

UGANDA BUDGET INFORMATION

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District: Bukomansimbi District

Financial Year: 2013/14

Reporting Period: July to June

Parish/Ward	Location	Plan	Status	Budget [Shs Million]	Expenditure [Shs Million]					% Budget Spent	Source of Funding	Feedback Reference Number		
					Q1	Q2	Q3	Q4	Total					
Responsible Institution: <i>Bukomansimbi District</i>													Sub county: <i>Kitanda</i>	
Sector: <i>Education</i>														
Gayaza	Ndalagge Isalmic Primary School	Shs 7.6 million was allocated to Ndalagge Isalmic Primary School to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.3 million was transferred to Ndalagge Isalmic Primary School between July 2013 and June 2014 to fund costs of running the Primary School	7.6	1.9	1.4	1.0	0	4.2	55.7%	Conditional Grant to Primary Education	L-YYN-NK6		
Luwoko	Construction Teachers house at Buligita village	Shs 4.2 million was allocated forLwamalenge COU P/S at Construction Teachers house at Buligita village in the year from July 2013 to June 2014	Shs 13.8 million was spent between July 2013 and June 2014 on Lwamalenge COU P/S at Construction Teachers house at Buligita village and the work is complete	4.2	0	13.8	0	0	13.8	328.2%	Conditional Grant to SFG	L-YYN-NND		
Luwoko	Kyakajwiga Primary School	Shs 7.7 million was allocated to Kyakajwiga Primary School to fund costs of running the Primary School between July 2013 and June 2014	Shs 35.2 million was transferred to Kyakajwiga Primary School between July 2013 and June 2014 to fund costs of running the Primary School	7.7	1.9	1.3	1.0	32.0	36.2	471.2%	Conditional Grant to Primary Education	L-YYN-NJJ		
Luwoko	Ntuuma Moslem Primary School	Shs 7.4 million was allocated to Ntuuma Moslem Primary School to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.1 million was transferred to Ntuuma Moslem Primary School between July 2013 and June 2014 to fund costs of running the Primary School	7.4	1.9	1.3	0.9	0	4.1	55%	Conditional Grant to Primary Education	L-YYN-NKA		
Makukulu	Not Specified	Shs 1.7 million was allocated forkabandiko P/S at Makukulu in the year from July 2013 to June 2014	Shs 11.5 million was spent between July 2013 and June 2014 on kabandiko P/S at Makukulu and the work is complete	1.7	0	11.5	0	0	11.5	675.4%	Conditional Grant to SFG	L-YYN-NNA		

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Responsible Institution: <i>Bukomansimbi District</i>											Sub county: <i>Kitanda</i>	
Makukulu	Makukuulu Primary School	Shs 6.6 million was allocated to Makukuulu Primary School to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.0 million was transferred to Makukuulu Primary School between July 2013 and June 2014 to fund costs of running the Primary School	6.6	1.6	1.1	1.0	0	3.7	56.1%	Conditional Grant to Primary Education	L-YYN-NJW
Makukulu	Mbulire Muslim Primary School	Shs 8.3 million was allocated to Mbulire Muslim Primary School to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.4 million was transferred to Mbulire Muslim Primary School between July 2013 and June 2014 to fund costs of running the Primary School	8.3	2.1	1.5	1.0	0	4.5	54.7%	Conditional Grant to Primary Education	L-YYN-NKZ
Makukulu	Mirembe Moslem Primary School	Shs 9.2 million was allocated to Mirembe Moslem Primary School to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.7 million was transferred to Mirembe Moslem Primary School between July 2013 and June 2014 to fund costs of running the Primary School	9.2	2.3	1.8	1.0	0	5.1	55%	Conditional Grant to Primary Education	L-YYN-NK3
Makukulu	St. Gregory Makukulu	Shs 82.5 million was allocated to St. Gregory Makukulu to fund costs of running the Secondary School between July 2013 and June 2014	Shs 25.2 million was transferred to St. Gregory Makukulu between July 2013 and June 2014 to fund costs of running the Secondary School	82.5	0	7.3	8.9	0	16.2	19.7%	Conditional Grant to Secondary Education	L-YYN-NP3
Mitigyera	Kisaka Primary School	Shs 7.0 million was allocated to Kisaka Primary School to fund costs of running the Primary School between July 2013 and June 2014	Shs 6.1 million was transferred to Kisaka Primary School between July 2013 and June 2014 to fund costs of running the Primary School	7.0	1.2	1.2	1.0	3.0	6.3	90.7%	Conditional Grant to Primary Education	L-YYN-NJB
Mitigyera	Lwamalenge C/U P/S	Shs 6.1 million was allocated to Lwamalenge C/U P/S to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.0 million was transferred to Lwamalenge C/U P/S between July 2013 and June 2014 to fund costs of running the Primary School	6.1	1.5	1.1	1.0	0	3.5	57.8%	Conditional Grant to Primary Education	L-YYN-NJS

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Responsible Institution: <i>Bukomansimbi District</i>											Sub county: <i>Kitanda</i>	
Mitigyera	Ndalagge P/Sch-UPE	Shs 7.1 million was allocated to Ndalagge P/Sch-UPE to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.2 million was transferred to Ndalagge P/Sch-UPE between July 2013 and June 2014 to fund costs of running the Primary School	7.1	1.4	1.4	0.9	0	3.6	51.5%	Conditional Grant to Primary Education	L-YYN-NK7
Ndeeba	Mbale St. Martin P/S	Shs 2.8 million was allocated to Mbale St. Martin P/S to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.8 million was transferred to Mbale St. Martin P/S between July 2013 and June 2014 to fund costs of running the Primary School	2.8	0.7	1.9	1.0	0	3.6	127%	Conditional Grant to Primary Education	L-YYN-NKY
Ndeeba	St. Jude Kirinda Primary School	Shs 4.8 million was allocated to St. Jude Kirinda Primary School to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.2 million was transferred to St. Jude Kirinda Primary School between July 2013 and June 2014 to fund costs of running the Primary School	4.8	1.2	1.4	0.9	0	3.5	71.9%	Conditional Grant to Primary Education	L-YYN-NKE
Sector: <i>Health</i>												
Gayaza	Kisojjo HC III	Shs 3.2 million was allocated to Kisojjo HC III for the costs of providing basic healthcare services between July 2013 and June 2014	Shs 2.1 million was transferred to Kisojjo HC III between July 2013 and June 2014 for the costs of providing basic healthcare services	3.2	0.5	0.5	0.5	0.5	2.1	64%	Conditional Grant to PHC- Non wage	L-YYN-W3B
Makukulu	Kirinda Muslim	Shs 1.5 million was allocated to Kirinda Muslim for the costs of running the NGO Health Facility between July 2013 and June 2014	Shs 0.0 million was transferred to Kirinda Muslim between July 2013 and June 2014 for the costs of running the NGO Health Facility	1.5	0	0	0	0	0.0	0%	PHC	L-YYN-W32
Makukulu	Makukulu	Shs 5.0 million was allocated to Makukulu for the costs of running the NGO Health Facility between July 2013 and June 2014	Shs 5.0 million was transferred to Makukulu between July 2013 and June 2014 for the costs of running the NGO Health Facility	5.0	1.3	1.3	1.3	1.2	5.1	101.9%	PHC	L-YYN-W35

Parish/Ward	Location	Plan	Status	Budget [Shs Million]	Expenditure [Shs Million]					% Budget Spent	Source of Funding	Feedback Reference Number
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Responsible Institution: <i>Bukomansimbi District</i>											Sub county: <i>Kitanda</i>	
Mitigyera	Kitanda HC III	Shs 6.5 million was allocated to Kitanda HC III for the costs of providing basic healthcare services between July 2013 and June 2014	Shs 6.3 million was transferred to Kitanda HC III between July 2013 and June 2014 for the costs of providing basic healthcare services	6.5	1.7	1.6	1.6	1.6	6.5	99.8%	Conditional Grant to PHC- Non wage	L-YYN-W3C
Sector: <i>Water and Environment</i>												
Luwoko	Not Specified	Shs 7.8 million was allocated forone motorised drilled shallow well at Kitanda Subcounty at Luwoko in the year from July 2013 to June 2014	Shs 7.8 million was spent between July 2013 and June 2014 on one motorised drilled shallow well at Kitanda Subcounty at Luwoko and The status was not reported.	7.8	0	0	0	7.8	7.8	100%	Conditional transfer for Rural Water	L-YYP-2CR
Sector: <i>Works and Transport</i>												
Luwoko	Not Specified	Shs 26.0 million was allocated forMbulire-Ndalage-Kagorogoro at Luwoko in the year from July 2013 to June 2014	Shs 0.0 million was spent between July 2013 and June 2014 on Mbulire-Ndalage-Kagorogoro at Luwoko and The status was not reported.	26.0	12.1	0	0	0	12.1	46.6%	Uganda Road Fund	L-YYN-4RB
Mitigyera	Not Specified	Shs 11.3 million was allocated forKisaagazi-Ntuuma-Kagongelo at Mitigyera in the year from July 2013 to June 2014	Shs 0.0 million was spent between July 2013 and June 2014 on Kisaagazi-Ntuuma-Kagongelo at Mitigyera and The status was not reported.	11.3	11.1	0	0	0	11.1	98.7%	Uganda Road Fund	L-YYN-4RA

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Responsible Institution: <i>Kitanda</i>												Sub county: <i>Kitanda</i>	
Sector: <i>Agriculture</i>													
		Shs 60.0 million was budgeted by Kitanda to fund costs of Agricultural Advisory Services (NAADS) July 2013 and June 2014	Shs 31,995.1 million was spent by Kitanda to fund costs of Agricultural Advisory Services (NAADS) July 2013 and June 2014	60.0	20,716.5	11,278.6	0	0	31,995.1	53325.2%	Conditional Grant for NAADS	L-YYD-RBV	
Mitigyera	Mitigyera	1 functional Sub County Farmer Forums between July and June	No Progress Reported									P-YYH-GVS	
Mitigyera	Ndeeba,Ndeeba	2 farmer advisory demonstration workshops between July and June	No Progress Reported									P-YYH-GVT	
Ndeeba	Gayaza,Luwoko,Makukulu,Mitigyera,Ndeeba	1000 farmers accessing advisory services between July and June	No Progress Reported									P-YYH-GWJ	

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Responsible Institution: <i>Kitanda</i>													Sub county: <i>Kitanda</i>	
<i>Ndeeba</i>	<i>Gayaza,Luwoko,Makukulu,Mitigyera,Ndeeba.</i>	<i>90 farmers receiving Agriculture inputs between July and June</i>	<i>No Progress Reported</i>											P-YYH-GWK
Sector: <i>Education</i>														
		Shs 139.9 million was budgeted by Kitanda to fund costs of running the Secondary School July 2013 and June 2014	Shs 0.0 million was spent by Kitanda to fund costs of running the Secondary School July 2013 and June 2014	139.9	0	0	0	0	0.0	0%	Conditional Grant to Secondary Education	L-YYD-VGE		
		Shs 56.6 million was budgeted by Kitanda to fund costs of running the Primary School July 2013 and June 2014	Shs 28.3 million was spent by Kitanda to fund costs of running the Primary School July 2013 and June 2014	56.6	0	28.3	0	0	28.3	50%	Conditional Grant to Primary Education	L-YYD-TG5		

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Responsible Institution: <i>Kitanda</i> Sub county: <i>Kitanda</i>											
	Shs 0.7 million was budgeted by Kitanda for Pre-Primary and Primary Education between July 2013 and June 2014	Shs 0.0 million was spent by Kitanda for Pre-Primary and Primary Education July 2013 and June 2014	0.7	0	0	0	0	0.0	0%	Multi-Sectoral Revenues	L-YYE-4SS
Sector: <i>Health</i>											
	Shs 6.0 million was budgeted by Kitanda for the costs of running the NGO Health Facility July 2013 and June 2014	Shs 0.0 million was spent by Kitanda for the costs of running the NGO Health Facility July 2013 and June 2014	6.0	0	0	0	0	0.0	0%	Conditional Grant to NGO Hospitals	L-YYD-WV3
	Shs 9.7 million was budgeted by Kitanda for the costs of providing basic healthcare services July 2013 and June 2014	Shs 0.0 million was spent by Kitanda for the costs of providing basic healthcare services July 2013 and June 2014	9.7	0	0	0	0	0.0	0%	Conditional Grant to PHC- Non wage	L-YYD-WV8
Sector: <i>Justice, Law and Order</i>											

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Responsible Institution: Kitanda												Sub county: Kitanda	
	Shs 0.0 million was budgeted by Kitanda for Local Police and Prisons between July 2013 and June 2014	Shs 4.9 million was spent by Kitanda for Local Police and Prisons July 2013 and June 2014	0.0	0	0	0	4.9	4.9	0%	Multi-Sectoral Revenues	L-YYQ-AAE		
	No Plans	April to June Progress: Funds transferred									P-YYH-PDS		
Sector: Public Sector Management													
	Shs 81.1 million was budgeted by Kitanda for Administration between July 2013 and June 2014	Shs 80.4 million was spent by Kitanda for District and Urban Administration July 2013 and June 2014	81.1	14.2	15.6	8.1	42.6	80.4	99.2%	Multi-Sectoral Revenues	L-YYE-9BT		

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Responsible Institution: <i>Kitanda</i>												Sub county: <i>Kitanda</i>
		payment of April to June salaries, , Progress: 2										P-YYF-PGB
		payment of council sitting meetins held allowances for /1 general councllors for purpose 6 sittins meeting , 3 /conductnf of TPCmeetings 12 technical held 2 planning executive commtte meetings held meetings , January to held 6 councll March meetings.held Progress: 2 6 general council purpose meetins held committee /1 general meetings held purpose , monitoring meeting , 3 and supervion TPCmeetings of government held 2 progra executive meetings held October to December Progress: 2 council meetins held /1 general purpose meeting , 3 TPCmeetings held 2 executive meetings held										

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Responsible Institution: <i>Kitanda</i>												Sub county: <i>Kitanda</i>	
		Shs 4.6 million was budgeted by Kitanda for Local Statutory Bodies between July 2013 and June 2014	Shs 0.0 million was spent by Kitanda for Local Statutory Bodies July 2013 and June 2014	4.6	0	0	0	0	0.0	0%	Multi-Sectoral Revenues	L-YYE-AHN	
		<i>Funds transfered to the LLG.</i>	<i>April to June Progress: None Reported January to March Progress: None Reported October to December Progress: None Reported</i>									P-YYF-QVM	
Kitanda		Shs 11.4 million was budgeted by Kitanda for Planning between July 2013 and June 2014	Shs 5.4 million was spent by Kitanda for Planning July 2013 and June 2014	11.4	0	2.7	2.7	0	5.4	47.8%	Multi-Sectoral Revenues	L-YYM-MP6	

Sector: *Social Development*

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Responsible Institution: <i>Kitanda</i>												Sub county: <i>Kitanda</i>	
	Shs 7.3 million was budgeted by Kitanda for Community Mobilisation and Empowerment between July 2013 and June 2014	Shs 0.1 million was spent by Kitanda for Community Mobilisation and Empowerment July 2013 and June 2014	7.3	0	0.1	0	0	0.1	1.3%	Multi-Sectoral Revenues	L-YYE-7TX		
	<i>Provision of selfhelp and income generating projects to 5 groups in the subcounty</i>	<i>April to June Progress: Shs. 94, 848 was transferred to meet only critical requirement (maintanence of CDD account). Funds were not sufficient to cover all sub/counties. January to March Progress: Shs. 94, 848 was transferred to meet only critical requirement (maintanence of CDD account). Funds were</i>									P-YYF-KMG		

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Responsible Institution: Kitanda		not sufficient to cover all sub/counties. October to December Progress. Shs. 94, 848 was transferred to meet only critical requirement (maintenance of CDD account). Funds were not sufficient to cover all sub/counties.								Sub county: Kitanda	
Sector: Works and Transport											
	Shs 5.2 million was budgeted by Kitanda for District, Urban and Community Access Roads between July 2013 and June 2014	Shs 1.3 million was spent by Kitanda for District, Urban and Community Access Roads July 2013 and June 2014	5.2	0	1.3	0	0	1.3	25%	Multi-Sectoral Revenues	L-YYE-3VD

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Responsible Institution: <i>Kitanda</i>													Sub county: <i>Kitanda</i>	
		<i>No Plans</i>	<i>April to June Progress: Routine mechanised maintanace January to March Progress: Routine mechanised maintanace October to December Progress: Routine mechanised maintanace</i>									P-YYF-B3V		