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## Vote:579 Bududa District

Quarter3

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### 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:579 Bududa 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, Bududa District*

**Date:** 02/10/2019

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

**Vote:579 Bududa District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	248,418	113,059	46%
Discretionary Government Transfers	3,789,531	3,219,927	85%
Conditional Government Transfers	15,941,097	12,399,046	78%
Other Government Transfers	2,241,089	1,738,601	78%
Donor Funding	447,903	104,134	23%
<b>Total Revenues shares</b>	<b>22,668,038</b>	<b>17,574,768</b>	<b>78%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	71,598	49,126	26,582	69%	37%	54%
Internal Audit	83,881	56,497	55,137	67%	66%	98%
Administration	2,039,857	1,599,026	976,588	78%	48%	61%
Finance	338,551	230,502	226,060	68%	67%	98%
Statutory Bodies	760,330	538,999	424,249	71%	56%	79%
Production and Marketing	2,702,434	2,394,741	1,851,227	89%	69%	77%
Health	4,787,345	3,538,303	2,973,645	74%	62%	84%
Education	9,051,355	6,936,742	6,025,532	77%	67%	87%
Roads and Engineering	1,262,425	1,065,980	938,144	84%	74%	88%
Water	600,166	582,422	225,823	97%	38%	39%
Natural Resources	178,021	104,016	72,229	58%	41%	69%
Community Based Services	792,076	458,360	456,524	58%	58%	100%
<b>Grand Total</b>	<b>22,668,038</b>	<b>17,554,714</b>	<b>14,251,741</b>	<b>77%</b>	<b>63%</b>	<b>81%</b>
<i>Wage</i>	<i>11,693,358</i>	<i>8,800,156</i>	<i>8,603,726</i>	<i>75%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>5,489,392</i>	<i>3,940,087</i>	<i>3,314,410</i>	<i>72%</i>	<i>60%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>5,037,385</i>	<i>4,710,336</i>	<i>2,236,129</i>	<i>94%</i>	<i>44%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>447,903</i>	<i>104,134</i>	<i>97,476</i>	<i>23%</i>	<i>22%</i>	<i>94%</i>

# Vote:579 Bududa District

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

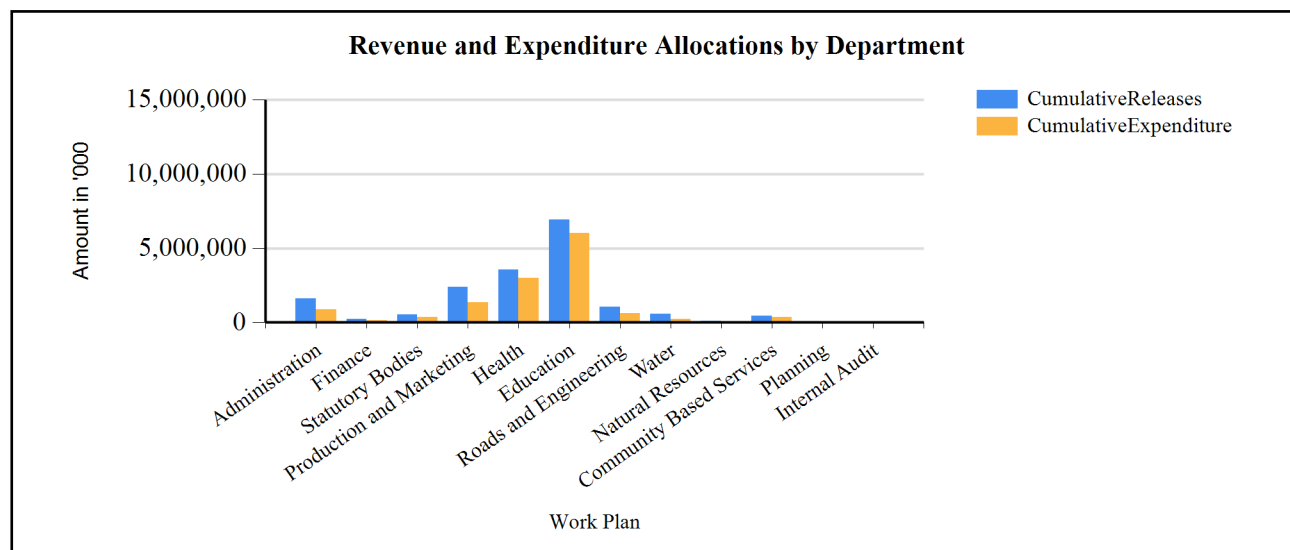
The district received shillings 17,574,768,000 out of the approved budget of 22,668,038,000 which is represented by 78 % of the annual approved budget. This shows above target performance mainly attributed to more receipt of NUSAF 3 funds compared to the planned target. However some sources like local revenue (46%) and donor funding (23%) performed poorly. Poor performance under local revenue is attributed to non realization of funds from some sources due to changes in the market seasons. Meanwhile changes in the funding modalities affected releases of planned donor funds under UNFPA.

A total of 17,554,714,000 was disbursed to departments which is 77% of the budget released leaving 1% on the general Account which was local revenue deposited at the end of the quarter and this could not be disbursed to departments. The departments in total spent shillings 14,212,337,000 which is 81% of the releases spent and 63% of the total annual budget spent.

This shows that the total expenditure was below target which is attributed to delayed procurement which led to commencement of most capital projects towards the end of the third quarter.

It is important to note that all efforts have been put in place to ensure that funds are absorbed before the end of the financial year.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	248,418	113,059	46 %

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2a.Discretionary Government Transfers	3,789,531	3,219,927	85 %
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>15,941,097</b>	<b>12,399,046</b>	<b>78 %</b>
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<b>2c. Other Government Transfers</b>	<b>2,241,089</b>	<b>1,738,601</b>	<b>78 %</b>
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<b>3. Donor Funding</b>	<b>447,903</b>	<b>104,134</b>	<b>23 %</b>
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<b>Total Revenues shares</b>	<b>22,668,038</b>	<b>17,574,768</b>	<b>78 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the quarter, the district had received shillings 113,059,000 which 46 % percent of the annual approved budget. under performance is attributed to non remittance by lower local governments and non realization from some sources is due to changes in the market seasons.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The district received a total of shillings 1,738,601,000 which is 78% of the annual approved budget. above target performance is attributed to more Receipt of Funds under NUSAF3 Program as compared to what was planned during the quarter. On the other Hand.

**Cumulative Performance for Donor Funding**

The district received a total of shillings 104,134,000 which is represented by 23% of the annual approved budget. This shows below target performance which is mainly due to non release of UNFPA funds in the second quarter. Changes in the funding modalities by UNFPA has mainly contributed to non receipt of funds by the district.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	798,208	450,707	56 %	199,551	46,989	24 %
District Production Services	1,892,226	1,390,387	73 %	473,056	855,009	181 %
District Commercial Services	12,000	10,133	84 %	3,000	4,642	155 %
<b>Sub- Total</b>	<b>2,702,434</b>	<b>1,851,227</b>	<b>69 %</b>	<b>675,608</b>	<b>906,640</b>	<b>134 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,262,425	938,144	74 %	315,605	311,779	99 %
<b>Sub- Total</b>	<b>1,262,425</b>	<b>938,144</b>	<b>74 %</b>	<b>315,605</b>	<b>311,779</b>	<b>99 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,117,026	4,420,461	72 %	1,571,171	1,569,728	100 %
Secondary Education	2,800,852	1,517,324	54 %	772,836	604,854	78 %
Education & Sports Management and Inspection	128,276	85,497	67 %	37,013	41,015	111 %
Special Needs Education	5,200	2,250	43 %	1,733	2,250	130 %
<b>Sub- Total</b>	<b>9,051,355</b>	<b>6,025,532</b>	<b>67 %</b>	<b>2,382,754</b>	<b>2,217,847</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,485,123	2,748,338	61 %	1,121,281	1,005,605	90 %
District Hospital Services	163,657	122,743	75 %	40,914	40,914	100 %
Health Management and Supervision	138,565	102,564	74 %	34,641	40,501	117 %
<b>Sub- Total</b>	<b>4,787,345</b>	<b>2,973,645</b>	<b>62 %</b>	<b>1,196,836</b>	<b>1,087,020</b>	<b>91 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	600,166	225,823	38 %	150,042	141,083	94 %
Natural Resources Management	178,021	72,229	41 %	44,505	24,218	54 %
<b>Sub- Total</b>	<b>778,187</b>	<b>298,052</b>	<b>38 %</b>	<b>194,547</b>	<b>165,302</b>	<b>85 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	792,076	456,524	58 %	198,019	200,020	101 %
<b>Sub- Total</b>	<b>792,076</b>	<b>456,524</b>	<b>58 %</b>	<b>198,019</b>	<b>200,020</b>	<b>101 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,039,857	976,588	48 %	509,964	342,263	67 %
Local Statutory Bodies	760,330	424,249	56 %	197,582	134,865	68 %
Local Government Planning Services	71,598	26,582	37 %	17,899	7,069	39 %
<b>Sub- Total</b>	<b>2,871,784</b>	<b>1,427,420</b>	<b>50 %</b>	<b>725,446</b>	<b>484,197</b>	<b>67 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	338,551	226,060	67 %	89,138	75,795	85 %
Internal Audit Services	83,881	55,137	66 %	20,970	17,947	86 %
<b>Sub- Total</b>	<b>422,432</b>	<b>281,197</b>	<b>67 %</b>	<b>110,108</b>	<b>93,742</b>	<b>85 %</b>
<b>Grand Total</b>	<b>22,668,038</b>	<b>14,251,741</b>	<b>63 %</b>	<b>5,798,922</b>	<b>5,466,546</b>	<b>94 %</b>

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**Vote:579 Bududa District**

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**Quarter3**

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## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,811,796</b>	<b>1,390,622</b>	<b>77%</b>	<b>452,949</b>	<b>460,888</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	76,168	57,126	75%	19,042	19,042	100%
District Unconditional Grant (Wage)	254,557	195,915	77%	63,639	68,636	108%
Gratuity for Local Governments	629,557	472,168	75%	157,389	157,389	100%
Locally Raised Revenues	48,000	40,569	85%	12,000	14,200	118%
Multi-Sectoral Transfers to LLGs_NonWage	83,168	83,843	101%	20,792	20,792	100%
Pension for Local Governments	650,159	487,619	75%	162,540	162,540	100%
Urban Unconditional Grant (Wage)	70,187	53,382	76%	17,547	18,289	104%
<b>Development Revenues</b>	<b>228,061</b>	<b>208,403</b>	<b>91%</b>	<b>57,015</b>	<b>71,039</b>	<b>125%</b>
District Discretionary Development Equalization Grant	149,906	149,906	100%	37,476	49,969	133%
District Unconditional Grant (Non-Wage)	41,000	30,750	75%	10,250	10,250	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,155	27,748	95%	7,289	10,820	148%
<b>Total Revenues shares</b>	<b>2,039,857</b>	<b>1,599,026</b>	<b>78%</b>	<b>509,964</b>	<b>531,927</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	324,744	249,297	77%	81,186	86,925	107%
Non Wage	1,487,053	669,643	45%	371,763	237,098	64%
<b>Development Expenditure</b>						
Domestic Development	228,061	57,648	25%	57,015	18,240	32%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,039,857</b>	<b>976,588</b>	<b>48%</b>	<b>509,964</b>	<b>342,263</b>	<b>67%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>471,682</b>	<b>34%</b>	
Wage	0		
Non Wage	471,682		
<b>Development Balances</b>	<b>150,755</b>	<b>72%</b>	
Domestic Development	150,755		
Donor Development	0		
<b>Total Unspent</b>	<b>622,437</b>	<b>39%</b>	

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

The department received a total of shillings 531,927,000 as compared to 509,964,000 which is 104% of the quarterly planned target. This translated into 1,599,026,000 represented by 78% of the annual planned performance. Above target performance as indicated is mainly attributed to receipt of more DDEG as compared to what was planned during the quarter. Also receipt more Local revenue(118%) received by the department to handle Legal obligations which was not planned for in this Quarter accounts for above target expenditure.

The Department in total spent shillings 342,263,000 which is 67% of the quarterly planned expenditure and cumulatively translates to 976,588,000 which is 48% of the annual expenditure performance leaving a total of 622,437,000 as unspent balance on the department account.

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

Balances under Non wage are mainly for pension and gratuity not paid out by the end of the quarter due to on completion of verifying files by both the district and Ministry of Public Service.

Also funds for the District Administration Block whose architectural plan was reviewed towards the end of the third quarter and this delayed its implementation.

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

staff salaries , pension and gratuity paid for the second quarter.  
 projects monitored.  
 Staff support supervised and mentored.  
 2 staff support in Post graduate Diplomas at UMI  
 staff appraised on performance



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>332,551</b>	<b>226,502</b>	<b>68%</b>	<b>83,138</b>	<b>76,147</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	58,587	43,940	75%	14,647	14,647	100%
District Unconditional Grant (Wage)	123,502	92,627	75%	30,876	30,876	100%
Locally Raised Revenues	44,000	10,080	23%	11,000	4,000	36%
Multi-Sectoral Transfers to LLGs_NonWage	81,010	60,766	75%	20,252	20,261	100%
Urban Unconditional Grant (Wage)	25,453	19,090	75%	6,363	6,363	100%
<b>Development Revenues</b>	<b>6,000</b>	<b>4,000</b>	<b>67%</b>	<b>6,000</b>	<b>333</b>	<b>6%</b>
District Discretionary Development Equalization Grant	6,000	4,000	67%	6,000	333	6%
<b>Total Revenues shares</b>	<b>338,551</b>	<b>230,502</b>	<b>68%</b>	<b>89,138</b>	<b>76,480</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,955	111,716	75%	37,239	37,239	100%
Non Wage	183,596	114,343	62%	45,899	38,556	84%
<b>Development Expenditure</b>						
Domestic Development	6,000	0	0%	6,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>338,551</b>	<b>226,060</b>	<b>67%</b>	<b>89,138</b>	<b>75,795</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>442</b>	<b>0%</b>			
Wage		0				
Non Wage		442				
<b>Development Balances</b>						
		<b>4,000</b>	<b>100%</b>			
Domestic Development		4,000				
Donor Development		0				
<b>Total Unspent</b>		<b>4,442</b>	<b>2%</b>			

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

The department received a total of shillings of 76,480,000 out of 83,138,000 which is 86 % of the quarterly planned target. This translates to 230,502,000 which is 68 % cumulatively.

Poor performance is attributed to poor Local revenue performance during the quarter.

The department in total spent shillings 75,795,000 which 85 % of quarterly planned target and and this translates to 226,060,000 which is 67 % of the annual planned target leaving 4,442,000 as unspent balance

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

Balance is for bank charges and supply of furniture which had not been delivered by the end of the quarter.

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

Paid salaries for the months of Second Quarter, Prepared financial reports for sharing with relevant committees,, Conducted monitoring and support supervision,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>750,330</b>	<b>532,999</b>	<b>71%</b>	<b>187,582</b>	<b>176,832</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	433,975	325,481	75%	108,494	108,494	100%
District Unconditional Grant (Wage)	202,432	151,824	75%	50,608	50,608	100%
Locally Raised Revenues	43,000	2,500	6%	10,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	67,179	50,386	75%	16,795	16,795	100%
Urban Unconditional Grant (Wage)	3,744	2,808	75%	936	936	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>6,000</b>	<b>60%</b>	<b>10,000</b>	<b>2,000</b>	<b>20%</b>
District Discretionary Development Equalization Grant	10,000	6,000	60%	10,000	2,000	20%
<b>Total Revenues shares</b>	<b>760,330</b>	<b>538,999</b>	<b>71%</b>	<b>197,582</b>	<b>178,832</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	206,176	154,632	75%	51,544	51,544	100%
Non Wage	544,154	269,617	50%	136,038	83,321	61%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	10,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>760,330</b>	<b>424,249</b>	<b>56%</b>	<b>197,582</b>	<b>134,865</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>108,750</b>	<b>20%</b>			
Wage		0				
Non Wage		108,750				
<b>Development Balances</b>		<b>6,000</b>	<b>100%</b>			
Domestic Development		6,000				
Donor Development		0				
<b>Total Unspent</b>		<b>114,750</b>	<b>21%</b>			

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

The department received a total of shillings 178,832,000 as compared to 197,582,000 planned for the quarter which is represented 91% of the quarterly out turn. Translates to 538,999,000 cumulatively which is 71% of the annual approved budget. Under performance is attribute to none receipt of the all the planned locally raised funds for the quarter.

The department in total spent shillings 134,865,000 which is 68 % of the quarterly performance and this cumulatively translates to 424,249,000 cumulatively which is represented by 56% of the annual performance target leaving 114,750,000 as unspent balance on the department account

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

funds on account are for ex- gratia to be paid in the fourth quarter.

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

1 council meeting conducted, 3 executive committee meetings conducted, 4 standing committee meetings conducted, projects monitored and supervised during the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,117,917</b>	<b>840,945</b>	<b>75%</b>	<b>279,479</b>	<b>293,529</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	0	0%
District Unconditional Grant (Wage)	65,441	49,081	75%	16,360	16,360	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	120,312	90,264	75%	30,078	39,900	133%
Sector Conditional Grant (Non-Wage)	307,136	230,352	75%	76,784	76,784	100%
Sector Conditional Grant (Wage)	588,118	446,566	76%	147,029	152,507	104%
Urban Unconditional Grant (Wage)	31,909	23,932	75%	7,977	7,977	100%
<b>Development Revenues</b>	<b>1,584,517</b>	<b>1,553,796</b>	<b>98%</b>	<b>396,129</b>	<b>1,031,788</b>	<b>260%</b>
District Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	5,333	133%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	499,053	508,025	102%	124,763	145,368	117%
Other Transfers from Central Government	877,312	877,620	100%	219,328	830,369	379%
Sector Development Grant	152,152	152,152	100%	38,038	50,717	133%
<b>Total Revenues shares</b>	<b>2,702,434</b>	<b>2,394,741</b>	<b>89%</b>	<b>675,608</b>	<b>1,325,317</b>	<b>196%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	685,468	342,734	50%	171,366	0	0%
Non Wage	432,448	316,221	73%	108,112	124,274	115%
<b>Development Expenditure</b>						
Domestic Development	1,584,517	1,192,272	75%	396,129	782,365	198%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,702,434</b>	<b>1,851,227</b>	<b>69%</b>	<b>675,608</b>	<b>906,640</b>	<b>134%</b>
<b>C: Unspent Balances</b>						

**Vote:579 Bududa District****Quarter3**

<b>Recurrent Balances</b>	<b>181,991</b>	<b>22%</b>	
Wage	176,845		
Non Wage	5,145		
<b>Development Balances</b>	<b>361,524</b>	<b>23%</b>	
Domestic Development	361,524		
Donor Development	0		
<b>Total Unspent</b>	<b>543,514</b>	<b>23%</b>	

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

The department received a total of 1,323,317,000 out of 675,698,000 of the quarterly planned target which is 196 % of the quarterly planned target and this translates to 2,394,741,000 cumulatively represented by 89 % of the annual approved budget. Over performance is attributed to more receipt of the NUSAF3 funds during the quarter.

The Department in total spent shillings 906,640,000 which is 134 % of the quarterly planned target and this translates to 1,851,227,000 cumulatively represented by 69 % of the annual planned target leaving 543,514,000 as unspent balance on the departmental account.

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

The fund left in the account is for fencing, Nusaf 3 LiPW, IHISP and procurement of Irrigation Equipment and Honey processing machines

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

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**Vote:579 Bududa District****Quarter3**

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All staff salaries paid ,quarterly meeting took place at Production Board room , Second quarter report submitted to MAAIF,Joint Monitoring by Politician and Technical People took Place in Bushiyi, Bushika, Nalwanza and Bushiribo,the capacity building of 40 people took place at the department on how to use the Diary provided by MAAIF. supervision is carried by Veterinary and Agriculture in 18 sub counties , collection of statistical data on rapid assessment of disaster in Bushika and Bukalasi tool place ,

Farmers register update in 4 sub counties of Nabweya, Bushika Nangako and Bulucheke

Capacity building of 4 staff on data entry occurred in the sub counties mentioned above.

Training of bee farmers on apiary management Practices and bee processing. 50 bee farmers trained (26 F and 24 M)

36 Training carried out on animals and crop production at sub county level of which 1968 farmers were sensitized.

Exchange visits were carried out in all the 18 sub counties by vet and crop extension agents of which 622 farmers were taken for the tour

36 monitoring of government programme took place at the sub county levels of which 594 farmers were taken for Monitoring

12 Business issued with trading licences

94 Business were inspected in Bududa TC Kikholo ,Bubiita and Bukalasi Sub counties

Data collection on enterprises at Bushika ACE, Elgon Cooperative Union, Fraima , Konokoyi GCS, Bummda GCS

Bukalasi Coffee farmers linked to Elgon Cooperative Unions for marketing their Coffee

12 Hospitality facilities where identified in Bududa TC ,Nangako Town council and Nakatsi Sub county

One group Identified for value addition (Trauma Healing in Bududa Sub county

4 Cooperative groups were monitored and these were Bugobero Farmers , Kuushi Traders, Bududa Traders and Trauma Multipurpose.

## Vote:579 Bududa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,622,505</b>	<b>2,717,232</b>	<b>75%</b>	<b>905,626</b>	<b>907,463</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,100	1,050	50%	525	0	0%
District Unconditional Grant (Wage)	94,140	70,605	75%	23,535	23,535	100%
Locally Raised Revenues	4,488	760	17%	1,122	0	0%
Sector Conditional Grant (Non-Wage)	302,842	227,231	75%	75,710	75,810	100%
Sector Conditional Grant (Wage)	3,218,935	2,417,586	75%	804,734	808,118	100%
<b>Development Revenues</b>	<b>1,164,840</b>	<b>821,071</b>	<b>70%</b>	<b>291,210</b>	<b>254,867</b>	<b>88%</b>
District Discretionary Development Equalization Grant	168,742	168,742	100%	42,186	56,247	133%
External Financing	447,903	104,134	23%	111,976	15,888	14%
Sector Development Grant	548,195	548,195	100%	137,049	182,732	133%
<b>Total Revenues shares</b>	<b>4,787,345</b>	<b>3,538,303</b>	<b>74%</b>	<b>1,196,836</b>	<b>1,162,330</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,313,075	2,484,807	75%	828,269	828,269	100%
Non Wage	309,430	228,212	74%	77,357	75,718	98%
<b>Development Expenditure</b>						
Domestic Development	716,937	163,150	23%	179,234	155,916	87%
Donor Development	447,903	97,476	22%	111,976	27,118	24%
<b>Total Expenditure</b>	<b>4,787,345</b>	<b>2,973,645</b>	<b>62%</b>	<b>1,196,836</b>	<b>1,087,020</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,213</b>	<b>0%</b>			
Wage		3,385				
Non Wage		828				
<b>Development Balances</b>						
		<b>560,445</b>	<b>68%</b>			
Domestic Development		553,787				
Donor Development		6,658				



**Vote:579 Bududa District****Quarter3**

<b>Total Unspent</b>	<b>564,658</b>	<b>16%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shillings 1,162,330,000 out of 1,196,836,000 expected for the quarter which is 97% of the quarterly performance target. This cumulatively translates to 3,538,303,000 which is 74% of the annual approved target. Below target is attributed to non receipt of local revenue.

The departmental in total spent shillings 1,087,020,000 which is 91% of the quarterly expenditure target and this cumulatively translates to 2,975,645,000 represented by 62% of the annual approved budget leaving 564,658,000 on the departmental account.

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

Balances are mainly funds for Bubugi Health centre Three which was at slab level by the end of the quarter

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

2920 under 1 children immunized with prevalent

vaccine, 89,542 patients attended the out patient departments at both the district hospital and lower health facilities.

7,107 patients attend the in patient department at both the district hospital and health facilities, 1,925 deliveries conducted at both the district and lower health facilities.

support supervision and monitoring conducted  
reports prepared and shared with relevant offices.

## Vote:579 Bududa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,050,139</b>	<b>5,935,526</b>	<b>74%</b>	<b>2,132,452</b>	<b>2,146,904</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	0	0%
District Unconditional Grant (Wage)	35,064	26,298	75%	8,766	8,766	100%
Locally Raised Revenues	6,373	4,200	66%	1,593	0	0%
Other Transfers from Central Government	8,000	10,427	130%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,463,328	976,784	67%	487,749	489,008	100%
Sector Conditional Grant (Wage)	6,534,374	4,916,316	75%	1,633,593	1,649,130	101%
<b>Development Revenues</b>	<b>1,001,216</b>	<b>1,001,216</b>	<b>100%</b>	<b>250,304</b>	<b>333,739</b>	<b>133%</b>
District Discretionary Development Equalization Grant	82,000	82,000	100%	20,500	27,333	133%
Sector Development Grant	919,216	919,216	100%	229,804	306,405	133%
<b>Total Revenues shares</b>	<b>9,051,355</b>	<b>6,936,742</b>	<b>77%</b>	<b>2,382,756</b>	<b>2,480,642</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,569,438	4,942,614	75%	1,642,359	1,657,895	101%
Non Wage	1,480,701	990,143	67%	490,091	486,610	99%
<b>Development Expenditure</b>						
Domestic Development	1,001,216	92,775	9%	250,303	73,341	29%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,051,355</b>	<b>6,025,532</b>	<b>67%</b>	<b>2,382,754</b>	<b>2,217,847</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,768</b>	<b>0%</b>			
Wage		0				
Non Wage		2,768				
<b>Development Balances</b>		<b>908,441</b>	<b>91%</b>			
Domestic Development		908,441				

**Vote:579 Bududa District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>911,209</b>	<b>13%</b>	

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

The department received a total of shillings 2,480,642,000 out of the planned of 2,382,756,000 which is 104% of the quarterly performance target. This translates to 6,936,742,000 which 77% of the annual performance target. Over Performance is attributed to 100% release of development grant in the third quarter.

The department in total spent shillings 2,217,847,000 which 93% of the quarterly performance target and this translates to 6,025,532,000 which is 67 % of the annual performance target leaving 911,209,000 shillings as unspent balances.

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

funds on account are for capital projects whose works had just started by the end of the third quarter

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

Paid salaries , inspected and monitored 38 schools, 8 secondary schools, prepared and submitted reports to relevant offices.

## Vote:579 Bududa 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>839,116</b>	<b>642,671</b>	<b>77%</b>	<b>209,779</b>	<b>183,468</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	78,000	58,500	75%	19,500	19,500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	739,116	569,921	77%	184,779	159,218	86%
Urban Unconditional Grant (Wage)	17,000	12,750	75%	4,250	4,250	100%
<b>Development Revenues</b>	<b>423,308</b>	<b>423,309</b>	<b>100%</b>	<b>105,827</b>	<b>164,035</b>	<b>155%</b>
District Discretionary Development Equalization Grant	122,983	122,983	100%	30,746	40,994	133%
Multi-Sectoral Transfers to LLGs_Gou	300,325	300,325	100%	75,081	123,041	164%
<b>Total Revenues shares</b>	<b>1,262,425</b>	<b>1,065,980</b>	<b>84%</b>	<b>315,606</b>	<b>347,504</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,000	71,250	75%	23,750	23,750	100%
Non Wage	744,116	543,593	73%	186,028	147,128	79%
<b>Development Expenditure</b>						
Domestic Development	423,308	323,300	76%	105,827	140,901	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,262,425</b>	<b>938,144</b>	<b>74%</b>	<b>315,605</b>	<b>311,779</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,828</b>	<b>4%</b>			
Wage		0				
Non Wage		27,828				
<b>Development Balances</b>		<b>100,008</b>	<b>24%</b>			
Domestic Development		100,008				
Donor Development		0				

**Vote:579 Bududa District****Quarter3**

<b>Total Unspent</b>	<b>127,836</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received Uganda shillings 347,504,000 during the quarter compared to 315,606,000 which is 110% of quarterly out turn and this cumulatively translates to 1,065,980,000 which is 84 % of the annual approved budget. Above target performance is attributed to more release of DDEG (133%) compared to the targeted quarterly out turn.

The department in total spent Uganda shillings 311,779,000 which is 99% of the quarterly out turn and this cumulatively translates to 938,144,000 which is 74% of the annual approved budget leaving 127,836,000 as unspent balance on the the departmental Account.

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

delay to receive an excavator from the ministry of works and transport to excavate gravel and desilt the tsutsu river prior to construction of the bridge phase one affected performance

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

Maintained 146km district feeder roads and transferred ug shs 56,925,651 for maintenance of 39km urban roads. Sub Counties received transfers under DDEG for economic infrastructure on community access roads

## Vote:579 Bududa 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>61,979</b>	<b>44,234</b>	<b>71%</b>	<b>15,495</b>	<b>14,745</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	25,461	19,096	75%	6,365	6,365	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	31,518	23,639	75%	7,880	7,880	100%
<b>Development Revenues</b>	<b>538,187</b>	<b>538,187</b>	<b>100%</b>	<b>134,547</b>	<b>179,396</b>	<b>133%</b>
Sector Development Grant	517,135	517,135	100%	129,284	172,378	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>600,166</b>	<b>582,422</b>	<b>97%</b>	<b>150,042</b>	<b>194,141</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,461	19,096	75%	6,365	6,365	100%
Non Wage	36,518	23,394	64%	9,130	6,635	73%
<b>Development Expenditure</b>						
Domestic Development	538,187	183,333	34%	134,547	128,083	95%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>600,166</b>	<b>225,823</b>	<b>38%</b>	<b>150,042</b>	<b>141,083</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,744</b>	<b>4%</b>			
Wage		0				
Non Wage		1,744				
<b>Development Balances</b>		<b>354,854</b>	<b>66%</b>			
Domestic Development		354,854				
Donor Development		0				
<b>Total Unspent</b>		<b>356,599</b>	<b>61%</b>			

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## Vote:579 Bududa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shillings 194,141,000 against 150,042,000 which is 129% of the quarterly performance target and 97% of the annual performance target which cumulatively translates to shillings 582,422,000 this indicates an above target performance which is attributed to release of development grants in three quarters as compared to the planned four quarters.

The department in total spent shillings 141,083,000 which is 94% of the quarterly planned target cumulatively translates to 225,823,000 represented by 38% of the annual performance target leaving 356,599,000 as balance on the departmental account.

### Reasons for unspent balances on the bank account

funds on the account are meant for capital projects whose works are still under construction

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

paid staff salaries, formed and trained water user committees, conducted total community led sanitation in sub counties, commemorated world water day, celebrated sanitation week, supported primary school in hand washing with soap still on going, construction of namateshe distribution line, 3 bpts, 2 reservoir tanks, rehabilitated intake, sedimentation, distribution and pipe cuts on the transmission main of bumayoka gfs including stream crossings, works still on going. started construction of 3 stances vip latrine at tsasa rural growth centre in buwali sub county

## Vote:579 Bududa 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,021</b>	<b>72,016</b>	<b>49%</b>	<b>36,505</b>	<b>24,005</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	78,146	58,610	75%	19,537	19,537	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,875	4,406	75%	1,469	1,469	100%
<b>Development Revenues</b>	<b>32,000</b>	<b>32,000</b>	<b>100%</b>	<b>8,000</b>	<b>10,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	32,000	32,000	100%	8,000	10,667	133%
<b>Total Revenues shares</b>	<b>178,021</b>	<b>104,016</b>	<b>58%</b>	<b>44,505</b>	<b>34,672</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,146	58,610	75%	19,537	19,537	100%
Non Wage	67,875	8,947	13%	16,969	10	0%
<b>Development Expenditure</b>						
Domestic Development	32,000	4,672	15%	8,000	4,672	58%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>178,021</b>	<b>72,229</b>	<b>41%</b>	<b>44,505</b>	<b>24,218</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,459				
<b>Development Balances</b>						
Domestic Development		27,328				
Donor Development		0				
<b>Total Unspent</b>		<b>31,787</b>	<b>31%</b>			



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**Vote:579 Bududa District****Quarter3**

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

The department received a total of 34,672,000 .out of 44,505,000 expected for the quarter which is 78 of the quarterly out turn and cumulatively translates to 104,016,000 .represented by 58 % of the annual performance target. Below target is attributed to non realization of local revenue during the quarter.

The department spent a total of shillings 24,218,000 which is 54 % of the quarterly planned expenditure target and this translates to 72,229,000 which is 41 % of the annual performance target

leaving 31,787,000 as unspent balance on the department

account

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

The unspent balance is for the fencing project which is completed and not yet paid for and procurement of tree seedlings which delayed due to prolonged dry season.

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

Fencing of department land done, Four forestry patrols and inspections carried out,three departmental meetings conducted,one wetlands user committee formed, two land disputes settled

## Vote:579 Bududa 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>306,910</b>	<b>243,795</b>	<b>79%</b>	<b>76,727</b>	<b>82,860</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	4,000	3,300	83%	1,000	1,300	130%
District Unconditional Grant (Wage)	157,237	117,928	75%	39,309	39,309	100%
Locally Raised Revenues	10,000	8,800	88%	2,500	3,000	120%
Multi-Sectoral Transfers to LLGs_NonWage	36,515	28,475	78%	9,129	10,845	119%
Other Transfers from Central Government	31,183	34,310	110%	7,796	11,412	146%
Sector Conditional Grant (Non-Wage)	51,505	38,629	75%	12,876	12,876	100%
Urban Unconditional Grant (Wage)	16,471	12,353	75%	4,118	4,118	100%
<b>Development Revenues</b>	<b>485,166</b>	<b>214,565</b>	<b>44%</b>	<b>121,291</b>	<b>19,972</b>	<b>16%</b>
Multi-Sectoral Transfers to LLGs_Gou	60,000	58,506	98%	15,000	19,972	133%
Other Transfers from Central Government	425,166	156,060	37%	106,291	0	0%
<b>Total Revenues shares</b>	<b>792,076</b>	<b>458,360</b>	<b>58%</b>	<b>198,019</b>	<b>102,833</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	173,708	130,281	75%	43,427	43,427	100%
Non Wage	133,202	113,211	85%	33,300	39,314	118%
<b>Development Expenditure</b>						
Domestic Development	485,166	213,032	44%	121,291	117,279	97%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>792,076</b>	<b>456,524</b>	<b>58%</b>	<b>198,019</b>	<b>200,020</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		302				
<b>Development Balances</b>						
		1,533	1%			

**Vote:579 Bududa District****Quarter3**

Domestic Development	1,533		
Donor Development	0		
<b>Total Unspent</b>	<b>1,836</b>	<b>0%</b>	

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

The department received a total of shillings 102,833,000 against 198,019,000 which is represented by 52% of the quarterly out turn and cumulatively translates to 458,360,000 which is 58% of the annual expected performance. Below target performance is attributed to non realization of UWEP funds for sub Projects.

The department in total spent shs 200,029,000 which is 101% of the quarterly performance target. This shows that expenditure during the quarter was above the quarterly out turn attributed to unspent balances from the previous quarters which was spent in quarter 3. The cumulative expenditure is shillings 456,524,000 which is 58% of the annual planned expenditure leaving 1,836,000 as unspent balances on the Community Based services Account

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

Funds are meant for Bank related costs and stationery which had not been verified by the end of the quarter.

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

Staff salaries paid, UWEP and YLP recoveries aggressively enforced by the district Task Force. conducted staff meetings, support PDW groups, conducted meetings with FAL instructors, Monitored FAL groups, prepared reports and shared them with relevant offices.

## Vote:579 Bududa District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,605</b>	<b>37,204</b>	<b>62%</b>	<b>14,901</b>	<b>12,401</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	15,742	11,807	75%	3,936	3,936	100%
District Unconditional Grant (Wage)	33,863	25,397	75%	8,466	8,466	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
<b>Development Revenues</b>	<b>11,992</b>	<b>11,922</b>	<b>99%</b>	<b>2,998</b>	<b>3,974</b>	<b>133%</b>
District Discretionary Development Equalization Grant	11,992	11,922	99%	2,998	3,974	133%
<b>Total Revenues shares</b>	<b>71,598</b>	<b>49,126</b>	<b>69%</b>	<b>17,899</b>	<b>16,375</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,863	9,197	27%	8,466	3,142	37%
Non Wage	25,742	11,440	44%	6,436	3,927	61%
<b>Development Expenditure</b>						
Domestic Development	11,992	5,946	50%	2,998	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,598</b>	<b>26,582</b>	<b>37%</b>	<b>17,899</b>	<b>7,069</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,567</b>	<b>45%</b>			
Wage		16,201				
Non Wage		367				
<b>Development Balances</b>						
		<b>5,977</b>	<b>50%</b>			
Domestic Development		5,977				
Donor Development		0				
<b>Total Unspent</b>		<b>22,544</b>	<b>46%</b>			

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**Vote:579 Bududa District****Quarter3**

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

The Unit received a total of shillings 16,375,000 out of 17,889,000 which is 91% of the quarterly out turn and this cumulatively translates 49,126,000 which is 69 % of the annual approved budget. Under performance is attributed to non receipt of Locally raised funds . On the other DDEG performed above target due to release of development grants in 3 quarters instead of four quarters as planned. The unit in total spend a total of shillings 7,069,000 which is 39 % of the quarterly planned performance and this translates to 26,582,000 which is 37% of the annual performance target leaving 22,544,000 as unspent balance on the account.

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

Balance on Account if for wage of staff not recruited by the end of the quarter and DDEG funds meat for monitoring in the fourth quarter.

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

3 technical Planning Committee meetings conducted  
District Annual Work Plan for 2019-20 approved  
District second quarter Prepared and Submitted to the Ministry of Finance, Planning and Economic Development.  
Conducted monitoring of programs and projects

## Vote:579 Bududa District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,881</b>	<b>56,497</b>	<b>67%</b>	<b>20,970</b>	<b>18,831</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	13,000	9,750	75%	3,250	3,250	100%
District Unconditional Grant (Wage)	18,763	14,072	75%	4,691	4,691	100%
Locally Raised Revenues	16,557	2,000	12%	4,139	2,000	48%
Multi-Sectoral Transfers to LLGs_NonWage	15,000	15,254	102%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	20,561	15,420	75%	5,140	5,140	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>83,881</b>	<b>56,497</b>	<b>67%</b>	<b>20,970</b>	<b>18,831</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,324	29,493	75%	9,831	9,831	100%
Non Wage	44,557	25,644	58%	11,139	8,116	73%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,881</b>	<b>55,137</b>	<b>66%</b>	<b>20,970</b>	<b>17,947</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,360</b>	<b>2%</b>			
Wage		0				
Non Wage		1,360				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,360</b>	<b>2%</b>			

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## Vote:579 Bududa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The unit received a total of shillings 18,831,000 out of 20,970,000 which is 90% of the quarterly out turn. This translates to 56,497,000 which is represented by 67% cumulatively. This indicates below target performance mainly attributed to non realization of local revenue during the quarter. The unit spent a total of 17,947,000 which is 86% of the quarterly performance and this cumulatively translates to 55,137,000 which is 66% of the annual performance target leaving 1,360,000 shillings as unspent balance on the account.

### Reasons for unspent balances on the bank account

balance on the account is meant for stationery which payment was still under verification by the end of the quarter

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

1st quarter internal audit report prepared and shared with relevant offices.

3 secondary schools audited

1 sub county audited

**Vote:579 Bududa District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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



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**Vote:579 Bududa District**

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**Quarter3**

# Vote:579 Bududa 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding due to non realization of all the planned local revenue					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Follow up on Disaster related issues at the Sub County level led to over performance					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some work was still under verification so it could not be paid by the end of the quarter					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Verification of files for staff and travels to pay salary in Mbale led to more expenditure than what was actually planned					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					

# Vote:579 Bududa District

## Quarter3

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Reasons for over/under performance: Inadequate funding

### Capital Purchases

#### Output : 138172 Administrative Capital

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Reasons for over/under performance: Review of the architectural plan of the administration Block affected the implementation of the project

<i>Total For Administration : Wage Rect:</i>	<i>324,744</i>	<i>249,297</i>	<i>77 %</i>	<i>86,925</i>
<i>Non-Wage Reccurent:</i>	<i>1,403,885</i>	<i>585,800</i>	<i>42 %</i>	<i>216,306</i>
<i>GoU Dev:</i>	<i>198,906</i>	<i>30,005</i>	<i>15 %</i>	<i>7,524</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,927,534</i>	<i>865,102</i>	<i>44.9 %</i>	<i>310,755</i>

# Vote:579 Bududa District

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding due to non realization of the expected local revenue					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: Limited funding					
<b>Output : 148108 Sector Management and Monitoring</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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## Vote:579 Bududa District

## Quarter3

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Reasons for over/under performance: delayed procurement which was at contract stage by the end of the quarter

<i>Total For Finance : Wage Rect:</i>	<i>148,955</i>	<i>111,716</i>	<i>75 %</i>	<i>37,239</i>
<i>Non-Wage Reccurent:</i>	<i>102,587</i>	<i>53,577</i>	<i>52 %</i>	<i>18,295</i>
<i>GoU Dev:</i>	<i>6,000</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>257,542</i>	<i>165,293</i>	<i>64.2 %</i>	<i>55,533</i>

# Vote:579 Bududa 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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding to poor performance in Local Revenue					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to facilitate smooth flow of the procurement process. Poor contracts management and administration. Unevenly submission of procurement requisitions by user departments.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More meetings conducted than what was actually planned due to recruitment of new staff					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation, More funding required for further achievement of especially field activities.					
<b>Output : 138205 LG Financial Accountability</b>					
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Reasons for over/under performance: none					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Travels not planned for conducted					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:579 Bududa District****Quarter3**

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Reasons for over/under performance: Inadequate Funding

**Capital Purchases****Output : 138272 Administrative Capital**

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Reasons for over/under performance: Delayed procurement which was at contract signing stage by the end of the quarter

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>206,176</i>	<i>154,632</i>	<i>75 %</i>	<i>51,544</i>
<i>Non-Wage Reccurent:</i>	<i>476,975</i>	<i>219,231</i>	<i>46 %</i>	<i>66,526</i>
<i>GoU Dev:</i>	<i>10,000</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>693,151</i>	<i>373,863</i>	<i>53.9 %</i>	<i>118,070</i>

# Vote:579 Bududa 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Reasons for over/under performance: NA					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
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Reasons for over/under performance: NA					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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Reasons for over/under performance: NA					
<b>Output : 018204 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 018205 Crop disease control and regulation</b>					
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Reasons for over/under performance: Na					
<b>Output : 018206 Agriculture statistics and information</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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**Vote:579 Bududa District****Quarter3**

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Reasons for over/under performance: NA

**Output : 018212 District Production Management Services**

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Reasons for over/under performance: Money for maintaining the Vehicle was inadequate

**Capital Purchases****Output : 018272 Administrative Capital**

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Reasons for over/under performance: The contractor is over delaying with the project of fencing.

**Output : 018275 Non Standard Service Delivery Capital**

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Reasons for over/under performance: Money for the sub projects was released late towards the end of the quarter

**Output : 018284 Plant clinic/mini laboratory construction**

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Reasons for over/under performance: Na

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

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Reasons for over/under performance: NA

**Output : 018302 Enterprise Development Services**

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Reasons for over/under performance: NA

**Output : 018303 Market Linkage Services**

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**Vote:579 Bududa District****Quarter3**

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Reasons for over/under performance: NA

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance: NA

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance: NA

**Output : 018306 Industrial Development Services**

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Reasons for over/under performance: NA

**Output : 018308 Sector Management and Monitoring**

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Reasons for over/under performance: NA

<i>Total For Production and Marketing : Wage Rect:</i>	<i>685,468</i>	<i>342,734</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>432,448</i>	<i>316,221</i>	<i>73 %</i>	<i>124,274</i>
<i>GoU Dev:</i>	<i>1,085,464</i>	<i>701,143</i>	<i>65 %</i>	<i>653,893</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,203,380</i>	<i>1,360,098</i>	<i>61.7 %</i>	<i>778,168</i>

# Vote:579 Bududa District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: none					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed Procurement which was at contract signing by the end of the quarter					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process whose works had just started by the end of the quarter					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
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**Vote:579 Bududa District****Quarter3**

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Reasons for over/under performance: none

**Output : 088183 OPD and other ward Construction and Rehabilitation**

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Reasons for over/under performance: Delayed procurement whose works were at slab level by the end of the quarter

**Output : 088184 Theatre Construction and Rehabilitation**

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Reasons for over/under performance: Delayed procurement whose works had just started by the end of the quarter

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

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Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

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Reasons for over/under performance: none

**Output : 088302 Healthcare Services Monitoring and Inspection**

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Reasons for over/under performance: none

**Capital Purchases****Output : 088372 Administrative Capital**

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Reasons for over/under performance: none

**Vote:579 Bududa District****Quarter3**

<i>Total For Health : Wage Rect:</i>	<i>3,313,075</i>	<i>2,484,807</i>	<i>75 %</i>	<i>828,269</i>
<i>Non-Wage Reccurent:</i>	<i>309,430</i>	<i>228,212</i>	<i>74 %</i>	<i>75,718</i>
<i>GoU Dev:</i>	<i>716,937</i>	<i>163,150</i>	<i>23 %</i>	<i>155,916</i>
<i>Donor Dev:</i>	<i>447,903</i>	<i>97,476</i>	<i>22 %</i>	<i>27,118</i>
<i>Grand Total:</i>	<i>4,787,345</i>	<i>2,973,645</i>	<i>62.1 %</i>	<i>1,087,020</i>

**Vote:579 Bududa District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: non					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement where works had been constructed but not paid by the the end of the quarter					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement which was at contract signing by the end of the quarter let to delay to start works					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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**Vote:579 Bududa District****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	non				
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	non				
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delay in Procurement affected the commencement of works				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	none				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:	limited funding				
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	inadequate funding				
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
Error: Subreport could not be shown.					
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## Vote:579 Bududa District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: i All items were in the third quarter so payment was done the in the third quarter, since there was availability of funds					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: non					
<i>Total For Education : Wage Rect:</i>	6,569,438	4,942,614	75 %		1,657,895
<i>Non-Wage Reccurent:</i>	1,480,701	990,143	67 %		486,610
<i>GoU Dev:</i>	1,001,216	92,775	9 %		73,341
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,051,355	6,025,532	66.6 %		2,217,847



# Vote:579 Bududa 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Capital Purchases</b>					
<b>Output : 048174 Bridges for District and Urban Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay to secure an excavator from the ministry of works and transport					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

# Vote:579 Bududa 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: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	95,000	71,250	75 %		23,750
<i>Non-Wage Reccurent:</i>	744,116	543,593	73 %		147,128
<i>GoU Dev:</i>	122,983	22,975	19 %		17,860
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	962,099	637,818	66.3 %		188,738

# Vote:579 Bududa District

## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay to avail the land for construction leading to change in location affected timely implementation					
<b>Output : 098181 Spring protection</b>					
Error: Subreport could not be shown.					

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## Quarter3

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Reasons for over/under performance: none

### Output : 098184 Construction of piped water supply system

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Reasons for over/under performance: none

<i>Total For Water : Wage Rect:</i>	<i>25,461</i>	<i>19,096</i>	<i>75 %</i>	<i>6,365</i>
<i>Non-Wage Reccurent:</i>	<i>36,518</i>	<i>23,394</i>	<i>64 %</i>	<i>6,635</i>
<i>GoU Dev:</i>	<i>538,187</i>	<i>183,333</i>	<i>34 %</i>	<i>128,083</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>600,166</i>	<i>225,823</i>	<i>37.6 %</i>	<i>141,083</i>

# Vote:579 Bududa 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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 098306 Community Training in Wetland management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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## Quarter3

Reasons for over/under performance: Inadequate funds

### Capital Purchases

#### Output : 098375 Non Standard Service Delivery Capital

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Reasons for over/under performance: Delayed onset of rain affected delivery of tree seedlings in time for planting

<i>Total For Natural Resources : Wage Rect:</i>	<i>78,146</i>	<i>58,610</i>	<i>75 %</i>	<i>19,537</i>
<i>Non-Wage Reccurent:</i>	<i>67,875</i>	<i>8,947</i>	<i>13 %</i>	<i>10</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>4,672</i>	<i>15 %</i>	<i>4,672</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>178,021</i>	<i>72,229</i>	<i>40.6 %</i>	<i>24,218</i>

# Vote:579 Bududa 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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges encountered.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Difficult in follow up of FAL instructors as some have no Telephone contacts.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges encountered.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation to the sector					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor cooperation with the Police resulting to release of YLP Suspects without involvement of District Technical Staff creating suspicion of commercializing the Police Bond.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges encountered.					
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
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**Vote:579 Bududa District****Quarter3**

Reasons for over/under performance: N/A				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: insufficient operation funds for Formulation, Field and Desk Appraisal of projects.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>173,708</i>	<i>130,281</i>	<i>75 %</i>	<i>43,427</i>
<i>Non-Wage Reccurent:</i>	<i>96,687</i>	<i>85,013</i>	<i>88 %</i>	<i>28,746</i>
<i>GoU Dev:</i>	<i>425,166</i>	<i>156,060</i>	<i>37 %</i>	<i>98,840</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>695,561</i>	<i>371,354</i>	<i>53.4 %</i>	<i>171,013</i>



# Vote:579 Bududa District

## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to non realization of Local Revenue					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to non realization of Local Revenue					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were not implemented in the previous quarters due to limited funds hence low performance					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds were spent on stationery compare to what had actually been planned					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to non realization of Local Revenue					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to non realization of Local Revenue					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>33,863</i>	<i>9,197</i>	<i>27 %</i>	<i>3,142</i>
<i>Non-Wage Reccurent:</i>	<i>25,742</i>	<i>11,440</i>	<i>44 %</i>	<i>3,927</i>
<i>GoU Dev:</i>	<i>11,992</i>	<i>5,946</i>	<i>50 %</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>71,598</i>	<i>26,582</i>	<i>37.1 %</i>	<i>7,069</i>

# Vote:579 Bududa District

## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Internal Audit : Wage Rect:</i>	39,324	29,493	75 %		9,831
<i>Non-Wage Reccurent:</i>	29,557	10,390	35 %		4,366
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	68,881	39,883	57.9 %		14,197

# Vote:579 Bududa District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Bulucheke S/C</b>				<b>1,163,570</b>	<b>247,079</b>
<b>Sector : Agriculture</b>				<b>90,735</b>	<b>55,182</b>
<i>Programme : District Production Services</i>				<b>90,735</b>	<b>55,182</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>90,735</b>	<b>55,182</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Bumasata Production Department	Other Transfers from Central Government		90,735	55,182
<b>Sector : Works and Transport</b>				<b>82,252</b>	<b>31,638</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>82,252</b>	<b>31,638</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>9,031</b>	<b>9,031</b>
Item : 263104 Transfers to other govt. units (Current)					
Bulucheke sub county	Bumwalye sub county headquarters	Other Transfers from Central Government		9,031	9,031
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				<b>73,221</b>	<b>22,607</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Bumasata 7km bumasata-bushiyi road gravelling	District Discretionary Development Equalization Grant		73,221	22,607
<b>Sector : Education</b>				<b>827,258</b>	<b>150,997</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>456,103</b>	<b>24,415</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>409,596</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Bumasata	Sector Conditional Grant (Wage)	,,,,,	60,144	0
-	Bumwalukani	Sector Conditional Grant (Wage)	,,,,,	89,456	0
-	Bumasata	Sector Conditional Grant (Wage)	,,,,,	106,770	0
-	Bumwalye	Sector Conditional Grant (Wage)	,,,,,	32,539	0
-	Bumwalye Luobe	Sector Conditional Grant (Wage)	,,,,,		

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-	Bumwalukani Sakusaku	Sector Conditional Grant (Wage)	57,461	0
-	Bumwalukani Shikholo	Sector Conditional Grant (Wage)	63,226	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,907</b>	<b>24,415</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumarakha P/S	Bumwalukani Bumarakha	Sector Conditional Grant (Non-Wage)	1,350	0
Bumasata P.S.	Bumasata Bumasata	Sector Conditional Grant (Non-Wage)	2,477	1,651
BUMWALUKANI P.S.	Bumwalukani Bumwalukani	Sector Conditional Grant (Non-Wage)	8,282	5,521
Bumwalye P.S.	Bumasata Bumwalye	Sector Conditional Grant (Non-Wage)	9,079	6,020
LUOBE P.S	Bumwalye Luobe	Sector Conditional Grant (Non-Wage)	5,786	3,804
Sakusaku	Bumwalukani Sakusaku	Sector Conditional Grant (Non-Wage)	6,196	3,572
Shikholo P.S.	Bumwalukani Shikholo	Sector Conditional Grant (Non-Wage)	5,738	3,846
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>7,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Bumwalye Bumwalye Primary School	Sector Development Grant	7,600	0
<b>Programme : Secondary Education</b>			<b>371,155</b>	<b>126,581</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>182,678</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bulucheke Secondary School	Bumwalye Bumwalye	Sector Conditional Grant (Wage)	182,678	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>188,477</b>	<b>126,581</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUCHEKE S.S	Bumwalye Bulucheke s/c	Sector Conditional Grant (Non-Wage)	188,477	126,581
<b>Sector : Health</b>			<b>148,125</b>	<b>9,263</b>
<b>Programme : Primary Healthcare</b>			<b>148,125</b>	<b>9,263</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,350</b>	<b>9,263</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulucheke Health Centre III	Bumwalye Buluchekhe HCIII	Sector Conditional Grant (Non-Wage)	12,350	9,263
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,261</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention on the Construction of Buucheke Theatre Phase I	Bumwalye Bulucheke HCIII	District Discretionary Development Equalization Grant	6,261	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>129,513</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Bumwalye Bulucheke HCIV	District Discretionary Development Equalization Grant	129,513	0
<b>Sector : Water and Environment</b>			<b>15,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>15,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bumwalukani bumwalukani gravity flow scheme retention payment	Sector Development Grant	15,200	0
<b>LCIII : Bumasheti S/C</b>			<b>548,087</b>	<b>105,088</b>
<b>Sector : Works and Transport</b>			<b>12,451</b>	<b>9,301</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,451</b>	<b>9,301</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,301</b>	<b>9,301</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumasheti sub county	Bukibokolo matenje	Other Transfers from Central Government	9,301	9,301
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,150</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Bukibokolo lissi bridge retention payment	District Discretionary Development Equalization Grant	3,150	0
<b>Sector : Education</b>			<b>507,108</b>	<b>75,693</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>350,245</b>	<b>20,209</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>319,866</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bunamee Bubikhulu	Sector Conditional Grant (Wage)	82,010	0
-	Bukhura Bukhura	Sector Conditional Grant (Wage)	40,234	0
-	Bukhura Bulukye	Sector Conditional Grant (Wage)	59,344	0
-	Busamaali Busamali	Sector Conditional Grant (Wage)	59,029	0
-	Busamaali Samaali	Sector Conditional Grant (Wage)	79,249	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,379</b>	<b>20,209</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKHULU P.S.	Bunamee Bubikhulu	Sector Conditional Grant (Non-Wage)	6,277	4,185
BUKHURA P.S.	Bukhura Bukhura	Sector Conditional Grant (Non-Wage)	5,118	3,412
BULUKYE	Bukhura Bulukye	Sector Conditional Grant (Non-Wage)	5,995	3,977
BUSAMAALI	Busamaali Busamaali	Sector Conditional Grant (Non-Wage)	5,907	3,938
SAMAALI	Busamaali Samaali	Sector Conditional Grant (Non-Wage)	7,082	4,697
<b>Programme : Secondary Education</b>			<b>156,864</b>	<b>55,484</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>74,249</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Shitumi Seed Secondary School	Bunamee Shitumi	Sector Conditional Grant (Wage)	74,249	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>82,615</b>	<b>55,484</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHITUMI S.S	Bunamee Bumasheti s/c	Sector Conditional Grant (Non-Wage)	82,615	55,484
<b>Sector : Health</b>			<b>12,350</b>	<b>9,263</b>
<b>Programme : Primary Healthcare</b>			<b>12,350</b>	<b>9,263</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,350</b>	<b>9,263</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukibokolo Health Centre III	Bukibokolo Bukibokolo HCIII	Sector Conditional Grant (Non-Wage)	12,350	9,263
<b>Sector : Water and Environment</b>			<b>16,176</b>	<b>10,830</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,176</b>	<b>10,830</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>3,150</b>	<b>355</b>
Item : 263370 Sector Development Grant				
Bumasheti sub county	Bukibokolo matenje	Sector Development Grant	3,150	355
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,526</b>	<b>10,475</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bukibokolo bukibokolo	Transitional Development Grant	10,526	10,475
<b>Output : Spring protection</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bunamee walwanzole spring in Bundolo village	Sector Development Grant	2,500	0
<b>LCIII : Bushiyi S/C</b>			<b>345,312</b>	<b>33,911</b>
<b>Sector : Works and Transport</b>			<b>9,046</b>	<b>9,046</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,046</b>	<b>9,046</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,046</b>	<b>9,046</b>
Item : 263104 Transfers to other govt. units (Current)				
Bushiya sub county	Burafula burafula	Other Transfers from Central Government	9,046	9,046
<b>Sector : Education</b>			<b>324,250</b>	<b>24,865</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>324,250</b>	<b>24,865</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>247,911</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Buneboshe Buraba	Sector Conditional Grant (Wage)	22,717	0
-	Bushiya Bushibuya	Sector Conditional Grant (Wage)	40,696	0
-	Busiriwa Busiriwa	Sector Conditional Grant (Wage)	44,304	0



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-	Burafula footo	Sector Conditional Grant (Wage) ,,,,,	74,726	0
-	Bushiye Matuwa	Sector Conditional Grant (Wage) ,,,,,	22,714	0
-	Namirumba Nabooti	Sector Conditional Grant (Wage) ,,,,,	42,754	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,889</b>	<b>24,865</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURABA P.S.	Buneboshe Buraba	Sector Conditional Grant (Non-Wage)	5,230	3,486
BUSHIBUYA P.S.	Bushiye Bushibuya	Sector Conditional Grant (Non-Wage)	8,475	5,650
BUSIRIWA P.S.	Busiriwa Busiriwa	Sector Conditional Grant (Non-Wage)	5,150	3,433
FOOTO P.S.	Burafula Footo	Sector Conditional Grant (Non-Wage)	8,193	5,465
MATUWA P.S.	Bushiye Matuwa	Sector Conditional Grant (Non-Wage)	4,015	2,983
NABOOTI P.S.	Namirumba Nabooti	Sector Conditional Grant (Non-Wage)	5,826	3,848
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>29,450</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busiriwa Busiriwa Primary School	Sector Development Grant	19,000	0
Building Construction - Toilet Repair-270	Burafula Footo Primary School	Sector Development , Grant	6,650	0
Building Construction - Toilet Repair-270	Matuwa Matuwa Primary School	Sector Development , Grant	3,800	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Bushiye Buraba P/s	Sector Development Grant	10,000	0
<b>Sector : Health</b>			<b>12,015</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>12,015</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,015</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Burafula Bushiye HCIII ( Incenerator)	Sector Development Grant	12,015	0

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<b>LCIII : Bukigai S/C</b>			<b>698,541</b>	<b>158,066</b>
<b>Sector : Works and Transport</b>			<b>10,005</b>	<b>10,005</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,005</b>	<b>10,005</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,005</b>	<b>10,005</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukigai sub county	Bunamubi Bunamubi	Other Transfers from Central Government	10,005	10,005
<b>Sector : Education</b>			<b>674,401</b>	<b>137,460</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>223,416</b>	<b>9,117</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>209,721</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bunamubi Bumakhase	Sector Conditional Grant (Wage)	63,064	0
-	Bunamubi Bunamubi	Sector Conditional Grant (Wage)	76,810	0
-	Bunamubi Bunaporo	Sector Conditional Grant (Wage)	69,847	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,695</b>	<b>9,117</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumakhase P.S.	Bunamubi Bumakhase	Sector Conditional Grant (Non-Wage)	4,586	3,058
Bunamubi P.S.	Bunamubi Bunamubi	Sector Conditional Grant (Non-Wage)	4,441	2,948
Bunaporo P.S.	Bunamubi Bunaporo	Sector Conditional Grant (Non-Wage)	4,667	3,111
<b>Programme : Secondary Education</b>			<b>450,986</b>	<b>128,343</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>259,885</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bumatanda Bumatanda	Sector Conditional Grant (Wage)	259,885	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>191,101</b>	<b>128,343</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUDA S.S	Buloli Ward Bududa T/C	Sector Conditional Grant (Non-Wage)	191,101	128,343

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<b>Sector : Health</b>			<b>14,135</b>	<b>10,601</b>
<i>Programme : Primary Healthcare</i>			<b>14,135</b>	<b>10,601</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>1,594</b>	<b>1,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai SDA Health Centre II	Bumatanda Bushigayi Town Council	Sector Conditional Grant (Non-Wage)	1,594	1,196
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>12,540</b>	<b>9,405</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukigai Health Centre III	Bunamubi Bukigai HCIII	Sector Conditional Grant (Non-Wage)	12,540	9,405
<b>LCIII : Bushika S/C</b>			<b>1,158,366</b>	<b>294,608</b>
<b>Sector : Works and Transport</b>			<b>14,030</b>	<b>14,030</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>14,030</b>	<b>14,030</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>14,030</b>	<b>14,030</b>
Item : 263104 Transfers to other govt. units (Current)				
Bushika Sub County	Namakuto namakuto	Other Transfers from Central Government	14,030	14,030
<b>Sector : Education</b>			<b>609,656</b>	<b>104,632</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>498,115</b>	<b>29,720</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>413,141</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bunabutiti Bubungi	Sector Conditional Grant (Wage)	57,798	0
-	Bukhaukha Bukhaukha	Sector Conditional Grant (Wage)	79,904	0
-	Bufutsa Bukiga	Sector Conditional Grant (Wage)	95,481	0
-	Bumushiso Bumushiso	Sector Conditional Grant (Wage)	52,873	0
-	Bunabutiti Bunabutiti	Sector Conditional Grant (Wage)	46,411	0
-	Bumushiso Bushika	Sector Conditional Grant (Wage)	33,223	0
-	Bubungi Nahando	Sector Conditional Grant (Wage)	47,451	0
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,924</b>	<b>29,720</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAUKHA P.S.	Bukhaukha Bukhaukha	Sector Conditional Grant (Non-Wage)	8,402	5,602
BUKIGA P.S.	Bufutsa Bukiga	Sector Conditional Grant (Non-Wage)	8,451	5,634
Bubungi P.S.	Bunabutiti Bushika	Sector Conditional Grant (Non-Wage)	7,533	4,996
BUSHAKI P.S	Bumushiso Bushsaki	Sector Conditional Grant (Non-Wage)	6,985	3,752
LWAKHA	Bunabutiti Lwakha	Sector Conditional Grant (Non-Wage)	4,474	2,983
NAHANDO P. S	Bubungi Nahando	Sector Conditional Grant (Non-Wage)	5,738	3,825
Namakuto P.S.	Bumushiso Namakuto	Sector Conditional Grant (Non-Wage)	6,341	2,929
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>37,050</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukhaukha Bukhaukha Primary School	Sector Development , Grant	18,050	0
Building Construction - Latrines-237	Bunamanda Lwakha Primary School	Sector Development , Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>111,541</b>	<b>74,911</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,541</b>	<b>74,911</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHIKA S.S	Bufutsa Bushika S/C	Sector Conditional Grant (Non-Wage)	111,541	74,911
<b>Sector : Health</b>			<b>530,080</b>	<b>175,710</b>
<b>Programme : Primary Healthcare</b>			<b>530,080</b>	<b>175,710</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,080</b>	<b>22,560</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubungi Health Centre II	Bubungi Bubungi HCII	Sector Conditional Grant (Non-Wage)	5,379	4,034
Bushika Health Centre III	Bunabutiti Bushika HCIII	Sector Conditional Grant (Non-Wage)	12,350	9,263
Bushiya Health centre III	Bunabutiti Bushiya HCIII	Sector Conditional Grant (Non-Wage)	12,350	9,263
Capital Purchases				

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<b>Output : Staff Houses Construction and Rehabilitation</b>	<b>100,000</b>	<b>1,447</b>
Item : 312102 Residential Buildings		
Building Construction - Staff Houses- 263	Bubungi Bubungi HCII	Sector Development Grant
	100,000	1,447
<b>Output : Maternity Ward Construction and Rehabilitation</b>	<b>200,000</b>	<b>7,893</b>
Item : 312101 Non-Residential Buildings		
Building Construction - Hospitals-230	Bubungi Bubungi HCII	Sector Development Grant
	200,000	7,893
<b>Output : OPD and other ward Construction and Rehabilitation</b>	<b>200,000</b>	<b>143,811</b>
Item : 312101 Non-Residential Buildings		
Building Construction - Hospitals-230	Bubungi Bubungi HCII	Sector Development Grant
	200,000	143,811
<b>Sector : Water and Environment</b>	<b>4,600</b>	<b>237</b>
<b>Programme : Rural Water Supply and Sanitation</b>	<b>4,600</b>	<b>237</b>
Lower Local Services		
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>	<b>2,100</b>	<b>237</b>
Item : 263370 Sector Development Grant		
Bushika sub county	Namakuto namakuto	Sector Development Grant
	2,100	237
Capital Purchases		
<b>Output : Spring protection</b>	<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures		
Construction Services - Civil Works- 392	Namakuto namasholo spring in bubore west village	Sector Development Grant
	2,500	0
<b>LCIII : Bukalasi S/C</b>	<b>835,347</b>	<b>90,151</b>
<b>Sector : Works and Transport</b>	<b>10,463</b>	<b>10,463</b>
<b>Programme : District, Urban and Community Access Roads</b>	<b>10,463</b>	<b>10,463</b>
Lower Local Services		
<b>Output : Bottle necks Clearance on Community Access Roads</b>	<b>10,463</b>	<b>10,463</b>
Item : 263104 Transfers to other govt. units (Current)		
Bukalasi sub county	Bukalasi sub county headquarters	Other Transfers from Central Government
	10,463	10,463
<b>Sector : Education</b>	<b>805,433</b>	<b>70,188</b>
<b>Programme : Pre-Primary and Primary Education</b>	<b>604,986</b>	<b>34,354</b>
Higher LG Services		
<b>Output : Primary Teaching Services</b>	<b>511,556</b>	<b>0</b>
Item : 211101 General Staff Salaries		

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-	Bukalasi	Sector Conditional	103,130	0
	Bukalasi	Grant (Wage)		
-	Nabulalo	Sector Conditional	41,298	0
	Bukhalera	Grant (Wage)		
-	Bundes	Sector Conditional	40,836	0
	Bukibalera	Grant (Wage)		
-	Bukibumbi	Sector Conditional	52,246	0
	Bukibumbi	Grant (Wage)		
-	Bukibumbi	Sector Conditional	45,356	0
	Bunandutu	Grant (Wage)		
-	Bundes	Sector Conditional	39,795	0
	Bunasitya	Grant (Wage)		
-	Bundes	Sector Conditional	47,957	0
	Bundes	Grant (Wage)		
-	Bukibumbi	Sector Conditional	68,036	0
	Lubiri	Grant (Wage)		
-	Kasuni	Sector Conditional	25,670	0
	Masakhanu	Grant (Wage)		
-	Kasuni	Sector Conditional	47,232	0
	shitondoshi	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,630</b>	<b>34,354</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASI P.S.	Bukalasi	Sector Conditional	9,827	6,516
	Bukalasi	Grant (Non-Wage)		
BUKHALERA P.S.	Nabulalo	Sector Conditional	5,923	3,929
	Bukhalera	Grant (Non-Wage)		
BUKIBALERA P.S.	Bundes	Sector Conditional	5,987	3,991
	Bukibalera	Grant (Non-Wage)		
BUKIBUMBI P.S.	Bukibumbi	Sector Conditional	4,015	2,665
	Bukibumbi	Grant (Non-Wage)		
BUNASITYA P.S.	Bundes	Sector Conditional	3,387	2,258
	Bunasitya	Grant (Non-Wage)		
BUNDESI P.S.	Bundes	Sector Conditional	4,466	2,977
	Bundes	Grant (Non-Wage)		
LUBIRI P.S.	Bukibumbi	Sector Conditional	8,773	5,848
	Lubiri	Grant (Non-Wage)		
MASAKHANU P.S.	Kasuni	Sector Conditional	4,425	2,950
	Masakhanu	Grant (Non-Wage)		
SHITONDOSHI P.S.	Kasuni	Sector Conditional	4,828	3,219
	Shitondoshi	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>41,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabulalo	Sector Development ,	20,900	0
	Bunasitya Primary School	Grant		

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Building Construction - Latrines-237	Namasheti Masakhanu Primary School	Sector Development , Grant	20,900	0
<b>Programme : Secondary Education</b>			<b>200,446</b>	<b>35,834</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>147,091</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bukalasi Secondary School	Bukalasi Bukalasi	Sector Conditional Grant (Wage)	147,091	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,355</b>	<b>35,834</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASI S.S	Bukalasi Bukalasi s/c	Sector Conditional Grant (Non-Wage)	53,355	35,834
<b>Sector : Health</b>			<b>12,350</b>	<b>9,263</b>
<b>Programme : Primary Healthcare</b>			<b>12,350</b>	<b>9,263</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,350</b>	<b>9,263</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalasi Health Centre III	Bukalasi Bukalasi HCIII	Sector Conditional Grant (Non-Wage)	12,350	9,263
<b>Sector : Water and Environment</b>			<b>7,100</b>	<b>237</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,100</b>	<b>237</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>2,100</b>	<b>237</b>
Item : 263370 Sector Development Grant				
Bukalasi sub county	Bukalasi bukalasi sub county	Sector Development Grant	2,100	237
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nabulalo mabina	Sector Development , Grant	2,500	0
Construction Services - Civil Works-392	Namasheti murwerwe spring in murwerwe village	Sector Development , Grant	2,500	0
<b>LCIII : Bukibokolo S/C</b>			<b>396,080</b>	<b>33,702</b>
<b>Sector : Works and Transport</b>			<b>9,027</b>	<b>6,027</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,027</b>	<b>6,027</b>

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Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,027</b>	<b>6,027</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukibokolo sub county	Bunamukye sub county headquarters	Other Transfers from Central Government	6,027	6,027
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Buwakhata 2km namutembi-buwakhata road retention payment	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Education</b>			<b>353,977</b>	<b>17,968</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>353,977</b>	<b>17,968</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>326,996</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Buirimbi Bududa Town Council	Sector Conditional Grant (Wage) ,,,	53,777	0
-	Buirimbi Bukari	Sector Conditional Grant (Wage) ,,,	80,842	0
-	Buirimbi Bulumino	Sector Conditional Grant (Wage) ,,,	58,525	0
-	Bunamukye Bunamukye	Sector Conditional Grant (Wage) ,,,	68,132	0
-	Buwakhata Nangoma	Sector Conditional Grant (Wage) ,,,	65,720	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,981</b>	<b>17,968</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukari P.S.	Buirimbi Bukari	Sector Conditional Grant (Non-Wage)	6,100	4,047
BULUMINO P.S	Buirimbi Bulumino	Sector Conditional Grant (Non-Wage)	5,963	3,975
Buwakhata P.S.	Bunamukye Buwakhata	Sector Conditional Grant (Non-Wage)	4,916	3,278
Lunganga	Bunamukye Lunganga	Sector Conditional Grant (Non-Wage)	6,221	4,147
NANGOMA P.S.	Buwakhata Nangoma	Sector Conditional Grant (Non-Wage)	3,781	2,521
<b>Sector : Water and Environment</b>			<b>14,076</b>	<b>9,708</b>



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<b>Programme : Rural Water Supply and Sanitation</b>			<b>14,076</b>	<b>9,708</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>1,050</b>	<b>118</b>
Item : 263370 Sector Development Grant				
Bukibokolo sub county	Bunamukye bunamukye	Sector Development Grant	1,050	118
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,526</b>	<b>9,590</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Bunamukye bukibokolo	Transitional Development Grant	10,526	9,590
<b>Output : Spring protection</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Buwakhata matoto spring in namutamba village	Sector Development Grant	2,500	0
<b>Sector : Public Sector Management</b>			<b>19,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>19,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buirimbi Bukibokolo Headquarters	District Discretionary Development Equalization Grant	19,000	0
<b>LCIII : Bumayoka S/C</b>			<b>818,905</b>	<b>95,700</b>
<b>Sector : Works and Transport</b>			<b>12,136</b>	<b>12,136</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,136</b>	<b>12,136</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,136</b>	<b>12,136</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumayoka sub county	Bunandutu bunandutu	Other Transfers from Central Government	12,136	12,136
<b>Sector : Education</b>			<b>723,433</b>	<b>74,064</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>443,270</b>	<b>35,836</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>394,801</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	Bufuma	Sector Conditional	.....	50,338	0
	Bufuma	Grant (Wage)			
-	Bumayoka	Sector Conditional	.....	93,717	0
	Bumayoka	Grant (Wage)			
-	Bumayoka	Sector Conditional	.....	41,102	0
	Bunamoso	Grant (Wage)			
-	Ulukusi	Sector Conditional	.....	51,913	0
	Bunantodo	Grant (Wage)			
-	Mabono	Sector Conditional	.....	30,665	0
	Mabono	Grant (Wage)			
-	Ulukusi	Sector Conditional	.....	31,243	0
	Nafunani	Grant (Wage)			
-	Namukhuyu	Sector Conditional	.....	38,549	0
	Namukhuyu	Grant (Wage)			
-	Bubukasha	Sector Conditional	.....	31,637	0
	Shibakala	Grant (Wage)			
-	Bufuma	Sector Conditional	.....	25,637	0
	Shilakano	Grant (Wage)			
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>48,469</b>	<b>35,836</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bufuma P.S.	Bufuma	Sector Conditional		7,734	5,129
	Bufuma	Grant (Non-Wage)			
Bumayoka P.S.	Bumayoka	Sector Conditional		8,169	5,446
	Bumayoka	Grant (Non-Wage)			
BUNAMOSO P.S	Bumayoka	Sector Conditional		2,501	1,663
	Bunamoso	Grant (Non-Wage)			
Bunandutu P.S.	Bunandutu	Sector Conditional		3,786	5,113
	Bunandutu	Grant (Non-Wage)			
Bunatondo P.S	Ulukusi	Sector Conditional		4,916	3,278
	Bunatondo	Grant (Non-Wage)			
MABONO P.S.	Mabono	Sector Conditional		4,208	2,805
	Mabono	Grant (Non-Wage)			
Nafunani P.S.	Ulukusi	Sector Conditional		3,926	2,617
	Nafunani	Grant (Non-Wage)			
NAMUKHUYU P.S	Namukhuyu	Sector Conditional		4,691	3,127
	Namukhuyu	Grant (Non-Wage)			
SHIBAKALA P.S	Bubukasha	Sector Conditional		4,248	2,832
	Shibakala	Grant (Non-Wage)			
SHILAKANO P.S.	Bufuma	Sector Conditional		4,288	3,825
	Shilakano	Grant (Non-Wage)			
<b>Programme : Secondary Education</b>				<b>280,164</b>	<b>38,228</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>223,243</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Bumayoka Secondary School	Bunandutu	Sector Conditional		223,243	0
	Bunandutu	Grant (Wage)			

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,921</b>	<b>38,228</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAYOKA SEED SS	Bumayoka Bumayoka s/c	Sector Conditional Grant (Non-Wage)	56,921	38,228
<b>Sector : Health</b>			<b>12,350</b>	<b>9,263</b>
<b>Programme : Primary Healthcare</b>			<b>12,350</b>	<b>9,263</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,350</b>	<b>9,263</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufuma Health Centre III	Bufuma Bufuma HCIII	Sector Conditional Grant (Non-Wage)	12,350	9,263
<b>Sector : Water and Environment</b>			<b>70,985</b>	<b>237</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,985</b>	<b>237</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>2,100</b>	<b>237</b>
Item : 263370 Sector Development Grant				
Bumayoka sub county	Bunandutu bunandutu	Sector Development Grant	2,100	237
Capital Purchases				
<b>Output : Spring protection</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ulukusi Shikhururwe spring in Nawee village	Sector Development Grant	2,500	0
<b>Output : Construction of piped water supply system</b>			<b>66,385</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bufuma moony source and entire scheme	Sector Development Grant	66,385	0
<b>LCIII : Nakatsi S/C</b>			<b>420,853</b>	<b>76,905</b>
<b>Sector : Works and Transport</b>			<b>6,280</b>	<b>6,280</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,280</b>	<b>6,280</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,280</b>	<b>6,280</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakatsi sub county	Bushunya buchunya	Other Transfers from Central Government	6,280	6,280

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<b>Sector : Education</b>			<b>409,973</b>	<b>70,389</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>409,973</b>	<b>70,389</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>300,804</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bushunya Bubuyera	Sector Conditional Grant (Wage)	53,541	0
-	Bushunya Buchunya	Sector Conditional Grant (Wage)	82,116	0
-	Bumukonya Bumukonya	Sector Conditional Grant (Wage)	83,978	0
-	Bumusenye Busanza	Sector Conditional Grant (Wage)	81,169	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,169</b>	<b>18,047</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUKONYA P.S.	Bumukonya -Bumukonya	Sector Conditional Grant (Non-Wage)	6,374	4,228
BUBUYERA P.S.	Bushunya BUBUYERA	Sector Conditional Grant (Non-Wage)	6,800	4,511
BUCHUNYA P.S.	Bushunya Buchunya	Sector Conditional Grant (Non-Wage)	6,422	4,260
BUSANZA P.S.	Bumusenye Busanaza	Sector Conditional Grant (Non-Wage)	7,573	5,049
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>82,000</b>	<b>52,341</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bushunya Bushunya Primary School	District Discretionary Development Equalization Grant	82,000	52,341
<b>Sector : Water and Environment</b>			<b>4,600</b>	<b>237</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,600</b>	<b>237</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>2,100</b>	<b>237</b>
Item : 263370 Sector Development Grant				
Nakatsi sub county	Bushunya buchunya	Sector Development Grant	2,100	237
Capital Purchases				
<b>Output : Spring protection</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Bumusenye Bunandia spring and village	Sector Development Grant	2,500	0
<b>LCIII : Nabweya S/C</b>			<b>380,083</b>	<b>30,112</b>
<b>Sector : Works and Transport</b>			<b>5,817</b>	<b>5,817</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,817</b>	<b>5,817</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>5,817</b>	<b>5,817</b>
Item : 263104 Transfers to other govt. units (Current)				
Nabweya sub county	Bunakhayoti khakale	Other Transfers from Central Government	5,817	5,817
<b>Sector : Education</b>			<b>374,267</b>	<b>24,296</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>374,267</b>	<b>24,296</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>338,564</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bulobi Bulobi	Sector Conditional Grant (Wage)	82,101	0
-	Bunatsumya Bumangula	Sector Conditional Grant (Wage)	52,864	0
-	Bunakhayoti Bunakhayoti	Sector Conditional Grant (Wage)	50,531	0
-	Bunakhayoti Bunkhayoti	Sector Conditional Grant (Wage)	58,016	0
-	Bunakhayoti Nabweya	Sector Conditional Grant (Wage)	44,521	0
-	Bunakhayoti Shitokota	Sector Conditional Grant (Wage)	50,531	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>33,977</b>	<b>22,572</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOBI P.S.	Bulobi Bulobi	Sector Conditional Grant (Non-Wage)	9,731	6,487
BUMANGULA P.S	Bunatsumya Bumangula	Sector Conditional Grant (Non-Wage)	3,725	2,473
BUNAKHAYOTI P.S.	Bunakhayoti Bunakhayoti	Sector Conditional Grant (Non-Wage)	5,754	3,817
NABWEYA P.S	Bunakhayoti Nabweya	Sector Conditional Grant (Non-Wage)	7,485	4,964
SHITOKOTA P.S.	Bunakhayoti Shitokota	Sector Conditional Grant (Non-Wage)	7,283	4,831
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>1,725</b>	<b>1,723</b>
Item : 312101 Non-Residential Buildings				
Retention of Nabweya P/S	Bunakhayoti Nabweya P/S	Sector Development Grant	1,725	1,723
<b>LCIII : Nalwanza S/C</b>			<b>387,057</b>	<b>125,808</b>
<b>Sector : Works and Transport</b>			<b>8,992</b>	<b>8,992</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,992</b>	<b>8,992</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>8,992</b>	<b>8,992</b>
Item : 263104 Transfers to other govt. units (Current)				
Nalwanza sub county	Bumakita nalwanza	Other Transfers from Central Government	8,992	8,992
<b>Sector : Education</b>			<b>327,307</b>	<b>108,392</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>189,796</b>	<b>16,039</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>165,686</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bumakita	Sector Conditional Grant (Wage)	46,997	0
-	Bumusi	Sector Conditional Grant (Wage)	44,990	0
-	Bunango	Sector Conditional Grant (Wage)	35,972	0
-	Buwagiyu	Sector Conditional Grant (Wage)	37,727	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,110</b>	<b>16,039</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHATELEMA P.S.	Bumusi Bukhatelema	Sector Conditional Grant (Non-Wage)	5,424	3,599
BUMAKITA P.S.	Bumakita	Sector Conditional Grant (Non-Wage)	6,108	4,072
BUNAKANGA P.S.	Bunango	Sector Conditional Grant (Non-Wage)	5,311	3,524
BUWAKIYU P.S.	Buwagiyu	Sector Conditional Grant (Non-Wage)	7,267	4,845
<b>Programme : Secondary Education</b>			<b>137,511</b>	<b>92,353</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>137,511</b>	<b>92,353</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NALWANZA SS	Buwagiyu Nalwanza S/C	Sector Conditional Grant (Non-Wage)	137,511	92,353
<b>Sector : Health</b>			<b>10,758</b>	<b>8,069</b>
<i>Programme : Primary Healthcare</i>			<b>10,758</b>	<b>8,069</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>10,758</b>	<b>8,069</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumusi Health Centre II	Bumusi Bumusi HCII	Sector Conditional Grant (Non-Wage)	5,379	4,034
Buwagiyu Health Centre II	Buwagiyu Buwagiyu HCII	Sector Conditional Grant (Non-Wage)	5,379	4,034
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>355</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>40,000</b>	<b>355</b>
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			<b>3,150</b>	<b>355</b>
Item : 263370 Sector Development Grant				
nalwanza sub county	Bumakita bumakita	Sector Development Grant	3,150	355
Capital Purchases				
<i>Output : Spring protection</i>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bumusi Upper Najekhele spring in Buwangalwa upper village	Sector Development Grant	2,500	0
<i>Output : Construction of piped water supply system</i>			<b>34,350</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bumusi Upper nakokolo stream survey, design of gfs	Sector Development Grant	34,350	0
<b>LCIII : Bubiita S/C</b>			<b>1,349,451</b>	<b>187,099</b>
<b>Sector : Works and Transport</b>			<b>3,967</b>	<b>3,967</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>3,967</b>	<b>3,967</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>3,967</b>	<b>3,967</b>
Item : 263104 Transfers to other govt. units (Current)				
Bubiita sub county	Maaba Bubiita sub county headquarters	Other Transfers from Central Government	3,967	3,967
<b>Sector : Education</b>			<b>1,032,734</b>	<b>30,778</b>

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<b>Programme : Pre-Primary and Primary Education</b>				<b>332,734</b>	<b>16,452</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>308,012</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Shishendu Bubiita P/S	Sector Conditional Grant (Wage)	,,,	120,863	0
-	Shiteeka Bushimali	Sector Conditional Grant (Wage)	,,,	45,407	0
-	Shikhulusi Busooto	Sector Conditional Grant (Wage)	,,,	85,761	0
-	Shishendu Namurwe	Sector Conditional Grant (Wage)	,,,	55,981	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>24,722</b>	<b>16,452</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBIITA P.S.	Shishendu Bubiita ps	Sector Conditional Grant (Non-Wage)		8,209	5,444
BUSHIMALI P.S	Shiteeka Bushimali	Sector Conditional Grant (Non-Wage)		4,433	2,956
BUSOOTO P.S.	Shikhulusi Busooto	Sector Conditional Grant (Non-Wage)		7,259	4,839
NAMURWE P.S.	Shishendu Namurwe	Sector Conditional Grant (Non-Wage)		4,820	3,213
<b>Programme : Secondary Education</b>				<b>700,000</b>	<b>14,326</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>700,000</b>	<b>14,326</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Shishendu Bubiita Seed school	Sector Development Grant		700,000	14,326
<b>Sector : Water and Environment</b>				<b>312,750</b>	<b>152,354</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>312,750</b>	<b>152,354</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>312,750</b>	<b>152,354</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Shiteeka phase two namateshe gravity flow scheme	Sector Development Grant		312,750	152,354
<b>LCIII : Bududa T/C</b>				<b>2,646,707</b>	<b>1,075,334</b>
<b>Sector : Agriculture</b>				<b>994,728</b>	<b>645,961</b>
<b>Programme : District Production Services</b>				<b>994,728</b>	<b>645,961</b>



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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>52,000</b>	<b>8,227</b>
Item : 312101 Non-Residential Buildings				
retention for fencing of production department	Buloli South Production Department	Sector Development Grant	1,229	1,227
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Buloli South Production Department	Sector Development Grant	43,771	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buloli South Production Department	Sector Development Grant	3,000	3,000
ICT - Projectors-823	Buloli South Production Department	Sector Development Grant	4,000	4,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>938,728</b>	<b>633,733</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Buloli South Production Department	Other Transfers from Central Government	228,705	167,688
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buloli South Production Department	District Discretionary Development Equalization Grant	16,000	47,695
Materials and supplies - Assorted Materials-1163	Buloli South Production Department	Locally Raised Revenues	40,000	47,695
Construction Services - Other Construction Works-405	Buloli South Production Department	Other Transfers from Central Government	251,451	172,069
Materials and supplies - Assorted Materials-1163	Buloli South Production Department	Sector Development Grant	58,313	47,695
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Buloli South Production Department	Sector Development Grant	30,000	30,000
Machinery and Equipment - Water Pump-1152	Buloli South Production Department	Sector Development Grant	7,839	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Buloli South Production Department	Other Transfers from Central Government	306,421	216,280
<b>Output : Plant clinic/mini laboratory construction</b>			<b>4,000</b>	<b>4,000</b>

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Item : 312214 Laboratory and Research Equipment				
Filing of the soil testing Kits	Buloli South Production Department	Sector Development Grant	1,000	1,000
Purchase of Moisture Meter	Buloli South Production Department	Sector Development Grant	3,000	3,000
<b>Sector : Works and Transport</b>			<b>120,600</b>	<b>87,529</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>120,600</b>	<b>87,529</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>120,600</b>	<b>87,529</b>
Item : 263104 Transfers to other govt. units (Current)				
Bududa Town Council	Buloli north town council office	Other Transfers from Central Government	120,600	87,529
<b>Sector : Education</b>			<b>338,264</b>	<b>34,702</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>89,553</b>	<b>16,545</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>63,033</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Buloli north Buloli	Sector Conditional Grant (Wage)	63,033	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,476</b>	<b>10,318</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOLI P.S	Buloli north Buloli	Sector Conditional Grant (Non-Wage)	6,180	4,120
MANJIYA P.S.	Nashuula Manjiya	Sector Conditional Grant (Non-Wage)	9,296	6,197
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Manjiya	Buloli South Bududa T/C	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>11,043</b>	<b>6,228</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Buloli South Bududa DLG Eduaction Department	Sector Development Grant	9,050	5,199
Item : 312101 Non-Residential Buildings				
Retention for Pit latrine at Manjiya p/s	Nashuula Manjiya P/S	Sector Development Grant	1,993	1,029

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<b>Programme : Secondary Education</b>			<b>224,214</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>224,214</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bududa Secondary School	Buwanabisi Bududa Town	Sector Conditional Grant (Wage)	224,214	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>24,497</b>	<b>18,157</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,497</b>	<b>18,157</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Buloli South Bududa DLG EDUCATION DEPARTMENT	Sector Development Grant	9,497	4,157
Item : 312213 ICT Equipment				
ICT - Cameras-724	Buloli South Bududa DLG Education Department	Sector Development Grant	1,000	1,000
ICT - Laptop (Notebook Computer) - 779	Buloli South Bududa DLG Education Department	Sector Development Grant	12,000	12,000
ICT - Printers-821	Buloli South Bududa DLG education department	Sector Development Grant	2,000	1,000
<b>Sector : Health</b>			<b>517,051</b>	<b>107,476</b>
<b>Programme : Primary Healthcare</b>			<b>507,051</b>	<b>97,476</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
dho	Buloli South Bududa	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>484,083</b>	<b>97,476</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Buloli South Bududa DHO	External Financing	447,903	97,476
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli South Bududa DHO	Sector Development Grant	4,165	0

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Building Construction - Stores-264	Buloli South Bududa District Health - office (completion of st	Sector Development Grant	20,000	0
Building Construction - Structures- 266	Buloli South Bukigai HCIII (construction of Incenerator)	Sector Development Grant	12,015	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,031</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation on District store construction Phase I	Buloli South Bududa DHO	District Discretionary Development Equalization Grant	1,000	0
Retention on the Renovation works on Bududa Hospital Store and Old Antinantal	Buloli South Bududa Hospital	District Discretionary Development Equalization Grant	14,031	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>7,937</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Buloli South Bududa DLG Health Department	District Discretionary Development Equalization Grant	7,937	0
<b>Programme : Health Management and Supervision</b>			<b>10,000</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>10,000</b>
Item : 312213 ICT Equipment				
ICT - Printers-821	Buloli South BUDUDA DHO ( Canon IR 2520 Printer- White)	District Discretionary Development Equalization Grant	4,000	4,000
ICT - Laptop (Notebook Computer) - 779	Buloli South BUDUDA DHO (Two HP Note book Laptops)	District Discretionary Development Equalization Grant	6,000	6,000
<b>Sector : Water and Environment</b>			<b>43,000</b>	<b>7,656</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>11,000</b>	<b>2,985</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>6,000</b>	<b>2,985</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buloli South water office	Sector Development Grant	6,000	2,985
<b>Output : Spring protection</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Buloli South retention payment for fy 2017-18 contracts	Sector Development Grant	5,000	0
<b>Programme : Natural Resources Management</b>			<b>32,000</b>	<b>4,672</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,000</b>	<b>4,672</b>
Item : 312104 Other Structures				
Fencing with chain link	Buloli South Natural resources department	District Discretionary Development Equalization Grant	0	0
Construction Services - Civil Works-392	Buloli South Natural Resources Departement	District Discretionary Development Equalization Grant	20,000	0
Item : 312213 ICT Equipment				
procurement of a printer and accessories	Buloli South coordination	District Discretionary Development Equalization Grant	0	0
procurement of a printer	Buloli South lands and physical planning	District Discretionary Development Equalization Grant	0	0
Balance payment on survey equipment procured in FY 2017/2018	Buloli South Natural Resources Department	District Discretionary Development Equalization Grant	0	4,672
ICT - Biometrics Identification Equipments-722	Buloli South Natural resources Department	District Discretionary Development Equalization Grant	7,500	0
ICT - Printers-821	Buloli South Natural resources Department	District Discretionary Development Equalization Grant	1,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Buloli South Natural resources Department	District Discretionary Development Equalization Grant	3,500	0
Procurement of assorted tree seedlings	Buloli South NATural resources, environment sector	District Discretionary Development Equalization Grant	0	0
<b>Sector : Social Development</b>			<b>425,166</b>	<b>156,060</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>425,166</b>	<b>156,060</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>425,166</b>	<b>156,060</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buloli South District Headquarters	Other Transfers from Central Government	285,312	156,060
Materials and supplies - Assorted Materials-1163	Buloli South District Headquarters	Other Transfers from Central Government	139,854	156,060
<b>Sector : Public Sector Management</b>			<b>201,898</b>	<b>35,951</b>
<b>Programme : District and Urban Administration</b>			<b>179,906</b>	<b>30,005</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>179,906</b>	<b>30,005</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Human Resource	District Discretionary Development Equalization Grant	5,840	7,120
Monitoring, Supervision and Appraisal - Workshops-1267	Buloli South Human Resource	District Discretionary Development Equalization Grant	30,123	22,385
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli South Human Resource Office	District Discretionary Development Equalization Grant	4,000	500
Monitoring, Supervision and Appraisal - Benchmarking -1256	Buloli South Human resources	District Discretionary Development Equalization Grant	11,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buloli South District Headquarters	District Discretionary Development Equalization Grant	70,944	0
Building Construction - Offices-248	Buloli South District Headquarters	District Unconditional Grant (Non-Wage)	41,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buloli South District Headquarters	Locally Raised Revenues	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Buloli South Human Resource Office	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				

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Purchase of iPads for CAO, CFO, PAS, Personell and Chairperson	Buloli South District Headquarters	District Discretionary Development Equalization Grant	0	0
Purchase of Television sets for the Distirct chairperson and CAO's Office	Buloli South Head quarters	District Discretionary Development Equalization Grant	0	0
ICT - Scanners-835	Buloli South Human Reosurces	District Discretionary Development Equalization Grant	2,000	0
ICT - Laptop (Notebook Computer) - 779	Buloli South Human Resources	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Local Statutory Bodies</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buloli South clerk to council office	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Buloli South Council	District Discretionary Development Equalization Grant	7,000	0
<b>Programme : Local Government Planning Services</b>			<b>11,992</b>	<b>5,946</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,992</b>	<b>5,946</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buloli South Planning unit	District Discretionary Development Equalization Grant	8,000	4,981
Monitoring, Supervision and Appraisal - Fuel-2180	Buloli South Planning unit	District Discretionary Development Equalization Grant	3,992	965
<b>Sector : Accountability</b>			<b>6,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Shelves-653	Buloli South BUDUDA DLG FINANCE DEPARTMENT	District Discretionary Development Equalization Grant	6,000	0
<b>LCIII : Buwaali S/C</b>			<b>276,027</b>	<b>18,773</b>
<b>Sector : Works and Transport</b>			<b>3,769</b>	<b>3,769</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,769</b>	<b>3,769</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>3,769</b>	<b>3,769</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwali sub county	Bunamwamba shafusi	Other Transfers from Central Government	3,769	3,769
<b>Sector : Education</b>			<b>245,608</b>	<b>14,649</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>245,608</b>	<b>14,649</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>204,696</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Buwali Bunabumali	Sector Conditional Grant (Wage)	61,680	0
-	Buwali Buwali	Sector Conditional Grant (Wage)	71,497	0
-	Buwali Kitsawa	Sector Conditional Grant (Wage)	51,214	0
-	Buwali Nabusakala	Sector Conditional Grant (Wage)	20,305	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,912</b>	<b>14,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNABUMALI P.S.	Buwali Bunabumali	Sector Conditional Grant (Non-Wage)	5,705	3,804
BUWALI P.S.	Buwali Buwali	Sector Conditional Grant (Non-Wage)	8,129	5,420
KITSAWA	Buwali Kitsawa	Sector Conditional Grant (Non-Wage)	4,965	3,350
Nabusakala P/S	Buwali Nabusakala	Sector Conditional Grant (Non-Wage)	3,113	2,075
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwaali Bunabumali Primary School	Sector Development Grant	19,000	0



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<b>Sector : Water and Environment</b>			<b>26,650</b>	<b>355</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,650</b>	<b>355</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>3,150</b>	<b>355</b>
Item : 263370 Sector Development Grant				
Buwali sub county	Bunamwamba shafusi	Sector Development Grant	3,150	355
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitsawa Makenya Rural Growth Centre	Sector Development Grant	21,000	0
<b>Output : Spring protection</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukobero nabwengegwe spring in bubisikwa village	Sector Development Grant	2,500	0
<b>LCIII : Bududa S/C</b>			<b>943,200</b>	<b>78,293</b>
<b>Sector : Works and Transport</b>			<b>6,594</b>	<b>6,594</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,594</b>	<b>6,594</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,594</b>	<b>6,594</b>
Item : 263104 Transfers to other govt. units (Current)				
Bududa sub county	Busai Sub county headquarters	Other Transfers from Central Government	6,594	6,594
<b>Sector : Education</b>			<b>919,962</b>	<b>64,703</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>869,791</b>	<b>35,310</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>780,260</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bukhatondi Bududa	Sector Conditional Grant (Wage)	131,970	0
-	Bukibiino Bukigai	Sector Conditional Grant (Wage)	128,838	0
-	Bukimuma Bukimuma	Sector Conditional Grant (Wage)	48,978	0
-	Bukibiino Bumakuma	Sector Conditional Grant (Wage)	58,685	0

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-	Bushinyekwa Buneembe	Sector Conditional Grant (Wage)	.....	65,030	0
-	Busai Busai	Sector Conditional Grant (Wage)	.....	66,325	0
-	Bukibiino Makalama	Sector Conditional Grant (Wage)	.....	53,405	0
-	Bukibiino Namaitso	Sector Conditional Grant (Wage)	.....	99,991	0
-	Bukibiino Namakhuli	Sector Conditional Grant (Wage)	.....	59,029	0
-	Busai shisabasi	Sector Conditional Grant (Wage)	.....	68,009	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>52,481</b>	<b>35,310</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDUDA P.S.	Bukhatondi Bududa	Sector Conditional Grant (Non-Wage)		7,903	5,241
Bukigai P.S.	Bukibiino Bukigai	Sector Conditional Grant (Non-Wage)		6,994	4,639
BUKIMUMA P.S	Bukimuma Bukimuma	Sector Conditional Grant (Non-Wage)		4,643	3,081
Bumakuma P.S.	Bukibiino Bumakuma	Sector Conditional Grant (Non-Wage)		4,812	3,208
BUNEEMBE P.S	Bushinyekwa Buneembe	Sector Conditional Grant (Non-Wage)		3,604	2,343
Busai Community School	Busai Busai	Sector Conditional Grant (Non-Wage)		5,424	3,616
Makalama P.S	Bukibiino Makalama	Sector Conditional Grant (Non-Wage)		3,451	2,749
Namaitso P.S.	Bukibiino Namaitso	Sector Conditional Grant (Non-Wage)		6,124	4,082
Namakhuli P.S.	Bukibiino Namakhuli	Sector Conditional Grant (Non-Wage)		4,393	2,929
Shisabasi P.S	Busai Shisabas	Sector Conditional Grant (Non-Wage)		5,134	3,423
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>37,050</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bukimuma Bukimuma Primary School	Sector Development , Grant		19,000	0
Building Construction - Latrines-237	Bukimuma Namaitso Primary Shchool	Sector Development , Grant		18,050	0
<b>Programme : Secondary Education</b>				<b>50,171</b>	<b>29,393</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>50,171</b>	<b>29,393</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIGAI COLLEGE	Bukibiino Bushigayi T/C	Sector Conditional Grant (Non-Wage)	50,171	29,393
<b>Sector : Health</b>			<b>1,594</b>	<b>1,196</b>
<b>Programme : Primary Healthcare</b>			<b>1,594</b>	<b>1,196</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,594</b>	<b>1,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namaitu COUHealth Centre II	Bukimuma Namaitu Trading Center	Sector Conditional Grant (Non-Wage)	1,594	1,196
<b>Sector : Water and Environment</b>			<b>15,049</b>	<b>5,800</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,049</b>	<b>5,800</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>2,100</b>	<b>237</b>
Item : 263370 Sector Development Grant				
Bududa sub county	Busai busai	Sector Development Grant	2,100	237
Capital Purchases				
<b>Output : Spring protection</b>			<b>2,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukibiino makali spring in waninda village	Sector Development Grant	2,500	0
<b>Output : Construction of piped water supply system</b>			<b>10,449</b>	<b>5,563</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busai water quality testing of sources in manjiya county	Sector Development Grant	10,449	5,563
<b>LCIII : Bushiribo S/C</b>			<b>398,138</b>	<b>32,277</b>
<b>Sector : Works and Transport</b>			<b>50,263</b>	<b>7,019</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,263</b>	<b>7,019</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,651</b>	<b>6,651</b>
Item : 263104 Transfers to other govt. units (Current)				
Bushiribo sub county	Bushiribo bushiribo	Other Transfers from Central Government	6,651	6,651
Capital Purchases				

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## Quarter3

<b>Output : Bridges for District and Urban Roads</b>			<b>43,612</b>	<b>368</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Buswalikha tsutsu river abutments in shanzoud con	District Discretionary Development Equalization Grant	43,612	368
<b>Sector : Education</b>			<b>342,495</b>	<b>21,224</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>342,495</b>	<b>21,224</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>310,571</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bufukhula	Sector Conditional Grant (Wage)	95,640	0
-	Bunatsami	Sector Conditional Grant (Wage)	24,285	0
-	Bushiribo	Sector Conditional Grant (Wage)	101,124	0
-	Bunatsami Shanzou	Sector Conditional Grant (Wage)	89,522	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,924</b>	<b>21,224</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUTU P.S	Bunatsami Bumutu	Sector Conditional Grant (Non-Wage)	3,548	2,356
BUNAKHAYENZE P.S.	Bufukhula Bunakhayenze	Sector Conditional Grant (Non-Wage)	6,736	4,468
BUSHIRIBO P.S.	Bushiribo Bushiribo	Sector Conditional Grant (Non-Wage)	8,869	5,913
NABYOKO P.S.	Bufukhula Nabyoko	Sector Conditional Grant (Non-Wage)	4,892	3,262
SHANZOU P.S.	Bunatsami Shanzou	Sector Conditional Grant (Non-Wage)	7,879	5,225
<b>Sector : Health</b>			<b>5,379</b>	<b>4,034</b>
<b>Programme : Primary Healthcare</b>			<b>5,379</b>	<b>4,034</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,379</b>	<b>4,034</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamono HealthCentre II	Bushiribo Bunamono HCII	Sector Conditional Grant (Non-Wage)	5,379	4,034
<b>LCIII : Bushigayi T/C</b>			<b>50,000</b>	<b>36,289</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>36,289</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>36,289</b>

## Vote:579 Bududa District

## Quarter3

Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>36,289</b>
Item : 263104 Transfers to other govt. units (Current)				
Bushigayi Town Council	Bumatanda bumatanda	Other Transfers from Central Government	50,000	36,289
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bukigai	Bumatanda Bumatanda	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Nangako T/C</b>			<b>167,800</b>	<b>36,289</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>36,289</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>36,289</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>36,289</b>
Item : 263104 Transfers to other govt. units (Current)				
Nangako Town Council	Nangako nangako	Other Transfers from Central Government	50,000	36,289
<b>Sector : Education</b>			<b>117,800</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>117,800</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>117,800</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bushika Secondary School	Nangako Bushika	Sector Conditional Grant (Wage)	117,800	0
<b>LCIII : Missing Subcounty</b>			<b>163,657</b>	<b>122,743</b>
<b>Sector : Education</b>			<b>0</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
trnasfers	Missing Parish hds	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>163,657</b>	<b>122,743</b>

## Vote:579 Bududa District

## Quarter3

<b>Programme : District Hospital Services</b>			<b>163,657</b>	<b>122,743</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>163,657</b>	<b>122,743</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bududa HospitalAccount	Missing Parish Bududa Hospital	Sector Conditional Grant (Non-Wage)	163,657	122,743
Item : 263369 Support Services Conditional Grant (Non-Wage)				
transfer	Missing Parish hdqs	Sector Conditional Grant (Non-Wage)	0	0