector Conditional Grant (Non-Wage)	...	0	6,704
Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	...	0	6,704
Programme : District Hospital Services				0	41,353
Lower Local Services					
Output : NGO Hospital Services (LLS.)				0	41,353
Item : 291002 Transfers to Non-Government Organisations(NGOs)					
st.Francis Buluba Hospital	Katonte	Sector Conditional Grant (Non-Wage)	..	0	20,514
St.Francis Buluba Hospital	Lugolole	Sector Conditional Grant (Non-Wage)	..	0	20,514
st.Buluba Hospital	Buluba	Sector Conditional Grant (Non-Wage)		0	20,839
st.Buluba Hospital	Lugolole	Sector Conditional Grant (Non-Wage)		0	20,839
st.Francis Buluba Hospital	Katonte	Sector Conditional Grant (Non-Wage)	..	0	20,514
	St.Francis buluba Hospital	Sector Conditional Grant (Non-Wage)			
Sector : Water and Environment				30,180	23,806
Programme : Rural Water Supply and Sanitation				30,180	23,806
Capital Purchases					
Output : Borehole drilling and rehabilitation				30,180	23,806
Item : 312104 Other Structures					
Drilling of one borehole at nalwesambula	Bute	Sector Development Grant		20,900	13,000
Rehabilitation of one borehole at Bugodi A	Bugodi	Sector Development Grant		4,640	5,403
Rehabilitation of one Borehole at Nalwesambula	Bute	Sector Development Grant		4,640	5,403