
Vote:535 Mayuge District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mayuge District

Date: 02/10/2019

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

Vote:535 Mayuge District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	709,479	342,124	48%
Discretionary Government Transfers	4,122,367	3,313,645	80%
Conditional Government Transfers	28,730,326	22,350,330	78%
Other Government Transfers	2,459,134	2,424,746	99%
Donor Funding	984,517	37,036	4%
Total Revenues shares	37,005,823	28,467,882	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,053,905	907,176	823,425	86%	78%	91%
Internal Audit	95,917	60,348	60,348	63%	63%	100%
Administration	3,383,188	2,510,859	2,262,939	74%	67%	90%
Finance	496,122	361,499	336,660	73%	68%	93%
Statutory Bodies	615,454	476,990	440,027	78%	71%	92%
Production and Marketing	2,034,441	1,543,594	1,384,765	76%	68%	90%
Health	6,009,646	4,142,187	2,852,033	69%	47%	69%
Education	19,386,186	14,742,122	12,822,588	76%	66%	87%
Roads and Engineering	1,817,872	1,510,201	1,508,117	83%	83%	100%
Water	609,819	600,092	539,912	98%	89%	90%
Natural Resources	248,548	201,951	180,117	81%	72%	89%
Community Based Services	1,254,724	1,410,862	437,078	112%	35%	31%
Grand Total	37,005,823	28,467,882	23,648,010	77%	64%	83%
<i>Wage</i>	21,275,968	16,015,046	15,333,762	75%	72%	96%
<i>Non-Wage Recurrent</i>	9,159,983	6,505,137	6,201,226	71%	68%	95%
<i>Domestic Devt</i>	5,585,354	5,910,662	2,113,022	106%	38%	36%
<i>Donor Devt</i>	984,517	37,036	0	4%	0%	0%

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

Receipts

By end of quarter, shs 28,467,882,000 was received representing 77% performance against the District approved budget. An under performance is observed in donor and Local revenues items of 4% and 48% respectively. For the case of low local revenues, this was attributed to low enforcement and under donor funding, most of the funds were not released.

Disbursements

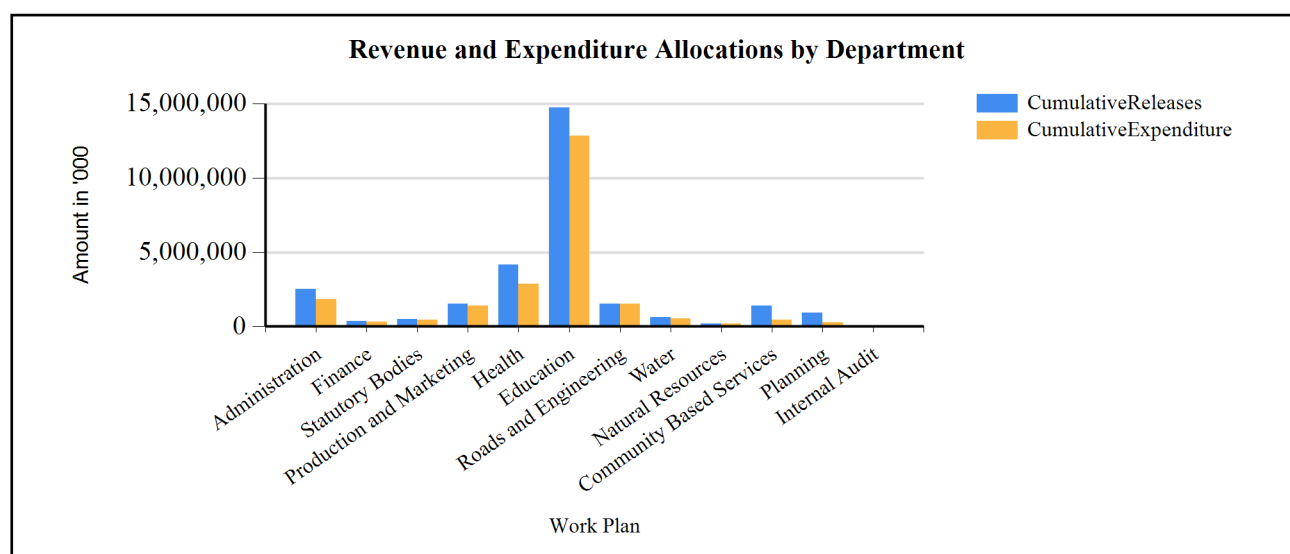
All the funds received were disbursed to departments, over all 77% of the budget had been released to departments, this slight over performance was attributed to front loading of development funds by Ministry of Finance. We also note that community based services department realized over 100% of budget release because of the supplementary budget for the youth livelihood programme.

Expenditures

With respect to expenditures, 83% of the releases were spent, an under expenditure is observed in the community based services department at 31% because, the funds had just been loaded on the IFMS through a supplementary budget therefore the process was under way to transfer the funds to the beneficiary groups. Relatedly an under expenditure is observed in the Education and health sectors because the procurement process had not been completed for the capital development projects in those sectors therefore all the development funds had not been spent by end of quarter.

By close of the period under review, shs 4,883,020,000 was on the Mayuge District TSA account where most of these funds were for wage and development funds.

G1: Graph on the revenue and expenditure performance by Department



Vote:535 Mayuge District**Quarter3****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	709,479	342,124	48 %
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2a.Discretionary Government Transfers	4,122,367	3,313,645	80 %
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2b.Conditional Government Transfers	28,730,326	22,350,330	78 %
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2c. Other Government Transfers	2,459,134	2,424,746	99 %
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3. Donor Funding	984,517	37,036	4 %
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Total Revenues shares	37,005,823	28,467,882	77 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter three, the District received Local revenues to a tune of 48% . The best performing source was Business licenses followed by other fees. It should however be noted that the many sources continue to under perform due to low enforcement specifically the District doesn't have transport means to enforce

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By end of quarter three, The District had realized 99% against the annual budget. We observe an over performance on the youth livelihood programme (YLP) recourse of the supplementary funding that was approved by the District council.

Cumulative Performance for Donor Funding

By end of quarter three, the District realized 4% of annual budget .This low performance was due to non realization of funds from GAVI and WHO

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	326,372	240,140	74 %	81,593	80,312	98 %
District Production Services	1,676,778	1,121,678	67 %	419,195	439,285	105 %
District Commercial Services	31,291	22,948	73 %	7,823	7,105	91 %
Sub- Total	2,034,441	1,384,765	68 %	508,610	526,703	104 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,817,872	1,508,117	83 %	454,468	455,870	100 %
Sub- Total	1,817,872	1,508,117	83 %	454,468	455,870	100 %
Sector: Education						
Pre-Primary and Primary Education	14,380,881	9,255,985	64 %	3,595,220	3,281,115	91 %
Secondary Education	4,274,254	3,078,008	72 %	1,068,563	1,217,261	114 %
Skills Development	407,673	272,487	67 %	101,918	114,945	113 %
Education & Sports Management and Inspection	323,378	216,107	67 %	80,844	103,328	128 %
Sub- Total	19,386,186	12,822,588	66 %	4,846,546	4,716,649	97 %
Sector: Health						
Primary Healthcare	1,394,841	193,461	14 %	348,710	70,146	20 %
District Hospital Services	83,355	62,516	75 %	20,839	20,839	100 %
Health Management and Supervision	4,531,450	2,596,056	57 %	1,132,863	907,669	80 %
Sub- Total	6,009,646	2,852,033	47 %	1,502,411	998,654	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	609,819	539,912	89 %	152,455	309,368	203 %
Natural Resources Management	248,548	180,117	72 %	59,522	63,024	106 %
Sub- Total	858,367	720,029	84 %	211,977	372,392	176 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,254,724	437,078	35 %	313,681	83,470	27 %
Sub- Total	1,254,724	437,078	35 %	313,681	83,470	27 %
Sector: Public Sector Management						
District and Urban Administration	3,383,188	2,262,939	67 %	845,796	881,451	104 %
Local Statutory Bodies	615,454	440,027	71 %	160,837	125,771	78 %
Local Government Planning Services	1,053,905	823,425	78 %	173,653	316,840	182 %
Sub- Total	5,052,547	3,526,391	70 %	1,180,285	1,324,061	112 %
Sector: Accountability						
Financial Management and Accountability(LG)	496,122	336,660	68 %	120,907	87,120	72 %
Internal Audit Services	95,917	60,348	63 %	23,923	22,230	93 %
Sub- Total	592,040	397,008	67 %	144,830	109,350	76 %
Grand Total	37,005,823	23,648,010	64 %	9,162,809	8,587,149	94 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,320,188	2,466,672	74%	830,047	888,288	107%
District Unconditional Grant (Non-Wage)	92,504	105,651	114%	23,126	42,722	185%
District Unconditional Grant (Wage)	581,337	502,961	87%	145,334	205,232	141%
Gratuity for Local Governments	667,469	500,601	75%	166,867	166,867	100%
Locally Raised Revenues	70,500	63,495	90%	17,625	38,000	216%
Multi-Sectoral Transfers to LLGs_NonWage	840,448	451,573	54%	210,112	198,609	95%
Pension for Local Governments	705,939	529,455	75%	176,485	176,485	100%
Salary arrears (Budgeting)	141,787	141,787	100%	35,447	0	0%
Urban Unconditional Grant (Wage)	220,205	171,151	78%	55,051	60,373	110%
Development Revenues	63,000	44,187	70%	15,750	24,000	152%
District Discretionary Development Equalization Grant	30,000	44,187	147%	7,500	24,000	320%
District Unconditional Grant (Non-Wage)	33,000	0	0%	8,250	0	0%
Total Revenues shares	3,383,188	2,510,859	74%	845,797	912,288	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	801,541	594,667	74%	200,385	187,145	93%
Non Wage	2,518,646	1,631,606	65%	629,661	670,306	106%
Development Expenditure						
Domestic Development	63,000	36,667	58%	15,750	24,000	152%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,383,188	2,262,939	67%	845,796	881,451	104%
C: Unspent Balances						
Recurrent Balances		240,400	10%			

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Wage	79,444		
Non Wage	160,956		
Development Balances	7,520	17%	
Domestic Development	7,520		
Donor Development	0		
Total Unspent	247,920	10%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter, the department received 74% against the budget and 108% for the quarter under review. We note an over performance of 216% and 185% under local revenue and District unconditional non wage respectively, this was attributed to the supplementary budget for the locally raised revenues. On the other hand there we note a 0% performance on Local revenue development because the funds for payment of vehicle were not prioritized by the sector. With respect to expenditure, over 67% was spent, the bulk of funds were for gratuity awaiting clearance of pension files by Ministry of public service.

Reasons for unspent balances on the bank account

For the unspent 247,920,000 shs 79,444,000 was for wage which meant to cater staff that went off the payroll and for annual increments of some staff. Then shs 160,956,000 non-wage is meant for payment of gratuity but some files had not been cleared by Ministry of public service

Highlights of physical performance by end of the quarter

Water, Electricity bills paid, legal costs paid, Motor vehicles services and maintained, District compound cleaned, stationary procured, Lower local governments monitored, Salaries, gratuity and pension paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	496,122	361,499	73%	120,907	102,282	85%
District Unconditional Grant (Non-Wage)	175,760	126,310	72%	40,817	35,325	87%
District Unconditional Grant (Wage)	176,911	138,212	78%	44,228	51,729	117%
Locally Raised Revenues	52,533	55,303	105%	13,133	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	40,000	0	0%	10,000	0	0%
Urban Unconditional Grant (Wage)	50,918	41,673	82%	12,730	15,228	120%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	496,122	361,499	73%	120,907	102,282	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	227,829	159,653	70%	56,957	51,885	91%
Non Wage	268,293	177,007	66%	63,950	35,234	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	496,122	336,660	68%	120,907	87,120	72%
C: Unspent Balances						
Recurrent Balances						
		24,839	7%			
Wage		20,232				
Non Wage		4,607				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		24,839	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 73% against the budget and 85% for the quarter under review. we note an over performance of 120% on the item of urban wage attributed to the payment of salary arrears for staff that missed salary the previous quarter. On the other hand we observe a 0% under multi-sectoral transfers because this item line was not loaded on IFMS by ministry of Finance.

Reasons for unspent balances on the bank account

By end of Q3, the department remained with UGX 24,839,000 out of which UGX 20,232,000 was wage unspent because more wage funds were warranted to the department and UGX 4,607,000 as none wage committed to payment of suppliers.

Highlights of physical performance by end of the quarter

Staff salaries paid, support supervision to the sub counties conducted, stationary procured, allowances paid, revenue mobilization conducted, consultative visits made

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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	615,454	476,990	78%	160,837	158,646	99%
District Unconditional Grant (Non-Wage)	353,531	278,976	79%	95,356	96,699	101%
District Unconditional Grant (Wage)	198,790	141,138	71%	49,697	36,147	73%
Locally Raised Revenues	63,134	56,876	90%	15,783	25,800	163%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	615,454	476,990	78%	160,837	158,646	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,790	141,138	71%	49,697	36,348	73%
Non Wage	416,665	298,889	72%	111,139	89,423	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	615,454	440,027	71%	160,837	125,771	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		36,963				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		36,963	8%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the department received 71% against the budget and 99% for the quarter under review. we observe 163% on the local revenue item for the quarter under review because its the quarter for laying of the budget therefore council activities were prioritized

On expenditure, over 90% of the realized revenues had been spent

Reasons for unspent balances on the bank account

shs 36,963,000 remained unspent all of which was non wage committed for payment of fuel that had been supplied

Highlights of physical performance by end of the quarter

Two council meeting conducted, Nine land board meetings were conducted, Three PAC meetings conducted, Monitored government programmes, Contract meetings conducte,

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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	1,859,168	1,368,321	74%	464,792	453,856	98%
District Unconditional Grant (Non-Wage)	6,820	1,705	25%	1,705	0	0%
District Unconditional Grant (Wage)	55,768	27,884	50%	13,942	0	0%
Locally Raised Revenues	4,329	0	0%	1,082	0	0%
Other Transfers from Central Government	22,499	0	0%	5,625	0	0%
Sector Conditional Grant (Non-Wage)	543,883	407,912	75%	135,971	135,971	100%
Sector Conditional Grant (Wage)	1,225,869	930,820	76%	306,467	317,885	104%
Development Revenues	175,274	175,274	100%	43,818	58,425	133%
Sector Development Grant	175,274	175,274	100%	43,818	58,425	133%
Total Revenues shares	2,034,441	1,543,594	76%	508,610	512,281	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,281,637	888,894	69%	320,409	294,774	92%
Non Wage	577,531	396,812	69%	144,383	132,870	92%
Development Expenditure						
Domestic Development	175,274	99,059	57%	43,818	99,059	226%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,034,441	1,384,765	68%	508,610	526,703	104%
C: Unspent Balances						
Recurrent Balances		82,614	6%			
Wage		69,810				
Non Wage		12,805				
Development Balances		76,215	43%			
Domestic Development		76,215				
Donor Development		0				
Total Unspent		158,829	10%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter 2018-19, the department received 76% against the annual budget and 101% for the quarter under review. 0% performance is noted under local revenue, District non wage and district wage and this was due to the non prioritization of the department. With regard to expenditure, 92% is observed under the wage item and the non wage item however this was greatly attributed by the sector non wage and sector wage item.

Reasons for unspent balances on the bank account

UGX 171,326,000 were unspent funds of which wage was UGX 69,810,000 and UGX 12,805,000 were funds for sector non-wage, and 88,712,000 for development projects. These funds were for uncompleted development projects and those for the wages was as a result that the wage funds warranted for the department were in excess of what was required. However, funds for sector non-wage funds for extension workers at LLGs which they had not received by the close of the quarter.

Highlights of physical performance by end of the quarter

The department implemented a number of planned activities including, holding monthly and quarterly staff meetings. It also carried out agricultural statistics planning and quarterly review meetings, conducted consultative and bench marking visits. It also trained livestock and apiculture farmers in various practices.

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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	4,162,739	3,079,798	74%	1,040,685	1,030,259	99%
District Unconditional Grant (Non-Wage)	665	0	0%	166	0	0%
Locally Raised Revenues	271	0	0%	68	0	0%
Other Transfers from Central Government	120,000	44,512	37%	30,000	15,875	53%
Sector Conditional Grant (Non-Wage)	348,919	261,740	75%	87,230	87,281	100%
Sector Conditional Grant (Wage)	3,692,885	2,773,546	75%	923,221	927,104	100%
Development Revenues	1,846,906	1,062,389	58%	461,727	354,130	77%
External Financing	784,517	0	0%	196,129	0	0%
Sector Development Grant	1,062,389	1,062,389	100%	265,597	354,130	133%
Total Revenues shares	6,009,646	4,142,187	69%	1,502,411	1,384,389	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,692,885	2,528,548	68%	923,221	861,288	93%
Non Wage	469,855	306,252	65%	117,464	120,133	102%
Development Expenditure						
Domestic Development	1,062,389	17,233	2%	265,597	17,233	6%
Donor Development	784,517	0	0%	196,129	0	0%
Total Expenditure	6,009,646	2,852,033	47%	1,502,411	998,654	66%
C: Unspent Balances						
Recurrent Balances						
		244,998	8%			
Wage		244,998				
Non Wage		0				
Development Balances						
		1,045,156	98%			
Domestic Development		1,045,156				
Donor Development		0				
Total Unspent		1,290,154	31%			

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Summary of Workplan Revenues and Expenditure by Source

Overall the sector received 69% against the budget and 92% for the quarter under review. The under performance is attributed to mainly local revenue, donor funding and district un conditional grant non-wage. The sector never realised any funds from the above. With respect to expenditure, 31% remained un spent. 98% attributed to funds for capital development projects (upgrading of jagusi and busaala HC IIs to health center IIIs respectively) because works are still on going. Further 8% of wage still was un spent mainly due to under payments of some health officers, lack of supplier numbers among others

Reasons for unspent balances on the bank account

By end of quarter, shs 1,290,154,000 remained unspent, out of which shs 1,045,156,000/(98%) was development meant for updrading of Busaala and Jagusi HCII whose works were still underway and 244,998,000 (8%) was wage due to underpayments for health workers, staff missing salaries for some months and missing staff on the payroll.

Highlights of physical performance by end of the quarter

OPD utilisation remains low at 64% but lower than 71% of last quarter which is still below the MoH and WHO target of 90%. DPT3 coverage achieved during the quarter was 76% still lower than that of last quarter 80% and still below the national target of 90%. Deliveries in health facilities was at 48% an improvement for the district from about 40% last financial but still below the district target of 60%. The construction of capital development projects commenced this quarter. There has been recruitment of some health workers this quarter though a few

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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	17,560,274	12,916,210	74%	4,390,068	4,648,166	106%
District Unconditional Grant (Non-Wage)	20,737	0	0%	5,184	0	0%
District Unconditional Grant (Wage)	99,408	49,704	50%	24,852	0	0%
Locally Raised Revenues	13,165	12,970	99%	3,291	0	0%
Other Transfers from Central Government	20,000	26,133	131%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	3,145,470	2,097,374	67%	786,367	1,048,884	133%
Sector Conditional Grant (Wage)	14,261,494	10,730,029	75%	3,565,374	3,599,282	101%
Development Revenues	1,825,912	1,825,912	100%	456,478	608,637	133%
Sector Development Grant	1,825,912	1,825,912	100%	456,478	608,637	133%
Total Revenues shares	19,386,186	14,742,122	76%	4,846,546	5,256,803	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,360,902	10,535,494	73%	3,590,226	3,565,374	99%
Non Wage	3,199,372	2,056,038	64%	799,843	1,018,099	127%
Development Expenditure						
Domestic Development	1,825,912	231,056	13%	456,478	133,176	29%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	19,386,186	12,822,588	66%	4,846,546	4,716,649	97%
C: Unspent Balances						
Recurrent Balances						
Wage		244,239				
Non Wage		80,439				
Development Balances						
Domestic Development		1,594,856				
Donor Development		0				
Total Unspent		1,919,534	13%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the sector received 76% against the budget and 108% for the quarter under review. With regard to expenditure, most of the unspent funds were for capital development projects whose procurement was still underway

Reasons for unspent balances on the bank account

By end of quarter, the department had unspent balance of shs 1,919,534,000 out of which shs 1,594,856,000 was for construction of the seed secondary school which was still under procurement process. shs 80,439,000 was non wage and shs 244,239,000 was for wage unspent due to inactive supplier numbers for some staff.

Highlights of physical performance by end of the quarter

Salaries for staff paid, monitored primary, secondary and tertiary institutions, Constructed 5 stance pit latrines at Namoni and Ibanga PS, Procured 378 desks for primary schools

Vote:535 Mayuge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,617,872	1,289,216	80%	404,468	368,407	91%
District Unconditional Grant (Non-Wage)	2,802	1,401	50%	700	0	0%
District Unconditional Grant (Wage)	125,351	94,013	75%	31,338	31,338	100%
Locally Raised Revenues	1,779	0	0%	445	0	0%
Other Transfers from Central Government	1,431,541	1,151,501	80%	357,885	322,970	90%
Urban Unconditional Grant (Wage)	56,400	42,300	75%	14,100	14,100	100%
Development Revenues	200,000	220,986	110%	50,000	87,652	175%
Transitional Development Grant	200,000	220,986	110%	50,000	87,652	175%
Total Revenues shares	1,817,872	1,510,201	83%	454,468	456,060	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,751	134,599	74%	45,438	45,617	100%
Non Wage	1,436,121	1,152,533	80%	359,030	322,600	90%
Development Expenditure						
Domestic Development	200,000	220,986	110%	50,000	87,652	175%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,817,872	1,508,117	83%	454,468	455,870	100%
C: Unspent Balances						
Recurrent Balances						
Wage		1,714				
Non Wage		370				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,084	0%			

Vote:535 Mayuge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received 83% against the budget and 100% for the quarter under review. The sector received more funds under the Transitional Development Revenues which stood at 174%. On the expenditure side, most of the funds were for wage and Transitional Development these were highly spent to about 98% and 175% respectively.

Reasons for unspent balances on the bank account

By the end of the quarter, funds worthy 2,084,000UGX remained as unspent balances however 1,714,000UGX were funds for wage for one staff who was off payroll and the remaining 370,000UGX were non wage funds for URF which were funds for the road maintenance activities that were on going.

Highlights of physical performance by end of the quarter

Stationery procured, vehicles serviced, staff salaries paid, internet bundles procured, routine manual and mechanised maintenance conducted.

Vote:535 Mayuge District

Quarter3

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	38,908	29,181	75%	9,727	9,727	100%
Sector Conditional Grant (Non-Wage)	38,908	29,181	75%	9,727	9,727	100%
Development Revenues	570,911	570,911	100%	142,728	190,304	133%
Sector Development Grant	549,858	549,858	100%	137,465	183,286	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	609,819	600,092	98%	152,455	200,031	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,908	29,181	75%	9,727	11,520	118%
Development Expenditure						
Domestic Development	570,911	510,731	89%	142,728	297,848	209%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	609,819	539,912	89%	152,455	309,368	203%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		60,180				
Donor Development		0				
Total Unspent		60,180	10%			

Summary of Workplan Revenues and Expenditure by Source

The sector received 98% against the budget and 131% for the quarter under review. This is attributed to the the fact that the sector development grant and transitional development performed at 133% each. A zero performed is also realized under the wage item and this was as a result of budget for staff in sector under roads and engineering. On the expenditure side, the sector performed at 89% against the budget and 203% for the quarter under review.

Vote:535 Mayuge District

Quarter3

Reasons for unspent balances on the bank account

By the end of the quarter, the sector remained with 60,180,000UGX as unspent which were development funds for drilling of the boreholes.

Highlights of physical performance by end of the quarter

Contract staff salaries paid, WUCs formed, water sources tested for quality, rapport meetings with the local leadership held, follow ups in the 8 communities of CTLS held, boreholes rehabilitated, boreholes sites to be drilled inspected for quality.

Vote:535 Mayuge District

Quarter3

*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	229,548	179,617	78%	59,522	70,093	118%
District Unconditional Grant (Non-Wage)	19,300	16,831	87%	4,825	7,181	149%
District Unconditional Grant (Wage)	184,986	152,468	82%	48,603	59,099	122%
Locally Raised Revenues	12,252	560	5%	2,842	560	20%
Sector Conditional Grant (Non-Wage)	13,011	9,758	75%	3,253	3,253	100%
Development Revenues	19,000	22,333	118%	0	6,670	0%
District Discretionary Development Equalization Grant	19,000	22,333	118%	0	6,670	0%
Total Revenues shares	248,548	201,951	81%	59,522	76,763	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,986	141,641	77%	48,603	48,272	99%
Non Wage	44,563	19,506	44%	10,919	8,082	74%
Development Expenditure						
Domestic Development	19,000	18,970	100%	0	6,670	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	248,548	180,117	72%	59,522	63,024	106%
C: Unspent Balances						
Recurrent Balances						
		18,470	10%			
Wage		10,827				
Non Wage		7,643				
Development Balances						
		3,363	15%			
Domestic Development		3,363				
Donor Development		0				
Total Unspent		21,834	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter,the department received 81% against the budget and 129% for the quarter under review ,however it is important to note that only 20% receipt of the locally raised was received and the other hand an over performance of 122% on the item of district wage because of paying top up allowances .With respect to expenditure,close to 89% was spent leaving only 11% funds that where committed under procurement processes.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with unspent balances worthy 21,834,000UGX of which funds 7,643,000UGX were for non wage and 3.363,000UGX for domestic development and 10,827,000 was wage. These were funds for the service providers contracted to survey and title government lands.,and supply and distribution of seedlings,The wage was due to the under payment of some staff due to the person to holder arrangements

Highlights of physical performance by end of the quarter

salaries where paid,stationary was procured,kilometrage allowances paid,,screening of projects on going,physical planning Act enforced,agroforestry meetings conducted,sensitization meetings on wetland issues conducted,environmental inspections carried out,wetland management plans reviewed

Vote:535 Mayuge District

Quarter3

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	287,630	207,595	72%	71,908	68,164	95%
District Unconditional Grant (Non-Wage)	4,002	1,001	25%	1,001	0	0%
District Unconditional Grant (Wage)	141,386	99,121	70%	35,346	32,096	91%
Locally Raised Revenues	2,541	1,446	57%	635	726	114%
Sector Conditional Grant (Non-Wage)	110,208	82,656	75%	27,552	27,552	100%
Urban Unconditional Grant (Wage)	29,493	23,371	79%	7,373	7,790	106%
Development Revenues	967,094	1,203,267	124%	241,774	988,422	409%
District Discretionary Development Equalization Grant	2,000	667	33%	500	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Other Transfers from Central Government	865,094	1,202,600	139%	216,274	988,422	457%
Total Revenues shares	1,254,724	1,410,862	112%	313,681	1,056,586	337%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,879	119,093	70%	42,720	36,487	85%
Non Wage	116,751	84,973	73%	29,188	28,149	96%
Development Expenditure						
Domestic Development	867,094	233,012	27%	216,774	18,834	9%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	1,254,724	437,078	35%	313,681	83,470	27%
C: Unspent Balances						
Recurrent Balances						
Wage		3,400				
Non Wage		129				
Development Balances						
Domestic Development		970,255	81%			

Vote:535 Mayuge District**Quarter3**

Donor Development	0		
Total Unspent	973,783	69%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received 112% against the budget and 337% for the quarter under review. This was attributed to the supplementary budget release of YLP and UWEP project funds to groups. On the expenditure side the department spent 35% against the budget and 27% for the quarter under review. Total expenditure in the quarter under review was below revenue for the quarter because the sector had money for interest groups of UWEP and YLP that goes through a long system process that is under way before transfers are made.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with funds worthy 973,783,000UGX as unspent funds of which 3,400,000UGX was unspent balance under wage for staff who demand arrears, 129,000UGX under non wage are small denominations that accumulate from the different sector budgets though to be spent in the 4th quarter however 970,255,000UGX were development funds for financing interest groups of YLP and UWEP which are to be transferred after the system processes are through.

Highlights of physical performance by end of the quarter

Staff salaries paid, monitored government projects like YLP, UWEP, FAL, and special grant projects, held council meetings for the youth, elderly and women, transferred funds to PWDS. resettled the juveniles, social inquiries, follow-ups, stationery procured, kilometrage, transport allowances, facilitation allowances to instructors and executive meetings.

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Quarter3

*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	156,131	88,736	57%	39,516	15,034	38%
District Unconditional Grant (Non-Wage)	30,027	25,980	87%	7,507	4,988	66%
District Unconditional Grant (Wage)	80,642	42,080	52%	20,644	5,000	24%
Locally Raised Revenues	19,062	9,251	49%	4,765	5,046	106%
Urban Unconditional Grant (Wage)	26,400	11,426	43%	6,600	0	0%
Development Revenues	897,775	818,440	91%	134,137	250,404	187%
District Discretionary Development Equalization Grant	271,847	255,397	94%	0	75,056	0%
External Financing	100,000	37,036	37%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	525,928	526,007	100%	134,137	175,349	131%
Total Revenues shares	1,053,905	907,176	86%	173,653	265,438	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,042	46,886	44%	27,244	14,005	51%
Non Wage	49,088	35,231	72%	12,272	11,583	94%
Development Expenditure						
Domestic Development	797,775	741,308	93%	134,137	291,252	217%
Donor Development	100,000	0	0%	0	0	0%
Total Expenditure	1,053,905	823,425	78%	173,653	316,840	182%
C: Unspent Balances						
Recurrent Balances						
Wage		6,619				
Non Wage		0				
Development Balances						
Domestic Development		40,096				
Donor Development		37,036				
Total Unspent		83,751	9%			

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Summary of Workplan Revenues and Expenditure by Source

For the quarter under review, the department received 86% against the budget and 153% for the quarter under review. we note an over performance under multi-sectoral transfers because the funds under DDEG were front loaded by MoFPED to a tune of 100% to allow implementation of activities in time. With regard to expenditure over 180% of the revenues were spent in the quarter under review because most the development activities were completed in the quarter under review

Reasons for unspent balances on the bank account

UGX 46,715,000 remained un spent out of which, UGX 6,619,000 was for wage attributed to fluctuation in the salary for science cadres in the department. The rest of the funds were for capital development projects whose works were under way.

Highlights of physical performance by end of the quarter

Multi-sectoral monitoring of sectors done, Midterm review conducted, physical plans for Nango and Musita town in place, 539 desks procured and supplied, DDEG transfers to LLGs done, 5 stance latrine constructed at Bwiwula and Bubalule

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Quarter3

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	91,917	56,348	61%	22,923	19,230	84%
District Unconditional Grant (Non-Wage)	14,797	10,199	69%	3,643	1,571	43%
District Unconditional Grant (Wage)	34,192	18,687	55%	8,548	6,243	73%
Locally Raised Revenues	9,394	3,000	32%	2,348	3,000	128%
Urban Unconditional Grant (Wage)	33,535	24,462	73%	8,384	8,416	100%
Development Revenues	4,000	4,000	100%	1,000	3,000	300%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	3,000	300%
Total Revenues shares	95,917	60,348	63%	23,923	22,230	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,727	43,149	64%	16,932	14,659	87%
Non Wage	24,191	13,199	55%	5,991	4,571	76%
Development Expenditure						
Domestic Development	4,000	4,000	100%	1,000	3,000	300%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,917	60,348	63%	23,923	22,230	93%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:535 Mayuge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received 63% against the budget and 93% for the quarter under review, an under performance was realized under the wage item. Under the expenditure, the sector performed at 63% against the budget and 93% for the quarter under review and this was attributed to the 300% of development funds which were used up in this quarter. w thereby making the expenditure exceed the revenues.

this was brought forward which caused

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Paid staff salaries, audited primary schools and secondary schools, audited DDEG projects, internet data bundles paid for, Q1 report prepared and submitted to MoFPED.

Vote:535 Mayuge District

Quarter3

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						
Recurrent Revenues	0	0	0%	0	0	0%
N/A						
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

N/A

Reasons for unspent balances on the bank account

N/A

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Highlights of physical performance by end of the quarter

N/A

Vote:535 Mayuge District

Quarter3

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: The over expenditure was attributed to the rolling of some activities to the current quarter review					
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: The slight under expenditure is attributed to delay to process gratuity files therefore some pensioners were not paid their gratuity benefits					
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: Activities were implemented as planned					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure is attributed to many national days for the quarter under review that were celebrated					
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: Activities implemented as planned					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:535 Mayuge District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The sector slight under performance was attributed a few correspondences that were delivered

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Some activities were rolled to the quarter under review hence the over performance

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: activities were rolled to this quarter therefore the over performance

<i>Total For Administration : Wage Rect:</i>	<i>801,541</i>	<i>594,667</i>	<i>74 %</i>	<i>187,145</i>
<i>Non-Wage Reccurent:</i>	<i>1,678,198</i>	<i>1,215,901</i>	<i>72 %</i>	<i>507,564</i>
<i>GoU Dev:</i>	<i>63,000</i>	<i>36,667</i>	<i>58 %</i>	<i>24,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,542,739</i>	<i>1,847,234</i>	<i>72.6 %</i>	<i>718,709</i>

Vote:535 Mayuge District

Quarter3

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: An under performance was due to underpayments of salaries to some of the staffs with in the department.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: An under performance was due to delayed implementation of activities in the work plan leading to under performance during the period.					
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:					
Output : 148106 Integrated Financial Management System					
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 was due to generator breakdown which couldn't wait with out repair.					
<i>Total For Finance : Wage Rect:</i>	227,829	159,653	70 %		51,885
<i>Non-Wage Reccurent:</i>	228,293	177,007	78 %		35,234
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	456,122	336,660	73.8 %		87,120

Vote:535 Mayuge District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure is attributed to the less expenditure on council activities because local revenues for the quarter under review were not realized to 100% and since council activities rely on local revenues this turned into low performance.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only one advert has been run for the qualification, the other was forwarded to the next quarter therefore causing the under performance.					
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:					
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 over performance is attributed to more site visits that were conducted by the committee and the slight increase in the price of fuel					
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 under performance was attributed to a few committee meetings that were conducted					
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: Little local revenues were collected during the quarter under review and therefore the under performance					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.				
Reasons for over/under performance: Low local revenues were realized and this turned into the under performance for the department				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>198,790</i>	<i>141,138</i>	<i>71 %</i>	<i>36,348</i>
<i>Non-Wage Reccurent:</i>	<i>416,665</i>	<i>298,889</i>	<i>72 %</i>	<i>89,423</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>615,454</i>	<i>440,027</i>	<i>71.5 %</i>	<i>125,771</i>

Vote:535 Mayuge District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was prolonged dry spell that interfered with the planned implementation of extension services.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for lower level quarterly monitoring & evaluation were not sent to effect the activity.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The production office have some under performance, this was due to unrealized local revenue allocation to the office.					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was slight over performance but this was due to sundry variations in budget performance.					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector had normal performance except for slight variations due to previous quarterly funding deficits.					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector performance was just average.					
Output : 018206 Agriculture statistics and information					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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 sector had under performance which is to less than quarterly budget. This was also aggravated by prolonged drought that could easily allow for implementation.

Output : 018212 District Production Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The sector over performed because there was extra local revenue realized for the quarter.

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: The sector performed normally.

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: There was some sector slight improvement in performance due to some additional realized local funding.

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

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 was improved performance due to effective supervision and the community response to preparing their groups for government programs.

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The sector funding was just normal

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: The funding was received as planned but was still inadequate.

Output : 018308 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The sector performance was moderately okay but funding was still in adequate.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,281,637</i>	<i>888,894</i>	<i>69 %</i>	<i>294,774</i>
<i>Non-Wage Reccurent:</i>	<i>577,531</i>	<i>396,812</i>	<i>69 %</i>	<i>132,870</i>
<i>GoU Dev:</i>	<i>175,274</i>	<i>99,059</i>	<i>57 %</i>	<i>99,059</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,034,441</i>	<i>1,384,765</i>	<i>68.1 %</i>	<i>526,703</i>

Vote:535 Mayuge District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
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: N/A					
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: Some Health facilities don't receive PHC non wage funds yet they were budgeted for i.e Bukaleba HC II thus causing the under performance in this field.					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Capital works still on going signifying the under performance in this particular indicator					
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: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The under performance in wage is due to some health workers going off of the IFMIS pay roll due to lack of supplier numbers and improper transfers from one bank to other.

As a district we made a supplementary budget of USF . So the over performance is due to the funds received as a result of this grant which was initially not budgeted for in the district and sector budget.

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

As a district we made a supplementary budget of USF . So the over performance is due to the funds received as a result of this grant which was initially not budgeted for in the district and sector budget.

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

By the end of the quarter the sector hadn't yet received the funds as planned.

<i>Total For Health : Wage Rect:</i>	<i>3,692,885</i>	<i>2,528,548</i>	<i>68 %</i>	<i>861,288</i>
<i>Non-Wage Reccurent:</i>	<i>469,855</i>	<i>306,252</i>	<i>65 %</i>	<i>120,133</i>
<i>GoU Dev:</i>	<i>1,062,389</i>	<i>17,233</i>	<i>2 %</i>	<i>17,233</i>
<i>Donor Dev:</i>	<i>784,517</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,009,646</i>	<i>2,852,033</i>	<i>47.5 %</i>	<i>998,654</i>

Vote:535 Mayuge District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The slight under performance was attributed to the fluctuation in salaries of staff that went off the payroll					
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: Spent as planned					
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: The Under performance is attributed to delay in the procurement of contractor for construction of the seed school					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The slight over expenditure is attributed to the rolling over of activities from previous quarter which were paid in the current quarter under review					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Th over expenditure was attributed to delay by the contractor to deliver the supplies and therefore the payment was made in the quarter under review hence the over performance					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: Wage spent as planned

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 over performance is attributed to release of USE capitation grant in 3qtrs

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Salaries paid as planned

Lower Local Services

Output : 078351 Skills Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The over expenditure was attributed to transfers for non wage that was done in the current quarter

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The over performance was attributed to release of funds in 3 quarters

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 over performance due to the need to train teachers in skills and talents

Output : 078405 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was attributed to the rolling over of activities into this quarter under review from the previous quarter.					
<i>Total For Education : Wage Rect:</i>	14,360,902	10,535,494	73 %		3,565,374
<i>Non-Wage Reccurrent:</i>	3,199,372	2,056,038	64 %		1,018,099
<i>GoU Dev:</i>	1,825,912	231,056	13 %		133,176
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	19,386,186	12,822,588	66.1 %		4,716,649

Vote:535 Mayuge District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage for one staff was not paid because he was still missing on the payroll and hence the under expenditure under the wage item. For the non wage item, the under expenditure was attributed to the fact that few activities were conducted as compared to what had been planned for in the budget.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 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: Some of the roads that were to be worked on in Q4 were actually worked on in the quarter under review and hence the over expenditure under the non wage item.					
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: Some of the roads that were under go routine mechanised maintenance in Q4 were worked on Q3 and hence the over performance.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:535 Mayuge District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was an under estimation of the budget during the time of budgeting and hence the over expenditure under the non wage item.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>181,751</i>	<i>134,599</i>	<i>74 %</i>		<i>45,617</i>
<i>Non-Wage Reccurent:</i>	<i>1,436,121</i>	<i>1,152,533</i>	<i>80 %</i>		<i>322,600</i>
<i>GoU Dev:</i>	<i>200,000</i>	<i>220,986</i>	<i>110 %</i>		<i>87,652</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,817,872</i>	<i>1,508,117</i>	<i>83.0 %</i>		<i>455,870</i>

Vote:535 Mayuge District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
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 under expenditure was attributed to delayed implementation of the activities as earlier planned.					
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: Most of the committees that were to be formed in quarter four were actually trained in quarter three and hence the fourth quarter allocation was used in Q3 to cater for the allowances required to form the committees hence the over expenditure.					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were few sensitisation meetings conducted on ODF than it was planned and hence the under expenditure.					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Gratuity and salaries for the contract staff will be due in fourth quarter. There were quite a number of repetitions on drilling some borehole due inadequate water yields which necessitated several trails.					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

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:	Development funds were released early and the project works were scaled up so that most of the boreholes were accomplished by the end of Q3 and hence the over expenditure.				
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	38,908	29,181	75 %		11,520
<i>GoU Dev:</i>	570,911	510,731	89 %		297,848
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	609,819	539,912	88.5 %		309,368

Vote:535 Mayuge District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The out put under performed in the area of wage because of the person to holder component for waiswa robert which renders him under paid.					
Output : 098303 Tree Planting and Afforestation					
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 implemented as planned					
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 performed 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 put performed as planned					
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 out put under performed due to none allocation of local revenue funds.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The out put slightly over performed due to some expenditures that where rolled over from the previous quarter.					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
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:	The out put over performed due to delayed payment of the balance on the procurement of seedlings as a result of warranting challenges.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>184,986</i>	<i>141,641</i>	<i>77 %</i>	<i>48,272</i>
<i>Non-Wage Reccurent:</i>	<i>44,563</i>	<i>19,506</i>	<i>44 %</i>	<i>8,082</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>18,970</i>	<i>100 %</i>	<i>6,670</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>248,548</i>	<i>180,117</i>	<i>72.5 %</i>	<i>63,024</i>

Vote:535 Mayuge District

Quarter3

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 : 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: the discrepancy in release of funds couldn't support all activities due to budget shortfalls					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget allocation are not sufficient for better performance					
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: Difference is minimal for any effect					
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: minimal difference					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The difference is due to budgeting discrepancy with the actual releases since we did not have arrears					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:	Releases for operation funds in line with budget and the difference is the interest group fund that is to be transferred in 4th quarter after all processes and requirement being met			
<i>Total For Community Based Services : Wage Rect:</i>	<i>170,879</i>	<i>119,093</i>	<i>70 %</i>	<i>36,487</i>
<i>Non-Wage Reccurent:</i>	<i>116,751</i>	<i>84,973</i>	<i>73 %</i>	<i>28,149</i>
<i>GoU Dev:</i>	<i>867,094</i>	<i>233,012</i>	<i>27 %</i>	<i>18,834</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,254,724</i>	<i>437,078</i>	<i>34.8 %</i>	<i>83,470</i>

Vote:535 Mayuge District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was attributed payment of kilometrage for stage which was rolled from the previous quarter					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was allocated less budget than the planned					
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 not allocated local revenue in the previous yet most of the activities are funded by local revenue. This was rolled to the current quarter causing the over performance					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance was attributed to completion of works in the quarter under review. Most payments for capital development projects was done in the current quarter after rolling them from the previous quarter.				
<i>Total For Planning : Wage Rect:</i>	107,042	46,886	44 %		14,005
<i>Non-Wage Reccurent:</i>	49,088	35,231	72 %		11,583
<i>GoU Dev:</i>	271,847	215,301	79 %		115,903
<i>Donor Dev:</i>	100,000	0	0 %		0
<i>Grand Total:</i>	527,977	297,418	56.3 %		141,491

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The under expenditure under the wage item was attributed to the fact that one staff retired in the Fy 2018-19 and yet his wage was already provided. The under expenditure under the non wage item was attributed to the fact that department was not prioritized in quarter three as evidenced by a cut under the district 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:					
The sector was less prioritized in this quarter as compared to the plan. Thus it was allocated fewer funds vis-a-vis what was planned for.					
Capital Purchases					
Output : 148272 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:					
Most of the DDEG projects were almost accomplished by the close of quarter three and hence funds that were to be used in Q2 and Q4 were spent in this quarter to facilitate the internal auditor to audit those projects.					
<i>Total For Internal Audit : Wage Rect:</i>	67,727	43,149	64 %		14,659
<i>Non-Wage Recurrent:</i>	24,191	13,199	55 %		4,571
<i>GoU Dev:</i>	4,000	4,000	100 %		3,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	95,917	60,348	62.9 %		22,230

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Imanyiro				1,915,117	373,592
Sector : Agriculture				10,010	0
<i>Programme : District Production Services</i>				10,010	0
Capital Purchases					
<i>Output : Administrative Capital</i>				10,010	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Magada Magada	Sector Development Grant		10,010	0
Sector : Works and Transport				64,994	89,962
<i>Programme : District, Urban and Community Access Roads</i>				64,994	89,962
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,314	18,314
Item : 263204 Transfers to other govt. units (Capital)					
Routine mechanised maintenance Mugolofa	Mayuge Mugolofa	Other Transfers from Central Government		12,500	12,500
Routine mechanised maintenance Mukajanga	Bufulubi Mukajanga	Other Transfers from Central Government		5,814	5,814
<i>Output : District Roads Maintenance (URF)</i>				46,680	71,648
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised maintenance of Bufulubi-Bukomya-Mayuge 4km	Bufulubi Bukomya	Other Transfers from Central Government		0	25,000
Routine mechanised maintenance of Luyira Mbale 3.89km	Mbaale Luyira-Mbaale	Other Transfers from Central Government		46,680	46,648
Sector : Education				1,753,583	215,303
<i>Programme : Pre-Primary and Primary Education</i>				1,081,987	71,281
Higher LG Services					
<i>Output : Primary Teaching Services</i>				868,872	0
Item : 211101 General Staff Salaries					
-	Bufulubi bufulubi	Sector Conditional Grant (Wage)	.....	88,241	0
-	Mayuge bukawongo	Sector Conditional Grant (Wage)	123,951	0
-	Mayuge bwiwula	Sector Conditional Grant (Wage)	47,214	0

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-	Nkombe LUKUNGU	Sector Conditional Grant (Wage)	83,427	0
-	Nkombe LWANDA	Sector Conditional Grant (Wage)	59,976	0
-	Mbaale MAGUNGA	Sector Conditional Grant (Wage)	51,772	0
-	Mbaale MAKEMBO	Sector Conditional Grant (Wage)	96,951	0
-	Mbaale MBAALE	Sector Conditional Grant (Wage)	121,810	0
-	Mbaale MBAALE 2	Sector Conditional Grant (Wage)	57,611	0
-	Magada namadudu	Sector Conditional Grant (Wage)	64,318	0
-	Magada wante	Sector Conditional Grant (Wage)	73,602	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,795	49,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI P.S.	Bufulubi	Sector Conditional Grant (Non-Wage)	8,813	5,875
Bukawongo P.S.	Mayuge	Sector Conditional Grant (Non-Wage)	10,987	7,324
Bwiwula P.S	Mayuge	Sector Conditional Grant (Non-Wage)	5,077	3,385
Lukungu P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	8,008	5,339
Lwanda Muslim P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	6,084	4,056
Magunga COU P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	5,271	3,514
Makembo P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	6,808	4,539
Mbaale Islamic	Mbaale	Sector Conditional Grant (Non-Wage)	3,958	2,639
Mbaale P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	7,847	5,231
Namadudu R.C	Magada	Sector Conditional Grant (Non-Wage)	4,095	2,730
Wante P.S.	Magada	Sector Conditional Grant (Non-Wage)	7,847	5,231
Capital Purchases				
Output : Classroom construction and rehabilitation			116,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mayuge Bukawongo PS	Sector Development , Grant	58,000	0
Building Construction - Schools-256	Nkombe Lwanda PS	Sector Development , Grant	58,000	0

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Output : Latrine construction and rehabilitation			18,000	17,098
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mbaale Makembo PS	Sector Development Grant	18,000	17,098
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mayuge Bukawongo PS	Sector Development Grant	4,320	4,320
Programme : Secondary Education			671,595	144,022
Higher LG Services				
Output : Secondary Teaching Services			445,727	0
Item : 211101 General Staff Salaries				
-	Bufulubi bufulubi	Sector Conditional Grant (Wage)	263,545	0
-	Magada wante	Sector Conditional Grant (Wage)	182,182	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			225,868	144,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI SS	Bufulubi	Sector Conditional Grant (Non-Wage)	51,634	34,640
DELTA HIGH SCHOOL	Mayuge	Sector Conditional Grant (Non-Wage)	86,576	58,081
WANTE MUSLIM S.S	Magada	Sector Conditional Grant (Non-Wage)	87,658	51,300
Sector : Health			21,821	4,520
Programme : Primary Healthcare			21,821	4,520
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,821	4,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magada HC II	Magada	Sector Conditional Grant (Non-Wage)	1,798	1,499
Nkombe HC II	Nkombe	Sector Conditional Grant (Non-Wage)	2,023	1,517
Bufulubi HC II	Bufulubi Bufulubi HC II	Sector Conditional Grant (Non-Wage)	0	506
Bwiwula HC II	Mayuge Bwiwula HC II	Sector Conditional Grant (Non-Wage)	0	999
Magada HC II	Magada Magada HC II	Sector Conditional Grant (Non-Wage)	0	1,499
Nkombe HC II	Nkombe Nkombe HC II	Sector Conditional Grant (Non-Wage)	0	1,517

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			18,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Mayuge Bwiwula HC II	Sector Development Grant	18,000	0
Sector : Water and Environment			46,710	46,709
Programme : Rural Water Supply and Sanitation			46,710	46,709
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,710	46,709
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mayuge Budhebera	Sector Development ,, Grant	20,700	46,709
Construction Services - Contractors-393	Mbaale Igunda	Sector Development ,, Grant	20,700	46,709
Construction Services - Contractors-393	Bufulubi Nakiwata	Sector Development ,, Grant	5,310	46,709
Sector : Public Sector Management			18,000	17,098
Programme : Local Government Planning Services			18,000	17,098
Capital Purchases				
Output : Administrative Capital			18,000	17,098
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mayuge Bwiwula P/S	District Discretionary Development Equalization Grant	18,000	17,098
LCIII : Wairasa			649,925	293,953
Sector : Works and Transport			210,368	231,354
Programme : District, Urban and Community Access Roads			210,368	231,354
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,368	10,368
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenace of Okumus placee -swaibu 2km	Musoli Okumus place-Swaibu	Other Transfers from Central Government	10,368	10,368
Capital Purchases				
Output : Rural roads construction and rehabilitation			200,000	220,986
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Iguluibi Busuyi- wairasa, Magamaga	Transitional Development Grant	200,000	133,333

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Construction of Magamaga-Ntokolo-Iguluibi-Busuyi	Iguluibi Ntokolo-Iguluibi	Transitional Development Grant	0	87,652
Sector : Education			415,036	38,885
Programme : Pre-Primary and Primary Education			395,729	25,932
Higher LG Services				
Output : Primary Teaching Services			358,991	0
Item : 211101 General Staff Salaries				
-	Busuyi busuyi	Sector Conditional Grant (Wage)	90,496	0
-	Busuyi buyembe	Sector Conditional Grant (Wage)	91,059	0
-	Busuyi misoli	Sector Conditional Grant (Wage)	80,962	0
-	Busuyi ntinkalu	Sector Conditional Grant (Wage)	96,474	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,418	21,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUYI P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	6,205	4,136
BUYEMBA P.S	Busuyi	Sector Conditional Grant (Non-Wage)	8,257	5,505
Musooli Primary School	Busuyi	Sector Conditional Grant (Non-Wage)	7,847	5,231
NTINKALU MUSLIM P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	10,109	6,739
Capital Purchases				
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Busuyi Busuyi PS	Sector Development Grant	4,320	4,320
Programme : Secondary Education			19,307	12,953
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,307	12,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS IGULUIBI	Iguluibi	Sector Conditional Grant (Non-Wage)	19,307	12,953
Sector : Health			3,821	3,016
Programme : Primary Healthcare			3,821	3,016
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,821	3,016

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi HC II	Busuyi	Sector Conditional Grant (Non-Wage)	2,023	1,517
Ntinkalu HC II	Musoli	Sector Conditional Grant (Non-Wage)	1,798	1,499
Busuyi HC II	Busuyi	Sector Conditional Grant (Non-Wage)	0	1,517
Busuyi HC II	Busuyi HC II	Sector Conditional Grant (Non-Wage)		
Ntinkalu HC II	Musoli	Sector Conditional Grant (Non-Wage)	0	1,499
	Ntinkalu HC II	Sector Conditional Grant (Non-Wage)		
Sector : Water and Environment			20,700	20,699
Programme : Rural Water Supply and Sanitation			20,700	20,699
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,700	20,699
Item : 312104 Other Structures				
Construction Services - Contractors-393	Busuyi Buyemba	Sector Development Grant	20,700	20,699
LCIII : Malongo			3,165,899	543,494
Sector : Agriculture			19,691	12,497
Programme : District Production Services			19,691	12,497
Capital Purchases				
Output : Administrative Capital			19,691	12,497
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Namadhi Namadhi	Sector Development Grant	19,691	12,497
Sector : Works and Transport			219,170	208,772
Programme : District, Urban and Community Access Roads			219,170	208,772
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			57,438	57,438
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Bukatabira TC-Road Toll	Bumwena Bukatabira TC-Road Toll	Other Transfers from Central Government	19,146	19,146
Routine mechanised maintenance of Malongo HCIII-Bukagabo A	Malongo Malongo TC-Road Toll	Other Transfers from Central Government	19,146	19,146
Routine mechanised maintenance of Nkolongo TC-Namadhi	Namadhi Nkolongo TC-Namadhi	Other Transfers from Central Government	19,146	19,146
Output : District Roads Maintenance (URF)			161,732	151,333
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine mechanised maintenance of Bukatabira-Kabuuka 10.64km	Malongo Bukatabira-Kabuuka	Other Transfers from Central Government	127,680	127,680
Routine manual maintenance of Bukatabita-Namavundu rd 5.06km	Bumwena Bukatabira-Namavundu	Other Transfers from Central Government	5,313	3,691
Routine manual maintenance of Bukatabira-Bulubudhe-Malongo 3.5km	Malongo Bukatabita-Malongo	Other Transfers from Central Government	3,686	2,560
Routine manual maintenance of Bumwena-Namoni 16.02km	Bumwena Bumwena-Namoni	Other Transfers from Central Government	16,821	11,684
Routine manual maintenance of Namadhi-Bukagabo-Nango rd 7.84km	Namadhi Namadhi-Bukagabo-Nango	Other Transfers from Central Government	8,232	5,718
Emergency repair of Nkolongo-Malindi road	Bukatabira Nkolongo-Bukatabira	Other Transfers from Central Government	0	0
Sector : Education			2,826,990	244,171
Programme : Pre-Primary and Primary Education			2,151,338	125,963
Higher LG Services				
Output : Primary Teaching Services			1,861,848	0
Item : 211101 General Staff Salaries				
-	Malongo MALONGO	Sector Conditional Grant (Wage)	120,612	0
-	Buluta bukagabo	Sector Conditional Grant (Wage)	77,051	0
-	Bukatabira bukatabira	Sector Conditional Grant (Wage)	161,965	0
-	Bukatabira bukizibu	Sector Conditional Grant (Wage)	121,412	0
-	Malongo buluta	Sector Conditional Grant (Wage)	93,831	0
-	Malongo buluuta b	Sector Conditional Grant (Wage)	91,643	0
-	Mayirinya busira	Sector Conditional Grant (Wage)	76,931	0
-	Bwondha bwondha	Sector Conditional Grant (Wage)	175,910	0
-	Malongo KABUUKA	Sector Conditional Grant (Wage)	68,660	0
-	Mayirinya KASOZI	Sector Conditional Grant (Wage)	56,279	0
-	Namadhi KITOVU	Sector Conditional Grant (Wage)	116,955	0
-	Mayirinya LWANDERA	Sector Conditional Grant (Wage)	51,157	0
-	Mayirinya MAYIRINYA	Sector Conditional Grant (Wage)	48,945	0

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-	Mayirinya MAYIRINYA 2	Sector Conditional Grant (Wage)	49,209	0
-	Bukatabira nakigo	Sector Conditional Grant (Wage)	126,408	0
-	Namadhi namadhi	Sector Conditional Grant (Wage)	77,851	0
-	Namoni namoni	Sector Conditional Grant (Wage)	122,221	0
-	Malongo nango	Sector Conditional Grant (Wage)	175,347	0
-	Mayirinya nawandegeyi	Sector Conditional Grant (Wage)	49,463	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,530	95,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAGABO P.S	Buluta	Sector Conditional Grant (Non-Wage)	4,683	3,122
BUKATABIRA P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	15,278	10,185
BUKIZIBU P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	10,447	6,965
BULUTA S.D.A. LIGHT SCHOOL	Malongo	Sector Conditional Grant (Non-Wage)	7,187	4,791
BULUUTA P.S.	Malongo	Sector Conditional Grant (Non-Wage)	6,655	4,437
BUSIRA P.S.	Mayirinya	Sector Conditional Grant (Non-Wage)	8,145	5,430
BWONDHA P.S.	Bwondha	Sector Conditional Grant (Non-Wage)	11,695	7,797
KABUKA P.S	Malongo	Sector Conditional Grant (Non-Wage)	4,111	2,741
KASOZI	Mayirinya	Sector Conditional Grant (Non-Wage)	6,140	4,093
Kitovu P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	8,781	5,854
LWANDERA P/S	Mayirinya	Sector Conditional Grant (Non-Wage)	5,536	3,691
Mairinya C.O.G P/S	Mayirinya	Sector Conditional Grant (Non-Wage)	4,232	2,821
MALONGO P.S.	Malongo	Sector Conditional Grant (Non-Wage)	7,138	4,759
MAYIRINYA PARENTS MUSLIM	Mayirinya	Sector Conditional Grant (Non-Wage)	3,926	2,617
MUTAGISA NAKIGO P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	8,137	5,424
NAMONI P.S.	Namoni	Sector Conditional Grant (Non-Wage)	6,559	4,373
NANGO P/S	Malongo	Sector Conditional Grant (Non-Wage)	11,470	7,646

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NAWANDEGEYI P.S	Mayirinya	Sector Conditional Grant (Non-Wage)	5,102	3,401
ST. BABRA NAMADHI P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	7,307	4,872
Capital Purchases				
Output : Classroom construction and rehabilitation			116,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buluta Bukagabo PS	Sector Development , Grant	58,000	0
Building Construction - Schools-256	Malongo Kabuuka Beach PS	Sector Development , Grant	58,000	0
Output : Latrine construction and rehabilitation			18,000	17,983
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namoni Namoni PS	Sector Development Grant	18,000	17,983
Output : Provision of furniture to primary schools			12,960	12,960
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukatabira Bukatabira PS	Sector Development ,, Grant	4,320	12,960
Furniture and Fixtures - Desks-637	Bwondha Bwondha PS	Sector Development ,, Grant	4,320	12,960
Furniture and Fixtures - Desks-637	Malongo Nango ps	Sector Development ,, Grant	4,320	12,960
Programme : Secondary Education			675,652	118,209
Higher LG Services				
Output : Secondary Teaching Services			499,451	0
Item : 211101 General Staff Salaries				
-	Mayirinya bukabooli	Sector Conditional , Grant (Wage)	186,849	0
-	Namadhi malongo	Sector Conditional , Grant (Wage)	312,602	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			176,201	118,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKABOOLI SEED SS	Mayirinya	Sector Conditional Grant (Non-Wage)	49,298	33,073
MALONGO ARK PEAS HIGH SCHOOL, MAYUGE	Namadhi	Sector Conditional Grant (Non-Wage)	34,246	22,975
MALONGO S.S	Namadhi	Sector Conditional Grant (Non-Wage)	92,657	62,161
Sector : Health			18,034	13,525
Programme : Primary Healthcare			18,034	13,525

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,034	13,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwondha HC II	Bwondha	Sector Conditional Grant (Non-Wage)	1,686	1,264
Malongo HC III	Malongo	Sector Conditional Grant (Non-Wage)	14,662	7,331
Namoni HC II	Namoni	Sector Conditional Grant (Non-Wage)	1,686	1,264
Bwondha HC II	Bwondha	Sector Conditional Grant (Non-Wage)	0	1,264
	Bwondha HC II			
Malongo HC IV	Malongo	Sector Conditional Grant (Non-Wage)	0	3,666
	Malongo HC III			
Namoni HC II	Namoni	Sector Conditional Grant (Non-Wage)	0	1,264
	Namoni HC II			
Sector : Water and Environment			52,020	34,534
Programme : Rural Water Supply and Sanitation			52,020	34,534
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,020	34,534
Item : 312104 Other Structures				
Construction Services - Contractors-393	Malongo	Sector Development ...	5,310	34,534
	Malongo HC	Grant		
Construction Services - Contractors-393	Namadhi	Sector Development ...	20,700	34,534
	Namadhi South	Grant		
Construction Services - Contractors-393	Namadhi	Sector Development ...	20,700	34,534
	Namavundu TC	Grant		
Construction Services - Contractors-393	Namoni	Sector Development ...	5,310	34,534
	Namoni	Grant		
Sector : Public Sector Management			29,995	29,995
Programme : Local Government Planning Services			29,995	29,995
Capital Purchases				
Output : Administrative Capital			29,995	29,995
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Namoni	District	29,995	29,995
	Nango Trading center	Discretionary Development Equalization Grant		
LCIII : Kityerera			2,216,980	465,952
Sector : Agriculture			34,157	12,557
Programme : District Production Services			34,157	12,557
Capital Purchases				
Output : Administrative Capital			34,157	12,557

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Item : 312104 Other Structures				
Construction Services - Projects-407	Kityerera Nakibengo	Sector Development Grant	12,557	12,557
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kityerera Ituba village	Sector Development Grant	21,600	0
Sector : Works and Transport			160,596	105,804
Programme : District, Urban and Community Access Roads			160,596	105,804
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,779	25,779
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Igunda-St. Mary Bubinge	Bubinge Igunda-St. Mary Bubinge	Other Transfers from Central Government	9,163	9,163
Routine mechanised maintenance of Namalere-Mashaga A	Kityerera Namalere-Mashaga A	Other Transfers from Central Government	16,617	16,617
Output : District Roads Maintenance (URF)			134,817	80,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugadde-Nakirimira 2.96km	Kityerera Bugadde-Nakirimira	Other Transfers from Central Government	3,108	2,159
Routine manual maintenance of Bulyangada-Nakitwalo-Isoola-Namisu-Katuba-WandegeyaA	Wandegeya Bulyangada - Wandegeya A	Other Transfers from Central Government	9,859	6,849
Routine mechanised maintenance of Kityerera-Kibungo 9.56km	Kityerera Kityerera-Kibungo	Other Transfers from Central Government	114,720	66,065
Routine manual maintenance of Mashaga-Bukalenzi-Bugata	Kityerera Mashaga-Bukalenzi-Bugata	Other Transfers from Central Government	7,130	4,952
Sector : Education			1,943,473	275,142
Programme : Pre-Primary and Primary Education			1,386,978	71,090
Higher LG Services				
Output : Primary Teaching Services			934,503	0
Item : 211101 General Staff Salaries				
-	Ndaiga bubalule	Sector Conditional Grant (Wage)	94,534	0
-	Wandegeya bubinge	Sector Conditional Grant (Wage)	49,147	0
-	Bubinge bubinge b	Sector Conditional Grant (Wage)	63,005	0
-	Kityerera bugadde	Sector Conditional Grant (Wage)	98,563	0

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-	Bukalenzi bukalenzi	Sector Conditional Grant (Wage)	52,044	0
-	Kityerera bukoba	Sector Conditional Grant (Wage)	79,229	0
-	Kityerera busenda	Sector Conditional Grant (Wage)	47,393	0
-	Bubinge busimo	Sector Conditional Grant (Wage)	57,611	0
-	Wandegeya KATUBA	Sector Conditional Grant (Wage)	67,235	0
-	Bukalenzi LUTALE	Sector Conditional Grant (Wage)	77,104	0
-	Ndaiga MITIMITO	Sector Conditional Grant (Wage)	76,736	0
-	Wandegeya namisu	Sector Conditional Grant (Wage)	54,327	0
-	Ndaiga ndaiga	Sector Conditional Grant (Wage)	49,517	0
-	Wandegeya wandegeya	Sector Conditional Grant (Wage)	68,057	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,155	66,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBALULE PRIMAY SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	8,918	5,945
BUBINGE BEACH P.S	Wandegeya	Sector Conditional Grant (Non-Wage)	4,933	3,288
BUGADDE P.S.	Kityerera	Sector Conditional Grant (Non-Wage)	10,399	6,933
BUKALENZI P.S.	Bukalenzi	Sector Conditional Grant (Non-Wage)	5,464	3,643
BUSENDA PARENTS P.S	Kityerera	Sector Conditional Grant (Non-Wage)	5,391	3,594
BUSIMO P.S	Bubinge	Sector Conditional Grant (Non-Wage)	6,752	4,501
KATUBA MUSLIM P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	6,873	4,582
Lutale A Parents Pr Sch	Bukalenzi	Sector Conditional Grant (Non-Wage)	8,217	5,478
MITIMITO P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	10,423	6,949
NAMISU P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	6,510	4,340
NDAIGA NASUR ISLAMIC SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	4,498	2,999
ST. JOSEPH BUKOBA P.S	Kityerera	Sector Conditional Grant (Non-Wage)	7,452	4,968
ST. MARY S P.S	Bubinge	Sector Conditional Grant (Non-Wage)	7,211	4,807

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WANDEGEYA P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	7,114	4,743
Capital Purchases				
Output : Classroom construction and rehabilitation			348,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ndaiga Bupalule PS	Sector Development Grant	58,000	0
Building Construction - Schools-256	Bubinge Bubinge Beach PS	Sector Development Grant	116,000	0
Building Construction - Schools-256	Kityerera Bugadde PS	Sector Development Grant	58,000	0
Building Construction - Schools-256	Bukalenzi Bukalenzi PS	Sector Development Grant	58,000	0
Building Construction - Schools-256	Kityerera Busenda PS	Sector Development Grant	58,000	0
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bubinge Bubinge Beach PS	Sector Development Grant	4,320	4,320
Programme : Secondary Education			148,822	99,841
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			148,822	99,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITYERERA ARK PEAS HIGH SCHOOL	Wandegeya	Sector Conditional Grant (Non-Wage)	65,110	43,680
LITTLE ROCK HIGH SCHOOL (MASHAGA)	Bukalenzi	Sector Conditional Grant (Non-Wage)	83,712	56,160
Programme : Skills Development			407,673	104,211
Higher LG Services				
Output : Tertiary Education Services			251,356	0
Item : 211101 General Staff Salaries				
Payment of Salaries	Kityerera Kityerera	Sector Conditional Grant (Wage)	251,356	0
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKOKO MEMORIAL TECHNICAL INSTITUTE	Kityerera	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			55,444	50,041
Programme : Primary Healthcare			55,444	50,041
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,444	33,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitovu HC II	Kitovu	Sector Conditional Grant (Non-Wage)	1,686	421
Kityerera HC IV	Kityerera	Sector Conditional Grant (Non-Wage)	41,072	30,804
Wandegeya HC II	Wandegeya	Sector Conditional Grant (Non-Wage)	1,686	843
Kitovu HC II	Kitovu Kitovu HC II	Sector Conditional Grant (Non-Wage)	0	843
Kityerera HC IV	Kityerera Kityerera HC IV	Sector Conditional Grant (Non-Wage)	0	30,804
Wandeya HCv II	Wandegeya Wandegeya HC II	Sector Conditional Grant (Non-Wage)	0	421
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,000	16,708
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kityerera Kityerera HC IV	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kityerera Kityerera HCIV	Sector Development Grant	5,000	16,708
Sector : Water and Environment			5,310	5,309
Programme : Rural Water Supply and Sanitation			5,310	5,309
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,310	5,309
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kityerera Bugoya	Sector Development Grant	5,310	5,309
Sector : Public Sector Management			18,000	17,099
Programme : Local Government Planning Services			18,000	17,099
Capital Purchases				
Output : Administrative Capital			18,000	17,099
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bubinge Busimo P/S	District Discretionary Development Equalization Grant	18,000	17,099
LCIII : Bukabooli			1,592,513	244,335
Sector : Works and Transport			32,519	30,159
Programme : District, Urban and Community Access Roads			32,519	30,159

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,791	24,791
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance Kinawambuzi-Lwandra	Mairinya Kinawambuzi- Lwandra	Other Transfers from Central Government	24,791	24,791
Output : District Roads Maintenance (URF)			7,728	5,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Mayirinya-Buyugu-Butumbula 7.36km	Buyugu Mayirinya-Buyugu- Butumbula	Other Transfers from Central Government	7,728	5,368
Sector : Education			1,469,561	143,003
Programme : Pre-Primary and Primary Education			1,217,535	75,235
Higher LG Services				
Output : Primary Teaching Services			689,322	0
Item : 211101 General Staff Salaries				
-	Bugoto bugoto	Sector Conditional Grant (Wage)	64,946	0
-	Bugoto bugoto b	Sector Conditional Grant (Wage)	70,846	0
-	Bugumiya bugumya	Sector Conditional Grant (Wage)	49,209	0
-	Bukabooli bukabooli	Sector Conditional Grant (Wage)	76,911	0
-	Buyugu buyugu	Sector Conditional Grant (Wage)	64,108	0
-	Matovu KALAGALA	Sector Conditional Grant (Wage)	62,117	0
-	Buyugu KINAWAMBUZI	Sector Conditional Grant (Wage)	49,209	0
-	Matovu MATOVU	Sector Conditional Grant (Wage)	64,626	0
-	Bugoto musubi	Sector Conditional Grant (Wage)	55,967	0
-	Buyugu nabyama	Sector Conditional Grant (Wage)	70,908	0
-	Bugoto nakasuwa	Sector Conditional Grant (Wage)	60,473	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,933	57,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOTO LAKE VIEW P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	8,531	5,687
BUGOTO P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	6,663	4,442

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BUGUMYA P.S	Bugumiya	Sector Conditional Grant (Non-Wage)	5,617	3,745
BUKABOOLI P.S.	Bukabooli	Sector Conditional Grant (Non-Wage)	8,507	5,671
BUTUMBULA P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	10,608	7,072
BUYUGU P.S.	Buyugu	Sector Conditional Grant (Non-Wage)	7,791	5,194
KALAGALA C/U	Matovu	Sector Conditional Grant (Non-Wage)	5,005	3,337
KINAWAMBUZI P.S	Buyugu	Sector Conditional Grant (Non-Wage)	5,158	3,439
MATOVU P.S.	Matovu	Sector Conditional Grant (Non-Wage)	6,977	4,652
MUSUBI COG P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	7,042	4,695
NABYAMA	Buyugu	Sector Conditional Grant (Non-Wage)	8,934	5,956
NAKASUWA P.S	Bugoto	Sector Conditional Grant (Non-Wage)	6,100	4,067
Capital Purchases				
Output : Classroom construction and rehabilitation			406,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugumiya Bugumya PS	Sector Development ... Grant	116,000	0
Building Construction - Schools-256	Mairinya Kasozi PS	Sector Development ... Grant	116,000	0
Building Construction - Schools-256	Buyugu Kinawambuzi PS	Sector Development ... Grant	58,000	0
Building Construction - Schools-256	Mairinya Lwandra PS	Sector Development ... Grant	116,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mairinya Lwandra PS	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			17,280	17,280
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukabooli Bukabooli PS	Sector Development ... Grant	4,320	17,280
Furniture and Fixtures - Desks-637	Mairinya Busira PS	Sector Development ... Grant	4,320	17,280
Furniture and Fixtures - Desks-637	Bugoto Butumbula PS	Sector Development ... Grant	4,320	17,280
Furniture and Fixtures - Desks-637	Buyugu Nabyama PS	Sector Development ... Grant	4,320	17,280
Programme : Secondary Education			252,026	67,767

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Higher LG Services				
Output : Secondary Teaching Services			151,012	0
Item : 211101 General Staff Salaries				
-	Matovu Bukabooli B	Sector Conditional Grant (Wage)	151,012	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,014	67,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDALO S.S.S	Matovu	Sector Conditional Grant (Non-Wage)	101,014	67,767
Sector : Health			23,023	3,767
Programme : Primary Healthcare			23,023	3,767
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,023	3,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoto HC II	Bugoto	Sector Conditional Grant (Non-Wage)	1,674	1,256
Busira HC II	Bukabooli	Sector Conditional Grant (Non-Wage)	1,674	1,256
Buyugu HC II	Buyugu	Sector Conditional Grant (Non-Wage)	1,674	1,256
Bugoto HC II	Bugoto Bugoto HC II	Sector Conditional Grant (Non-Wage)	0	1,256
Busira HC II	Mairinya Busira HC II	Sector Conditional Grant (Non-Wage)	0	1,256
Buyugu HC II	Buyugu Buyugu HC II	Sector Conditional Grant (Non-Wage)	0	1,256
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			18,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bugoto Bugoto HC II	Sector Development Grant	18,000	0
Sector : Water and Environment			67,410	67,406
Programme : Rural Water Supply and Sanitation			67,410	67,406
Capital Purchases				
Output : Borehole drilling and rehabilitation			67,410	67,406
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Bugoto Butumbula	Sector Development ... Grant	20,700	67,406
Construction Services - Contractors- 393	Bugumiya Kirongo A	Sector Development ... Grant	20,700	67,406

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Construction Services - Contractors-393	Bugumiya Kirongo A (Rehabilitation)	Sector Development ... Grant	5,310	67,406
Construction Services - Contractors-393	Bukabooli Namulwana A	Sector Development ... Grant	20,700	67,406
LCIII : Bukatube			1,084,918	366,495
Sector : Works and Transport			50,219	203,706
Programme : District, Urban and Community Access Roads			50,219	203,706
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,092	25,092
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Bubalagala (Mugweri)-NBubalagala (Macheche)	Lwanika Mugeru-Macheche	Other Transfers from Central Government	20,886	20,886
Routine mechanised maintenance Ndhokero-Mugolya	Mauta Ndhokero-Mugolya	Other Transfers from Central Government	4,206	4,206
Output : District Roads Maintenance (URF)			25,127	178,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Buguluma-Kabuki-Bufuta 4.5km	Bukaleba Buguluma-Kabuki-Bufuta	Other Transfers from Central Government	4,725	3,282
Routine manual maintenance of Bugwanadala-Mbirabira-Bufuta 6km	Bukaleba Bugwanadala-Mbirabira-Bufuta	Other Transfers from Central Government	6,300	4,376
Routine mechanised maintenance of Bwiwula-Buyemba-Bubalagala-Bukasero	Buyemba Bukasero	Other Transfers from Central Government	0	161,160
Routine manual maintenance of Bukasero-Budhala 2.5km	Bukaleba Bukasero-Budhala	Other Transfers from Central Government	2,625	1,823
Routine manual maintenance of Buyemba-Kabuki 4.57km	Buyemba Buyemba-Kabuki	Other Transfers from Central Government	4,799	3,333
Routine manual maintenance of Kapaluko-Lwanika 4.96km	Lwanika Kapaluko-Lwanika	Other Transfers from Central Government	5,208	3,618
Routine manual maintenance of Luubu-Bukasero 1.4km	Lwanika Luubu _bukasero	Other Transfers from Central Government	1,470	1,021
Sector : Education			954,949	86,150
Programme : Pre-Primary and Primary Education			896,358	46,843
Higher LG Services				
Output : Primary Teaching Services			826,093	0
Item : 211101 General Staff Salaries				

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-	Bukaleba bukaleba	Sector Conditional Grant (Wage)	66,886	0
-	Buyemba bukaseero	Sector Conditional Grant (Wage)	93,372	0
-	Mauta KABUKI	Sector Conditional Grant (Wage)	.....	94,695	0
-	Mauta kyando	Sector Conditional Grant (Wage)	.....	61,976	0
-	Lwanika LUKINDU	Sector Conditional Grant (Wage)	.....	71,134	0
-	Buyemba LUUBU	Sector Conditional Grant (Wage)	.....	103,405	0
-	Mauta LUWERERE	Sector Conditional Grant (Wage)	.....	64,065	0
-	Lwanika LWANIKA	Sector Conditional Grant (Wage)	.....	86,597	0
-	Mbirabira MBIRABIRA	Sector Conditional Grant (Wage)	.....	105,356	0
-	Buyemba MUGERI	Sector Conditional Grant (Wage)	.....	78,607	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				70,265	46,843
Item : 263367 Sector Conditional Grant (Non-Wage)					
BISHOP HANNINGTON P.S.	Mauta	Sector Conditional Grant (Non-Wage)		6,140	4,093
BUKALEBA HILL P.S.	Bukaleba	Sector Conditional Grant (Non-Wage)		3,894	2,596
LUKINDU P.S.	Lwanika	Sector Conditional Grant (Non-Wage)		7,299	4,866
LUUBU P.S.	Buyemba	Sector Conditional Grant (Non-Wage)		10,834	7,222
LUWERERE P.S.	Mauta	Sector Conditional Grant (Non-Wage)		5,351	3,567
LWANIKA MODERN P.S.	Lwanika	Sector Conditional Grant (Non-Wage)		8,217	5,478
MBIRABIRA P.S	Mbirabira	Sector Conditional Grant (Non-Wage)		8,724	5,816
MUGERI P.S.	Buyemba	Sector Conditional Grant (Non-Wage)		5,287	3,525
NABETA P.S. BAKASERO	Buyemba	Sector Conditional Grant (Non-Wage)		7,372	4,915
ST. JOSEPH P.S KABUKI	Mauta	Sector Conditional Grant (Non-Wage)		7,146	4,764
Programme : Secondary Education				58,591	39,307
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				58,591	39,307
Item : 263367 Sector Conditional Grant (Non-Wage)					

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LUUBU S.S	Buyemba	Sector Conditional Grant (Non-Wage)	58,591	39,307
Sector : Health			7,030	3,924
Programme : Primary Healthcare			7,030	3,924
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,985	2,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyando HC II	Mauta Kyando HC II	Sector Conditional Grant (Non-Wage)	2,985	2,239
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,046	1,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukaleba HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	1,798	0
Bukatube HC II	Lwanika	Sector Conditional Grant (Non-Wage)	2,248	1,686
Bukatube HC II	Lwanika Bukatube HC II	Sector Conditional Grant (Non-Wage)	0	1,686
Sector : Water and Environment			72,720	72,715
Programme : Rural Water Supply and Sanitation			72,720	72,715
Capital Purchases				
Output : Borehole drilling and rehabilitation			72,720	72,715
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buyemba Bubalagala	Sector Development Grant	20,700	72,715
Construction Services - Contractors-393	Mbirabira Bufuta A	Sector Development Grant	5,310	72,715
Construction Services - Contractors-393	Buyemba Bukasero B	Sector Development Grant	20,700	72,715
Construction Services - Contractors-393	Lwanika Lukindu A	Sector Development Grant	20,700	72,715
Construction Services - Contractors-393	Buyemba Rehabilitation - Bubalagala	Sector Development Grant	5,310	72,715
LCIII : Busakira			2,283,280	156,443
Sector : Works and Transport			193,889	27,772
Programme : District, Urban and Community Access Roads			193,889	27,772
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,496	16,496
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Maumu A - Maumu B	Maumu Maumu A-Maumu B	Other Transfers from Central Government	16,496	16,496

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Output : District Roads Maintenance (URF)			177,393	11,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Ductoor Muwaya rd 13.43km	Butangala Ductoor-Muwaya rd	Other Transfers from Central Government	161,160	0
Routine manual maintenance of Mabirizi-Bukunja-Busenda 5.26km	Bukunja Mabirizi-Bukunja-Busenda	Other Transfers from Central Government	5,523	3,836
Routine manual maintenance of Macheche-Busakira-Mabirizi 10.2km	Butangala Macheche-Busakira-Mabirizi	Other Transfers from Central Government	10,710	7,440
Sector : Education			1,081,391	110,626
Programme : Pre-Primary and Primary Education			781,174	54,709
Higher LG Services				
Output : Primary Teaching Services			645,431	0
Item : 211101 General Staff Salaries				
-	Butangala bubaali	Sector Conditional Grant (Wage) ,,,,,	64,662	0
-	Maumu busaala	Sector Conditional Grant (Wage) ,,,,,	113,285	0
-	Maumu buseera	Sector Conditional Grant (Wage) ,,,,,	90,232	0
-	Butangala butangala	Sector Conditional Grant (Wage) ,,,,,	84,062	0
-	Kaluba KALUUBA	Sector Conditional Grant (Wage) ,,,,,	96,951	0
-	Butangala MABIRIZI	Sector Conditional Grant (Wage) ,,,,,	113,405	0
-	Wambete wambete	Sector Conditional Grant (Wage) ,,,,,	82,833	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,103	46,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	5,834	3,889
BUSAALA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	9,876	6,584
BUSEERA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	11,510	7,673
BUTANGALA P.S.	Butangala	Sector Conditional Grant (Non-Wage)	8,121	5,414
KALUUBA P.S.	Kaluba	Sector Conditional Grant (Non-Wage)	9,336	6,224
Kasozi Primary School	Bukunja	Sector Conditional Grant (Non-Wage)	5,448	3,632

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MABIRIZI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	11,075	7,383
WAMBETE P.S.	Wambete	Sector Conditional Grant (Non-Wage)	7,903	5,269
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butangala Bubaali PS	Sector Development Grant	58,000	0
Output : Provision of furniture to primary schools			8,640	8,640
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Butangala Bubaali PS	Sector Development , Grant	4,320	8,640
Furniture and Fixtures - Desks-637	Butangala Mabirizi PS	Sector Development , Grant	4,320	8,640
Programme : Secondary Education			300,217	55,917
Higher LG Services				
Output : Secondary Teaching Services			216,868	0
Item : 211101 General Staff Salaries				
-	Kaluba kaluuba	Sector Conditional Grant (Wage)	216,868	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,349	55,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBA H.S	Kaluba	Sector Conditional Grant (Non-Wage)	83,349	55,917
Sector : Health			990,000	946
Programme : Primary Healthcare			990,000	946
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	421
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaala HC II	Kaluba Busaala HC II	Sector Conditional Grant (Non-Wage)	0	421
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			990,000	525
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Kaluba Busaala HC II	Sector Development Grant	48,000	525
Building Construction - Contractor-217	Kaluba Busaala HC II and Jagusi HC II	Sector Development Grant	942,000	0

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Sector : Public Sector Management			18,000	17,099
<i>Programme : Local Government Planning Services</i>			18,000	17,099
Capital Purchases				
<i>Output : Administrative Capital</i>			18,000	17,099
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butangala Bubalule PS/S	District Discretionary Development Equalization Grant	18,000	17,099
LCIII : Mpungwe			1,310,447	109,291
Sector : Works and Transport			20,688	18,813
<i>Programme : District, Urban and Community Access Roads</i>			20,688	18,813
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,546	14,546
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Mpumu-Mugi-Namatoke	Muggi Mpumu-Muggi- Namatoke	Other Transfers from Central Government	14,546	14,546
<i>Output : District Roads Maintenance (URF)</i>			6,143	4,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Nsango-Bulondo-Mpungwe 4.85km	Muggi Nsango-Bulondo- Mpungwe	Other Transfers from Central Government	6,143	4,267
Sector : Education			1,244,075	62,796
<i>Programme : Pre-Primary and Primary Education</i>			1,244,075	62,796
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,036,040	0
Item : 211101 General Staff Salaries				
-	Maina balita	Sector Conditional Grant (Wage)	208,635	0
-	Wairama bulyangada	Sector Conditional Grant (Wage)	64,561	0
-	Wamulongo buswikira	Sector Conditional Grant (Wage)	60,537	0
-	Muggi buwanuka	Sector Conditional Grant (Wage)	46,600	0
-	Wairama buyere	Sector Conditional Grant (Wage)	90,189	0
-	Wairama KASUTAIME	Sector Conditional Grant (Wage)	76,487	0
-	Wairama MAINA	Sector Conditional Grant (Wage)	89,367	0

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-	Wairama MINONI	Sector Conditional Grant (Wage)	90,189	0
-	Muggi MPUNGWE	Sector Conditional Grant (Wage)	119,243	0
-	Maina mwezi	Sector Conditional Grant (Wage)	58,974	0
-	Muggi namatoke	Sector Conditional Grant (Wage)	57,610	0
-	Muggi wamulongo	Sector Conditional Grant (Wage)	73,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,714	58,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIITA P/S	Maina	Sector Conditional Grant (Non-Wage)	16,429	10,953
BULYANGADA P.S	Wairama	Sector Conditional Grant (Non-Wage)	5,480	3,653
BUSWIKIRA P.S.	Wamulongo	Sector Conditional Grant (Non-Wage)	3,926	2,617
BUWANUKA MUSLIM P.S	Muggi	Sector Conditional Grant (Non-Wage)	5,238	3,492
BUYERE P.S.	Wairama	Sector Conditional Grant (Non-Wage)	8,362	5,575
KASUTAIME P.S.	Wairama	Sector Conditional Grant (Non-Wage)	7,935	5,290
MAINA P.S	Wairama	Sector Conditional Grant (Non-Wage)	8,185	5,457
MINONI P.S	Wairama	Sector Conditional Grant (Non-Wage)	7,002	4,668
MPUNGWE P.S.	Muggi	Sector Conditional Grant (Non-Wage)	7,227	4,818
MWEZI P.S	Maina	Sector Conditional Grant (Non-Wage)	6,792	4,528
NAMATOOKE P.S	Muggi	Sector Conditional Grant (Non-Wage)	4,168	2,778
WAMULONGO P.S.	Muggi	Sector Conditional Grant (Non-Wage)	6,969	4,646
Capital Purchases				
Output : Classroom construction and rehabilitation			116,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wairama Bulyangada PS	Sector Development , Grant	58,000	0
Building Construction - Schools-256	Maina Mwezi Ps	Sector Development , Grant	58,000	0
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Maina Mwezi PS	Sector Development Grant	4,320	4,320
Sector : Health			1,674	1,674
<i>Programme : Primary Healthcare</i>			1,674	1,674
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			1,674	1,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasutaime HC II	Wairama	Sector Conditional Grant (Non-Wage)	1,674	1,256
Kasutaime HC II	Wairama Kasutaime HC II	Sector Conditional Grant (Non-Wage)	0	1,256
Muggi HC II	Muggi Muggi HC II	Sector Conditional Grant (Non-Wage)	0	419
Sector : Water and Environment			26,010	26,008
<i>Programme : Rural Water Supply and Sanitation</i>			26,010	26,008
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			26,010	26,008
Item : 312104 Other Structures				
Borehole Drilling of mwezi Village	Maina additional well at mwezi village	Sector Development Grant	0	0
Construction Services - Contractors-393	Wairama Bulyangada	Sector Development Grant	5,310	26,008
Construction Services - Contractors-393	Wamulongo Wamulongo	Sector Development Grant	20,700	26,008
Sector : Public Sector Management			18,000	0
<i>Programme : Local Government Planning Services</i>			18,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maina Maina P/S	District Discretionary Development Equalization Grant	18,000	0
LCIII : Buwaaya			1,371,386	312,097
Sector : Agriculture			16,900	8,650
<i>Programme : District Production Services</i>			16,900	8,650
Capital Purchases				
<i>Output : Administrative Capital</i>			16,900	8,650
Item : 312104 Other Structures				

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Construction Services - Fruit Factory-395	Buwaiswa Buwaiswa	Sector Development Grant	8,650	8,650
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Nsango Lugangu	Sector Development Grant	8,250	0
Sector : Works and Transport			60,981	46,142
Programme : District, Urban and Community Access Roads			60,981	46,142
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,387	12,387
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Buwaaya-Bukoba-Isikiro	Isikiro Buwaaya-Bukoba-Isikiro	Other Transfers from Central Government	12,387	12,387
Output : District Roads Maintenance (URF)			48,594	33,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Buwaaya-Mpungwe-Kyoga 17.92km	Buwaiswa Buwaaya-Mpungwe-Kyoga	Other Transfers from Central Government	18,816	13,070
Routine manual maintenance of Buwaaya-Nabitu-Kikubo 4.39km	Nsango Buwaaya-Nabitu-Kikubo	Other Transfers from Central Government	4,610	3,202
Routine manual maintenance of Igamba-Girigiri-Buwaaya 9.3km	Nsango Igamba-Girigiri-Buwaaya	Other Transfers from Central Government	9,765	6,783
Routine manual maintenance of isikiro-Kabayingire 6.79km	Kabayingire Isikiro-kabayingire	Other Transfers from Central Government	7,319	5,084
Routine manual maintenance of Mayuge-Isikiro 7.7km	Isikiro Mayuge-isikiro	Other Transfers from Central Government	8,085	5,616
Sector : Education			1,260,495	227,792
Programme : Pre-Primary and Primary Education			783,449	62,594
Higher LG Services				
Output : Primary Teaching Services			589,037	0
Item : 211101 General Staff Salaries				
-	Nsango bulondo	Sector Conditional Grant (Wage)	57,654	0
-	Buwaiswa buwaaya	Sector Conditional Grant (Wage)	96,581	0
-	Buwaiswa buwaiswa	Sector Conditional Grant (Wage)	51,410	0
-	Buwolya buwolya	Sector Conditional Grant (Wage)	77,534	0
-	Isikiro ibanga	Sector Conditional Grant (Wage)	51,573	0

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-	Isikiro isikiro	Sector Conditional Grant (Wage)	,,,,,,	70,827	0
-	Buwaiswa KABAYINGIRE	Sector Conditional Grant (Wage)	,,,,,,	66,430	0
-	Isikiro KANYABWINA	Sector Conditional Grant (Wage)	,,,,,,	57,864	0
-	Kabayingire namatale	Sector Conditional Grant (Wage)	,,,,,,	59,163	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				47,452	31,635
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULONDO P.S	Nsango	Sector Conditional Grant (Non-Wage)		3,588	2,392
BUWAISSWA P.S	Buwaiswa	Sector Conditional Grant (Non-Wage)		3,073	2,049
BUWAYA P.S.	Buwaiswa	Sector Conditional Grant (Non-Wage)		8,298	5,532
BUWOLYA MUSLIM SCHOOL	Buwolya	Sector Conditional Grant (Non-Wage)		7,227	4,818
IBANGA PRIMARY SCHOOL	Isikiro	Sector Conditional Grant (Non-Wage)		3,701	2,467
ISIKIRO P.S.	Isikiro	Sector Conditional Grant (Non-Wage)		5,214	3,476
KABAYINGIRE	Buwaiswa	Sector Conditional Grant (Non-Wage)		6,921	4,614
KANYABWINA P.S	Isikiro	Sector Conditional Grant (Non-Wage)		5,391	3,594
NAMATALE P.S.	Kabayingire	Sector Conditional Grant (Non-Wage)		4,039	2,693
Capital Purchases					
Output : Classroom construction and rehabilitation				116,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nsango Bulondo PS	Sector Development , Grant		58,000	0
Building Construction - Schools-256	Isikiro Ibanga PS	Sector Development , Grant		58,000	0
Output : Latrine construction and rehabilitation				18,000	17,999
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Isikiro Ibanga PS	Sector Development Grant		18,000	17,999
Output : Provision of furniture to primary schools				12,960	12,960
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Nsango Bulondo PS	Sector Development ,, Grant		4,320	12,960
Furniture and Fixtures - Desks-637	Buwaiswa Buwaiswa PS	Sector Development ,, Grant		4,320	12,960

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Furniture and Fixtures - Desks-637	Isikiro Isikiro PS	Sector Development ,, Grant	4,320	12,960
Programme : Secondary Education			477,045	165,198
Higher LG Services				
Output : Secondary Teaching Services			230,802	0
Item : 211101 General Staff Salaries				
-	Buwaiswa buwaaya	Sector Conditional Grant (Wage)	230,802	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			246,243	165,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA STAR COLLEGE BUSAGWA	Buwaiswa	Sector Conditional Grant (Non-Wage)	81,781	54,865
MAYUGE HILL SS	Buwoli	Sector Conditional Grant (Non-Wage)	77,511	52,000
ST JOHN BUWAAAYA S.S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	86,951	58,333
Sector : Health			12,310	8,814
Programme : Primary Healthcare			12,310	8,814
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,310	8,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaiswa HC III	Buwaiswa	Sector Conditional , Grant (Non-Wage)	10,636	7,977
Muggi	Nangamba	Sector Conditional Grant (Non-Wage)	1,674	837
Buwaiswa HC III	Buwaiswa Buwaiswa HC III	Sector Conditional , Grant (Non-Wage)	0	7,977
Sector : Water and Environment			20,700	20,699
Programme : Rural Water Supply and Sanitation			20,700	20,699
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,700	20,699
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buwaiswa Bubago	Sector Development Grant	20,700	20,699
LCIII : Mayuge TC			3,753,237	1,078,056
Sector : Agriculture			77,656	48,997
Programme : District Production Services			77,656	48,997
Capital Purchases				
Output : Administrative Capital			77,656	48,997

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Item : 312104 Other Structures				
Construction Services - ICT Installations-397	Ikulwe Igamba	Sector Development Grant	3,500	0
Construction Services - Offices-403	Ikulwe Igamba	Sector Development Grant	4,000	4,000
Construction Services - Operational Activities -404	Ikulwe Igamba	Sector Development Grant	16,700	12,497
Construction Services - Other Construction Works-405	Ikulwe Igamba	Sector Development Grant	16,444	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Ikulwe District HQ	Sector Development Grant	13,500	13,500
Cultivated Assets - Poultry-425	Ikulwe Igamba	Sector Development Grant	19,004	19,000
Cultivated Assets - Cattle-420	Ikulwe Mayuge HQ	Sector Development Grant	4,509	0
Sector : Works and Transport			173,977	165,567
Programme : District, Urban and Community Access Roads			173,977	165,567
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			168,748	161,934
Item : 263104 Transfers to other govt. units (Current)				
Extended Periodic maintenance of Kaguta, Kigobero and Mapengo Roads 1km	Kasugu	Other Transfers from Central Government	0	0
Routine mechanised maintenance of Gabriel-Iyundu rd 1.2km	Kasugu Gabriel-Iyundu rd	Other Transfers from Central Government	11,913	16,078
Routine mechanised maintenance of Igamba road	Ikulwe Igamba	Other Transfers from Central Government	0	21,046
Routine mechanised maintenance of Igamba road	Ikulwe Igamba "A"	Other Transfers from Central Government	0	11,202
Routine mechanised maintenance of Izimba rd	Kavule Izimba rd	Other Transfers from Central Government	13,472	12,566
Routine mechanised maintenance of Kiiza rd	Kavule Kiiza rd	Other Transfers from Central Government	5,927	0
Routine mechanised maintenance of Kimaka Ark rd 0.7km	Kavule Kimaka Ark rd	Other Transfers from Central Government	13,344	0
Routine mechanised maintenance of Kyebando 1.5km	Kyebando Kyebando rd	Other Transfers from Central Government	15,466	24,912
Routine mechanised maintenance of Mayuge Central rd 0.4km	Kasugu Mayuge Central rd	Other Transfers from Central Government	10,866	0

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Vehicle maintenance /Mechanical imprest	Ikulwe Mayuge TC headquarters	Other Transfers from Central Government	14,000	0
Routine mechanised maintenance of Munduwa rd 0.7km	Kasugu Munduwa rd	Other Transfers from Central Government	10,235	20,235
Routine mechanised maintenance of Ngobi rd 2.2km	Kasugu Ngobi rd	Other Transfers from Central Government	18,314	0
Operational Costs Mayuge TC	Ikulwe Operational Costs Mayuge TC	Other Transfers from Central Government	8,716	0
Routine mechanised maintenance of sande-Mutwalemwa	Kavule Sande-Mutalemwa	Other Transfers from Central Government	13,045	23,045
Routine mechanised maintenance of Sarah Ntiro 0.5km	Kavule Sarah Ntiro rd	Other Transfers from Central Government	9,053	0
Routine mechanised maintenance of Sarah-ntiir road	Ikulwe Sarah-Ntiro	Other Transfers from Central Government	0	11,498
Routine mechanised maintenance of Waako rd 0.7km	Ikulwe Waako rd	Other Transfers from Central Government	11,352	21,352
Routine mechanised maintenance of Waluda 0.9km	Kavule Waluda rd	Other Transfers from Central Government	13,045	0
Output : District Roads Maintenance (URF)			5,229	3,632
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Mayuge -Iwuba-Ivugunyu 4.98km	Kasugu Mayuge-Iwuba-Ivugunyu	Other Transfers from Central Government	5,229	3,632
Sector : Education			1,219,880	284,272
Programme : Pre-Primary and Primary Education			450,233	40,044
Higher LG Services				
Output : Primary Teaching Services			399,977	0
Item : 211101 General Staff Salaries				
-	Kavule ikulwe	Sector Conditional Grant (Wage) ..	143,878	0
-	Kyebando KYEBANDO	Sector Conditional Grant (Wage) ..	130,753	0
-	Kasugu MAYUGE 1	Sector Conditional Grant (Wage) ..	125,346	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,936	18,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKULWE P.S.	Kavule	Sector Conditional Grant (Non-Wage)	9,199	6,133

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KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	8,837	5,891
MAYUGE T/C P.S	Kasugu	Sector Conditional Grant (Non-Wage)	9,900	6,600
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	17,100
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasugu Mayuge C.O,U PS	Sector Development Grant	18,000	17,100
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasugu Mayuge C.O,U PS	Sector Development Grant	4,320	4,320
Programme : Secondary Education			680,454	184,389
Higher LG Services				
Output : Secondary Teaching Services			405,605	0
Item : 211101 General Staff Salaries				
-	Kavule kavule	Sector Conditional Grant (Wage)	405,605	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			274,849	184,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYA S.S	Kavule	Sector Conditional Grant (Non-Wage)	188,924	126,744
MAYUGE CENTRAL SS	Kasugu	Sector Conditional Grant (Non-Wage)	29,172	19,571
SARAH NTIRO HIGH SCH.	Kavule	Sector Conditional Grant (Non-Wage)	56,753	38,074
Programme : Education & Sports Management and Inspection			89,192	59,839
Capital Purchases				
Output : Administrative Capital			89,192	59,839
Item : 312101 Non-Residential Buildings				
Other SFG activities	Ikulwe Headquarters	Sector Development Grant	89,192	59,839
Sector : Health			812,783	12,199
Programme : Primary Healthcare			28,265	12,199
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,265	12,199
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mayuge HC III	Kasugu	Sector Conditional Grant (Non-Wage)	16,265	12,199
Mayuge HC III	Kasugu Mayuge HC III	Sector Conditional Grant (Non-Wage)	0	12,199
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			12,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kasugu Busaala HC II and Busaala HC II	Sector Development Grant	12,000	0
Programme : Health Management and Supervision			784,517	0
Capital Purchases				
Output : Administrative Capital			784,517	0
Item : 312101 Non-Residential Buildings				
SDA	Kasugu DHO	External Financing	132,000	0
assorted stationary	Kasugu District health office	External Financing	8,000	0
Fuel	Kasugu District health office	External Financing	40,000	0
hall hire	Kasugu District health office	External Financing	12,000	0
meals	Kasugu District Health office	External Financing	20,000	0
meals and refreshments	Kasugu District health office	External Financing	48,000	0
perdiem	Kasugu District Health office	External Financing	64,000	0
projector Hire	Kasugu District Health office	External Financing	1,000	0
SDA	Kasugu District Health office	External Financing	385,000	0
stationary	Kasugu District Health office	External Financing	9,517	0
Transport refund	Kasugu District health office	External Financing	65,000	0
Sector : Water and Environment			194,991	152,291
Programme : Rural Water Supply and Sanitation			175,991	133,321

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Capital Purchases				
Output : Administrative Capital			21,053	18,350
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Kigandalo SC & Mpungwe SC	Transitional Development Grant	21,053	18,350
Output : Non Standard Service Delivery Capital			131,300	91,333
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kavule New Borehole Sites	Sector Development Grant	3,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Ikulwe Water Quality testing in all LLGs	Sector Development Grant	38,855	38,855
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ikulwe Water Office	Sector Development Grant	44,352	25,644
Item : 312101 Non-Residential Buildings				
Retention and Balances for 2017/18 Contracts	Ikulwe All sites for FY 2017-18	Sector Development Grant	45,093	23,835
Output : Borehole drilling and rehabilitation			23,638	23,638
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Selected sites	Sector Development Grant	23,638	23,638
Programme : Natural Resources Management			19,000	18,970
Capital Purchases				
Output : Administrative Capital			19,000	18,970
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kavule to be known	District Discretionary Development Equalization Grant	3,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kavule to be known	District Discretionary Development Equalization Grant	6,000	6,000
Item : 312104 Other Structures				
supply of seedlings to selected schools	Ikulwe	District Discretionary Development Equalization Grant	0	6,670

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Materials and supplies - Assorted Materials-1163	Kasugu to known	District Discretionary Development Equalization Grant	10,000	3,300
Sector : Social Development			967,094	233,012
Programme : Community Mobilisation and Empowerment			967,094	233,012
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			967,094	233,012
Item : 263370 Sector Development Grant				
Tracing and resettlement of Juvenile	Ikulwe Across all LLGs within the district	External Financing	100,000	0
Monitoring and supervision of DDEG projects	Ikulwe All LLGs	District Discretionary Development Equalization Grant	2,000	0
Support to 64 selected youth groups	Ikulwe All LLGs	Other Transfers from Central Government	537,951	199,473
Youth operations on YLP follow ups	Ikulwe All LLGs in the district	Other Transfers from Central Government	36,070	29,414
Support to 35 Women groups across the district	Ikulwe All LLGs of Mayuge district	Other Transfers from Central Government	267,981	0
UWEP operations - follow ups on the groups	Ikulwe In all LLGs of Mayuge	Other Transfers from Central Government	23,093	4,126
Sector : Public Sector Management			302,857	177,718
Programme : District and Urban Administration			63,000	36,667
Capital Purchases				
Output : Administrative Capital			63,000	36,667
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Ikulwe Mayuge DLG	District Discretionary Development Equalization Grant	6,000	6,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ikulwe Ikulwe	District Discretionary Development Equalization Grant	24,000	30,667
Construction Services - Sanitation Facilities-409	Ikulwe Mayuge DLG	District Unconditional Grant (Non-Wage)	13,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motor Vehicles Expenses-1919	Ikulwe Mayuge DLG	District Discretionary Development Equalization Grant	20,000	0
Programme : Local Government Planning Services			239,857	141,051
Capital Purchases				
Output : Administrative Capital			239,857	141,051
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ikulwe Ikulwe	District Discretionary Development Equalization Grant	6,000	4,500
Item : 312101 Non-Residential Buildings				
Other DDEG activities	Ikulwe District	District Discretionary Development Equalization Grant	11,410	7,722
Birth and death Registration	Ikulwe District	External Financing	100,000	37,036
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Ikulwe District Council hall	District Discretionary Development Equalization Grant	8,000	0
Building Construction - Offices-249	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	26,000	15,113
Item : 312104 Other Structures				
Construction Services - Projects-407	Ikulwe Retention for Projects FY 2017-18	District Discretionary Development Equalization Grant	11,767	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	64,680	64,680
Item : 312213 ICT Equipment				
ICT - Computers-733	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	12,000	12,000
Sector : Accountability			4,000	4,000
Programme : Internal Audit Services			4,000	4,000
Capital Purchases				
Output : Administrative Capital			4,000	4,000

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ikulwe All Lower Local Governments	District Discretionary Development Equalization Grant	4,000	4,000
LCIII : Jagusi			566,654	42,871
Sector : Works and Transport			7,375	7,375
Programme : District, Urban and Community Access Roads			7,375	7,375
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,375	7,375
Item : 263204 Transfers to other govt. units (Capital)				
Routine manual maintenance Naluwerere-Dbembe	Jaguzi Naluwere-dbembe	Other Transfers from Central Government	7,375	7,375
Sector : Education			545,890	31,562
Programme : Pre-Primary and Primary Education			545,890	31,562
Higher LG Services				
Output : Primary Teaching Services			470,707	0
Item : 211101 General Staff Salaries				
-	Bumba bumba	Sector Conditional Grant (Wage)	62,711	0
-	Jaguzi gori	Sector Conditional Grant (Wage)	68,660	0
-	Jaguzi jaguzi	Sector Conditional Grant (Wage)	96,828	0
-	Kaaza KAAZA	Sector Conditional Grant (Wage)	68,660	0
-	Masolya MASOLYA	Sector Conditional Grant (Wage)	56,613	0
-	Sagitu sagitu	Sector Conditional Grant (Wage)	53,901	0
-	Serinyabi sirinyabi	Sector Conditional Grant (Wage)	63,333	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,864	27,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBA ISLAND P.S.	Bumba	Sector Conditional Grant (Non-Wage)	5,569	3,712
GORI P.S.	Jaguzi	Sector Conditional Grant (Non-Wage)	11,695	7,797
JAGUZI P.S.	Jaguzi	Sector Conditional Grant (Non-Wage)	7,444	4,963
KAAZA ISLAND P.S	Kaaza	Sector Conditional Grant (Non-Wage)	5,013	3,342

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MASOLYA ISLAND P.S	Masolya	Sector Conditional Grant (Non-Wage)	3,298	2,199
SAGITU ISLAND	Sagitu	Sector Conditional Grant (Non-Wage)	4,361	2,907
SERINYABI ISLAND P.S	Serinyabi	Sector Conditional Grant (Non-Wage)	3,483	2,322
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Jagusi Jaguzi Island PS	Sector Development Grant	30,000	0
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Jagusi Jaguzi Island PS	Sector Development Grant	4,320	4,320
Sector : Health			13,389	3,933
Programme : Primary Healthcare			13,389	3,933
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,933
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jagusi HC II	Jagusi Jagusi HC II	Sector Conditional Grant (Non-Wage)	0	1,573
Masolya HC II	Masolya Masolya HC II	Sector Conditional Grant (Non-Wage)	0	787
Sagitu HC II	Sagitu Sagitu	Sector Conditional Grant (Non-Wage)	0	1,573
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			13,389	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Sagitu Sagitu HC II	Sector Development Grant	13,389	0
LCIII : Magamaga TC			588,030	78,505
Sector : Works and Transport			50,000	48,410
Programme : District, Urban and Community Access Roads			50,000	48,410
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	48,410
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance of Angina - Ntokolo road	Magamaga Angina - Ntokolo	Other Transfers from Central Government	0	23,994

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Routine mechanised maintenance of Ikona rd 0.6km	Magamaga ikona rd	Other Transfers from Central Government	9,000	21,208
Installation of culverts	Magamaga Installation of culverts in Magamaga TC	Other Transfers from Central Government	2,000	0
Routine mechanised maintenance of Magamaga-Namagera rd 3.5km	Magamaga Magamaga-Namagera	Other Transfers from Central Government	22,500	3,208
Operational costs Magamaga TC	Magamaga Operational Costs Magamaga TC	Other Transfers from Central Government	5,250	0
Routine mechanised maintenance of Rhino-Wandago B rd 0.75km	Wandago Rhino-Wandago B rd	Other Transfers from Central Government	11,250	0
Sector : Education			538,030	26,020
Programme : Pre-Primary and Primary Education			538,030	26,020
Higher LG Services				
Output : Primary Teaching Services			501,160	0
Item : 211101 General Staff Salaries				
-	Magamaga MAGAMAGA	Sector Conditional Grant (Wage) ...	159,144	0
-	Magamaga MAGAMAGA 2	Sector Conditional Grant (Wage) ...	100,456	0
-	Magamaga wabulungu	Sector Conditional Grant (Wage) ...	178,405	0
-	Wandago wandago	Sector Conditional Grant (Wage) ...	63,154	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,549	21,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGAMAGA ARMY P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	11,051	7,367
MAGAMAGA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	6,237	4,158
WABULUNGU P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	15,262	10,174
Capital Purchases				
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Wandago St. Peters Wandago PS	Sector Development Grant	4,320	4,320
Sector : Health			0	4,076

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Programme : Primary Healthcare			0	4,076
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magamaga Barracks HC II	Magamaga Magamaga Barracks HC II	Sector Conditional Grant (Non-Wage)	0	506
Wabulungu HC III	Wabulungu wabulungu	Sector Conditional Grant (Non-Wage)	0	3,570
LCIII : Kigandalo			1,275,227	246,936
Sector : Works and Transport			141,512	42,766
Programme : District, Urban and Community Access Roads			141,512	42,766
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,964	17,964
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Buyego-Nakawa 2km	Isenda Buyego-Nakawa	Other Transfers from Central Government	5,964	5,964
Routine mechanised maintenance of Nigeria-Bukanga 2.4km	Kigandalo Nigeria-Bukanga	Other Transfers from Central Government	12,000	12,000
Output : District Roads Maintenance (URF)			123,548	24,802
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Kasozi-Kibuye 7.92km	Kigandalo Kasozi-Kibuye	Other Transfers from Central Government	95,041	5,000
Emergency road repairs along Kigandalo-Busira-Mayirinya-Kasozi road	Kigandalo Kigandalo	Other Transfers from Central Government	0	0
Routine manual maintenance of Kigandalo-Wambete 17.46km	Kigandalo Kigandalo- Wambete	Other Transfers from Central Government	18,333	12,735
Routine manual maintenance of Kiguluma-Namisu-Bubinge 9.69km	Kigandalo Kigulamo-Bubinge	Other Transfers from Central Government	10,175	7,068
Sector : Education			1,019,692	103,000
Programme : Pre-Primary and Primary Education			948,523	55,254
Higher LG Services				
Output : Primary Teaching Services			807,641	0
Item : 211101 General Staff Salaries				
-	Isenda baligasima	Sector Conditional Grant (Wage)	49,825	0

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-	Isenda bugulu	Sector Conditional Grant (Wage)	84,502	0
-	Kigulu buyaga	Sector Conditional Grant (Wage)	51,441	0
-	Kyoga bweza	Sector Conditional Grant (Wage)	72,396	0
-	Isenda isenda	Sector Conditional Grant (Wage)	55,663	0
-	Kigandalo KIGANDALO	Sector Conditional Grant (Wage)	82,605	0
-	Kyoga kyoga	Sector Conditional Grant (Wage)	96,172	0
-	Kyoga MALEKA	Sector Conditional Grant (Wage)	49,209	0
-	Kigandalo nakazigo b	Sector Conditional Grant (Wage)	62,117	0
-	Kigandalo nakidubuli	Sector Conditional Grant (Wage)	49,825	0
-	Maleka nakitwalo	Sector Conditional Grant (Wage)	58,115	0
-	Isenda nanvunano	Sector Conditional Grant (Wage)	40,622	0
-	Kigandalo walukuba	Sector Conditional Grant (Wage)	55,149	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,881	55,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGASIMA NOOR P.S.	Isenda	Sector Conditional Grant (Non-Wage)	4,635	3,090
BUGULU P.S.	Isenda	Sector Conditional Grant (Non-Wage)	8,386	5,591
BUYAGA PARENT P.S	Kigulu	Sector Conditional Grant (Non-Wage)	3,419	2,279
BWEZA P.S.	Kyoga	Sector Conditional Grant (Non-Wage)	6,406	4,271
ISENDA P.S.	Isenda	Sector Conditional Grant (Non-Wage)	6,647	4,432
KIGANDALO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	10,415	6,943
MALEKA PARENTS P.S	Kyoga	Sector Conditional Grant (Non-Wage)	4,755	3,170
NAKAZIGO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	7,871	5,247
NAKIDUBULI P.S	Kigandalo	Sector Conditional Grant (Non-Wage)	4,514	3,009
NAKITWALO	Maleka	Sector Conditional Grant (Non-Wage)	7,171	4,780
NANVUNANO P.S	Isenda	Sector Conditional Grant (Non-Wage)	5,391	3,594

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PETERSON MEMORIAL PRIMAY SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)	8,604	5,736
WALUKUBA P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	4,667	3,111
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigulu Buyaga PS	Sector Development Grant	58,000	0
Programme : Secondary Education			71,169	47,746
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,169	47,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOGA SSS	Kyoga	Sector Conditional Grant (Non-Wage)	71,169	47,746
Sector : Health			51,383	38,537
Programme : Primary Healthcare			51,383	38,537
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,383	38,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulu HC II	Kigulu	Sector Conditional Grant (Non-Wage)	1,674	1,256
Bwalula HC II	Isenda	Sector Conditional Grant (Non-Wage)	1,674	1,256
Kigandalo HC IV	Kigandalo	Sector Conditional Grant (Non-Wage)	46,359	34,769
Kyoga HC II	Kyoga	Sector Conditional Grant (Non-Wage)	1,674	1,256
Bugulu HC II	Kigulu Bugulu HC II	Sector Conditional Grant (Non-Wage)	0	1,256
Bwalula HC II	Isenda Bwalula HC II	Sector Conditional Grant (Non-Wage)	0	1,256
Kigandalo HC IV	Kigandalo Kigandalo HC IV	Sector Conditional Grant (Non-Wage)	0	34,769
Kyoga HC II	Kyoga Kyoga HC II	Sector Conditional Grant (Non-Wage)	0	1,256
Sector : Water and Environment			62,640	62,633
Programme : Rural Water Supply and Sanitation			62,640	62,633
Capital Purchases				
Output : Borehole drilling and rehabilitation			62,640	62,633
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Kigulu Buyaga	Sector Development ,,,, Grant	5,310	62,633
Construction Services - Contractors-393	Maleka Kigulamo	Sector Development ,,,, Grant	20,700	62,633
Construction Services - Contractors-393	Maleka Mibirizi	Sector Development ,,,, Grant	5,310	62,633
Construction Services - Contractors-393	Kigandalo Nakazigo	Sector Development ,,,, Grant	5,310	62,633
Construction Services - Contractors-393	Isenda Nvunwa	Sector Development ,,,, Grant	20,700	62,633
Construction Services - Contractors-393	Maleka Wankonge	Sector Development ,,,, Grant	5,310	62,633
LCIII : Baitambogwe			2,892,287	510,926
Sector : Agriculture			16,859	16,358
Programme : District Production Services			16,859	16,358
Capital Purchases				
Output : Administrative Capital			16,859	16,358
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Katonte Buluba	Sector Development Grant	500	0
Construction Services - Maintenance and Repair-400	Katonte Buluba	Sector Development Grant	11,359	16,358
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Katonte Buluba	Sector Development , Grant	500	0
Cultivated Assets - Plantation-424	Lugolole Buluba	Sector Development , Grant	500	0
Cultivated Assets - Seedlings-426	Lugolole Buluba	Sector Development Grant	4,000	0
Sector : Works and Transport			35,523	31,124
Programme : District, Urban and Community Access Roads			35,523	31,124
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,117	21,117
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Lugolole-Lukone road	Lugolole Lugolole	Other Transfers from Central Government	21,117	21,117
Output : District Roads Maintenance (URF)			14,406	10,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Baitambogwe-Buvuba-Wainha	Lugolole Baitambogwe-Buvuba-Wainha	Other Transfers from Central Government	2,751	1,911

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Nabalongo rd 8.53km	Bugodi Bugodi - Mabalongo	Other Transfers from Central Government	8,957	6,221
Routine manual maintenance of Buluba-Musita	Bugodi Buluba-Musita rd	Other Transfers from Central Government	2,699	1,874
Sector : Education			2,693,242	340,125
Programme : Pre-Primary and Primary Education			1,773,868	85,890
Higher LG Services				
Output : Primary Teaching Services			1,472,828	0
Item : 211101 General Staff Salaries				
-	Katonte Ansaar	Sector Conditional Grant (Wage)	51,410	0
-	Lugolole baitambowge	Sector Conditional Grant (Wage)	99,273	0
-	Katonte buluba	Sector Conditional Grant (Wage)	228,381	0
-	Bute bute	Sector Conditional Grant (Wage)	122,118	0
-	Bute butumbula	Sector Conditional Grant (Wage)	97,820	0
-	Bute Igeyero PS	Sector Conditional Grant (Wage)	70,562	0
-	Katonte KATONTE	Sector Conditional Grant (Wage)	64,113	0
-	Lugolole LUGOLOLE	Sector Conditional Grant (Wage)	96,335	0
-	Lugolole MBIRIZI	Sector Conditional Grant (Wage)	64,065	0
-	Bute mugeya	Sector Conditional Grant (Wage)	51,157	0
-	Bute mukuta	Sector Conditional Grant (Wage)	70,819	0
-	Mulingirire mulingirire	Sector Conditional Grant (Wage)	83,702	0
-	Mulingirire musita	Sector Conditional Grant (Wage)	86,407	0
-	Mulingirire musita 2	Sector Conditional Grant (Wage)	82,091	0
-	Lugolole nabalongo	Sector Conditional Grant (Wage)	65,177	0
-	Bute nalwesambula	Sector Conditional Grant (Wage)	75,025	0
-	Mulingirire namusenwa	Sector Conditional Grant (Wage)	64,372	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,400	66,933

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Item : 263367 Sector Conditional Grant (Non-Wage)

ANSAAR MUSLIM SCHOOL	Katonte	Sector Conditional Grant (Non-Wage)	3,516	2,344
Batambogwe P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	7,525	5,017
BULUBA P.S.	Katonte	Sector Conditional Grant (Non-Wage)	18,128	12,085
BUTE MIXED P.S.	Bute	Sector Conditional Grant (Non-Wage)	8,692	5,795
IGEYERO P.S.	Bute	Sector Conditional Grant (Non-Wage)	4,852	3,235
Katonte Methodist P.S	Katonte	Sector Conditional Grant (Non-Wage)	5,939	3,959
Lugolole P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	5,641	3,761
Mbirizi P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	4,651	3,101
Mugeya C.U P.S	Bute	Sector Conditional Grant (Non-Wage)	2,606	1,737
Mukuta P.S	Bute	Sector Conditional Grant (Non-Wage)	3,789	2,526
Mulingirire P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	5,987	3,991
Musita C/U P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	5,858	3,906
Musita P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	6,366	4,244
Nabalongo P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	3,894	2,596
NALWESAMBULA ISLAMIC P.S.	Bute	Sector Conditional Grant (Non-Wage)	7,179	4,786
Namusenwa P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	5,778	3,852

Capital Purchases

Output : Classroom construction and rehabilitation **174,000** **10,317**

Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	Katonte Katonte Methodist p/s	Sector Development ,, Grant	58,000	10,317
Building Construction - Schools-256	Igeyero Mugeya P/S	Sector Development ,, Grant	58,000	10,317
Building Construction - Schools-256	Igeyero Mukuta PS	Sector Development ,, Grant	58,000	10,317

Output : Latrine construction and rehabilitation **18,000** **0**

Item : 312101 Non-Residential Buildings

Building Construction - Latrines-237	Mulingirire Musita PS	Sector Development Grant	18,000	0
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Output : Provision of furniture to primary schools **8,640** **8,640**

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lukone Buluba PS	Sector Development , Grant	4,320	8,640
Furniture and Fixtures - Desks-637	Mulingirire Musita C.O.U PS	Sector Development , Grant	4,320	8,640
Programme : Secondary Education			919,375	254,234
Higher LG Services				
Output : Secondary Teaching Services			540,415	0
Item : 211101 General Staff Salaries				
-	Lugolole baitambogwe	Sector Conditional , Grant (Wage)	281,663	0
-	Bute Butte Seed SS	Sector Conditional , Grant (Wage)	258,752	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			378,960	254,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA S.S.S	Mulingirire	Sector Conditional Grant (Non-Wage)	90,060	60,419
BUTTE SEED SS	Bute	Sector Conditional Grant (Non-Wage)	52,741	35,382
HILLSIDE SS - Baitambogwa	Lugolole	Sector Conditional Grant (Non-Wage)	139,631	93,675
WAITAMBOGWE S.S	Lugolole	Sector Conditional Grant (Non-Wage)	96,528	64,758
Sector : Health			95,968	72,625
Programme : Primary Healthcare			12,613	10,109
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,613	10,109
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baitambogwe HC III	Lugolole	Sector Conditional , Grant (Non-Wage)	10,815	8,111
Namusenwa HC II	Mulingirire	Sector Conditional , Grant (Non-Wage)	1,798	1,499
Baitambogwe HC III	Wainah Baitambogwe HC III	Sector Conditional , Grant (Non-Wage)	0	8,111
Butte HC II	Bute Butte HC II	Sector Conditional Grant (Non-Wage)	0	500
Namusenwa HC II	Mulingirire Namusenwa HC II	Sector Conditional , Grant (Non-Wage)	0	1,499
Programme : District Hospital Services			83,355	62,516
Lower Local Services				
Output : NGO Hospital Services (LLS.)			83,355	62,516

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Item : 263367 Sector Conditional Grant (Non-Wage)				
StFrancis Buluba Hospital	Katonte st.Francis Buluba Hospital	Sector Conditional Grant (Non-Wage)	83,355	62,516
Sector : Water and Environment			20,700	20,699
Programme : Rural Water Supply and Sanitation			20,700	20,699
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,700	20,699
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Katonte Katonte	Sector Development Grant	20,700	20,699
Sector : Public Sector Management			29,995	29,995
Programme : Local Government Planning Services			29,995	29,995
Capital Purchases				
Output : Administrative Capital			29,995	29,995
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Mulingirire Musita Trading Center	District Discretionary Development Equalization Grant	29,995	29,995
LCIII : Missing Subcounty			105,270	24,641
Sector : Works and Transport			4,694	3,260
Programme : District, Urban and Community Access Roads			4,694	3,260
Lower Local Services				
Output : District Roads Maintainence (URF)			4,694	3,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Kyankuzi-Nalwesambula_igeyero rd 4.47km	Missing Parish Kyankuzi-Igeyero	Other Transfers from Central Government	4,694	3,260
Sector : Education			64,543	4,491
Programme : Pre-Primary and Primary Education			64,543	4,491
Higher LG Services				
Output : Primary Teaching Services			57,807	0
Item : 211101 General Staff Salaries				
-	Missing Parish Kasoozi P/S 5000025	Sector Conditional Grant (Wage)	57,807	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,736	4,491

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PETER S WANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,736	4,491
Sector : Health			36,033	16,890
Programme : Primary Healthcare			36,033	16,890
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,985	2,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaya HC II	Missing Parish Buwaaya HC II	Sector Conditional Grant (Non-Wage)	2,985	2,239
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,048	14,651
Item : 263367 Sector Conditional Grant (Non-Wage)				
BifulubiHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,023	1,011
Busaala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,686	843
Butte HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,798	999
Bwiwula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,798	500
Jagusi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,147	787
Magamaga Barracks HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,023	1,011
Masolya HC 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,147	1,573
Sagitu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,147	787
Wabulungu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,281	7,141