

# 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>Butenga</i>
Sector: <i>Education</i>												
Kassebwera	Not Specified	Shs 7.2 million was allocated forBinyobirya P/S at Kassebwera in the year from July 2013 to June 2014	Shs 7.2 million was spent between July 2013 and June 2014 on Binyobirya P/S at Kassebwera and the work is complete	7.2	7.2	0	0	7.2	14.4	200.1%	Conditional Grant to SFG	L-YYN-NNZ
Kassebwera	Kyakatebe Primary School	Shs 8.6 million was allocated to Kyakatebe Primary School to fund costs of running the Primary School between July 2013 and June 2014	Shs 7.1 million was transferred to Kyakatebe Primary School between July 2013 and June 2014 to fund costs of running the Primary School	8.6	2.1	1.2	1.0	4.0	8.3	97.1%	Conditional Grant to Primary Education	L-YYN-NJM
Kassebwera	Iwenkuba Primary School	Shs 6.5 million was allocated to Iwenkuba Primary School to fund costs of running the Primary School between July 2013 and June 2014	Shs 2.6 million was transferred to Iwenkuba Primary School between July 2013 and June 2014 to fund costs of running the Primary School	6.5	1.6	0.7	1.0	0	3.2	49.7%	Conditional Grant to Primary Education	L-YYN-NJT
Kassebwera	Makoomi Kakukulu P/S	Shs 4.8 million was allocated to Makoomi Kakukulu P/S to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.0 million was transferred to Makoomi Kakukulu P/S between July 2013 and June 2014 to fund costs of running the Primary School	4.8	1.2	1.1	1.0	0	3.2	67.7%	Conditional Grant to Primary Education	L-YYN-NJV
Kassebwera	Nkalwe primary School	Shs 7.6 million was allocated to Nkalwe primary School to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.0 million was transferred to Nkalwe primary School between July 2013 and June 2014 to fund costs of running the Primary School	7.6	1.2	1.2	0.9	0	3.3	44%	Conditional Grant to Primary Education	L-YYN-NK8

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>Butenga</i>	
Kassebwera	Ntuuma - Kigungumika Moslem p/S	Shs 7.2 million was allocated to Ntuuma - Kigungumika Moslem p/S to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.0 million was transferred to Ntuuma -Kigungumika Moslem p/S between July 2013 and June 2014 to fund costs of running the Primary School	7.2	1.2	1.2	0.9	0	3.3	46.2%	Conditional Grant to Primary Education	L-YYN-NK9
Kawoko	Not Specified	Shs 15.6 million was allocated forBugomola P/S at Kawoko in the year from July 2013 to June 2014	Shs 15.6 million was spent between July 2013 and June 2014 on Bugomola P/S at Kawoko and The status was not reported.	15.6	0	0	0	15.6	15.6	100%	Conditional Grant to SFG	L-YYN-NN3
Kawoko	Not Specified	Shs 4.0 million was allocated forButenga COU P/S at Kawoko in the year from July 2013 to June 2014	Shs 6.7 million was spent between July 2013 and June 2014 on Butenga COU P/S at Kawoko and the work is complete	4.0	0	3.8	1.4	0	5.2	130.5%	Conditional Grant to SFG	L-YYN-NN7
Kawoko	Construction of a teachers house at Makoomi village	Shs 1.7 million was allocated forMakomi kakukulu P/S at Construction of a teachers house at Makoomi village in the year from July 2013 to June 2014	Shs 11.5 million was spent between July 2013 and June 2014 on Makomi kakukulu P/S at Construction of a teachers house at Makoomi village and the work is complete	1.7	0	11.5	0	0	11.5	675.4%	Conditional Grant to SFG	L-YYN-NNE
Kawoko	Kitaasa Mixed Primary School	Shs 7.5 million was allocated to Kitaasa Mixed Primary School to fund costs of running the Primary School between July 2013 and June 2014	Shs 2.9 million was transferred to Kitaasa Mixed Primary School between July 2013 and June 2014 to fund costs of running the Primary School	7.5	1.2	0.9	1.0	0	3.1	41.7%	Conditional Grant to Primary Education	L-YYN-NJD
Kawoko	Meeru Primary School	Shs 8.6 million was allocated to Meeru Primary School to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.5 million was transferred to Meeru Primary School between July 2013 and June 2014 to fund costs of running the Primary School	8.6	2.1	1.6	1.0	0	4.7	55%	Conditional Grant to Primary Education	L-YYN-NK2

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>Butenga</i>	
Kawoko	Sserinya P/Sch-UPE	Shs 8.5 million was allocated to Sserinya P/Sch-UPE to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.1 million was transferred to Sserinya P/Sch-UPE between July 2013 and June 2014 to fund costs of running the Primary School	8.5	2.1	1.3	0.9	0	4.3	50.5%	Conditional Grant to Primary Education	L-YYN-NKB
Kisiita	Butenga COU	Shs 9.1 million was allocated to Butenga COU to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.6 million was transferred to Butenga COU between July 2013 and June 2014 to fund costs of running the Primary School	9.1	2.3	1.8	0.9	0	5.0	54.4%	Conditional Grant to Primary Salaries	L-YYN-NKH
Kisiita	Kyango Moslem Primary School	Shs 6.6 million was allocated to Kyango Moslem Primary School to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.1 million was transferred to Kyango Moslem Primary School between July 2013 and June 2014 to fund costs of running the Primary School	6.6	1.6	1.2	1.0	0	3.8	57.3%	Conditional Grant to Primary Education	L-YYN-NJP
Kisiita	Kyansi COU P/School	Shs 9.4 million was allocated to Kyansi COU P/School to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.2 million was transferred to Kyansi COU P/School between July 2013 and June 2014 to fund costs of running the Primary School	9.4	2.3	1.2	1.0	0	4.6	48.5%	Conditional Grant to Primary Education	L-YYN-NJQ
Kyankole	St. Charles Lwanga Kyansi RC P/S	Shs 7.1 million was allocated to St. Charles Lwanga Kyansi RC P/S to fund costs of running the Primary School between July 2013 and June 2014	Shs 3.3 million was transferred to St. Charles Lwanga Kyansi RC P/S between July 2013 and June 2014 to fund costs of running the Primary School	7.1	1.8	1.5	0.9	0	4.2	59.2%	Conditional Grant to Primary Education	L-YYN-NKD
Kyankole	St. Joseph Butenga	Shs 22.7 million was allocated to St. Joseph Butenga to fund costs of running the Secondary School between July 2013 and June 2014	Shs 36.1 million was transferred to St. Joseph Butenga between July 2013 and June 2014 to fund costs of running the Secondary School	22.7	0	11.4	12.4	0	23.7	104.4%	Conditional Grant to Secondary Education	L-YYN-NP4

**Sector: Health**

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>Butenga</i>	
Kabigi	Kabigi	Shs 5.0 million was allocated to Kabigi for the costs of running the NGO Health Facility between July 2013 and June 2014	Shs 5.0 million was transferred to Kabigi 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-W3Y
Kabigi	Luyitayita	Shs 5.0 million was allocated to Luyitayita for the costs of running the NGO Health Facility between July 2013 and June 2014	Shs 2.9 million was transferred to Luyitayita between July 2013 and June 2014 for the costs of running the NGO Health Facility	5.0	0.8	0.7	0.7	0.7	2.9	58.2%	PHC	L-YYN-W34
Kawoko	Not Specified	Shs 10.0 million was allocated forPurchase of Medical equipement at Kawoko in the year from July 2013 to June 2014	Shs 0.0 million was spent between July 2013 and June 2014 on Purchase of Medical equipement at Kawoko and The status was not reported.	10.0	0	0	0	0	0.0	0%	Conditional Grant to PHC - development	L-YYN-W3F
Kawoko	Bukomansimbi HSD	Shs 14.3 million was allocated to Bukomansimbi HSD for the costs of providing basic healthcare services between July 2013 and June 2014	Shs 12.5 million was transferred to Bukomansimbi HSD between July 2013 and June 2014 for the costs of providing basic healthcare services	14.3	3.2	3.2	3.1	3.1	12.6	88.2%	Conditional Grant to PHC- Non wage	L-YYN-W38
Kawoko	Butenga HC IV	Shs 15.1 million was allocated to Butenga HC IV for the costs of providing basic healthcare services between July 2013 and June 2014	Shs 15.3 million was transferred to Butenga HC IV between July 2013 and June 2014 for the costs of providing basic healthcare services	15.1	4.3	4.1	4.0	3.3	15.6	103%	Conditional Grant to PHC- Non wage	L-YYN-W39
Kawoko	Kawoko	Shs 4.5 million was allocated to Kawoko for the costs of running the NGO Health Facility between July 2013 and June 2014	Shs 5.0 million was transferred to Kawoko between July 2013 and June 2014 for the costs of running the NGO Health Facility	4.5	1.3	1.3	1.3	1.2	5.1	113.3%	PHC	L-YYN-W3Z

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Responsible Institution: <i>Bukomansimbi District</i>											Sub county: <i>Butenga</i>	
Kyankole	Mukisa Medical Centre	Shs 2.8 million was allocated to Mukisa Medical Centre for the costs of running the NGO Health Facility between July 2013 and June 2014	Shs 0.0 million was transferred to Mukisa Medical Centre between July 2013 and June 2014 for the costs of running the NGO Health Facility	2.8	0	0	0	0	0.0	0%	Conditional Grant to PHC- Non wage	L-YYN-W2V
Sector: <i>Water and Environment</i>												
Kassebwera	District head quarters	Shs 13.2 million was allocated for3Hand dug Shallow well Construction at District head quarters in the year from July 2013 to June 2014	Shs 13.2 million was spent between July 2013 and June 2014 on 3Hand dug Shallow well Construction at District head quarters and The status was not reported.	13.2	0	0	0	13.2	13.2	100%	Conditional transfer for Rural Water	L-YYP-2CQ
Kassebwera	District hqtrs	Shs 1.0 million was allocated forEIA for all projects at District hqtrs in the year from July 2013 to June 2014	Shs 0.0 million was spent between July 2013 and June 2014 on EIA for all projects at District hqtrs and The status was not reported.	1.0	0	0	0	0	0.0	0%	Conditional transfer for Rural Water	L-YYP-2CT
Kawoko	Not Specified	Shs 56.0 million was allocated formotorized drilled wells rolled over projects at Kawoko in the year from July 2013 to June 2014	Shs 45.4 million was spent between July 2013 and June 2014 on motorized drilled wells rolled over projects at Kawoko and have been supplied	56.0	32.8	1.0	22.2	0	56.0	100%	Conditional transfer for Rural Water	L-YYP-2CH
Kisiita	Not Specified	Shs 23.5 million was allocated for2Motorised drilled shallow well construction at Kisiita in the year from July 2013 to June 2014	Shs 23.5 million was spent between July 2013 and June 2014 on 2Motorised drilled shallow well construction at Kisiita and The status was not reported.	23.5	0	22.0	0	1.5	23.5	100%	Conditional transfer for Rural Water	L-YYP-2CP
Sector: <i>Works and Transport</i>												

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>Butenga</i>	
Kassebwera	Not Specified	Shs 44.9 million was allocated forKagando-Kamanda-Kikondel at Kassebwera in the year from July 2013 to June 2014	Shs 110.8 million was spent between July 2013 and June 2014 on Kagando-Kamanda-Kikondel at Kassebwera and The status was not reported.	44.9	0	0	38.9	33.0	71.9	160.1%	Uganda Road Fund	L-YYN-4R8
Kisiita	Not Specified	Shs 15.0 million was allocated forRoutine maintenance on all roads in good condition at Kisiita in the year from July 2013 to June 2014	Shs 2.3 million was spent between July 2013 and June 2014 on Routine maintenance on all roads in good condition at Kisiita and The status was not reported.	15.0	11.1	0	0	2.3	13.4	89.7%	Uganda Road Fund	L-YYN-4RC
Kyankole	Not Specified	Shs 7.3 million was allocated forButenga-Buyoga at Kyankole in the year from July 2013 to June 2014	Shs 0.0 million was spent between July 2013 and June 2014 on Butenga-Buyoga at Kyankole and The status was not reported.	7.3	0	0	0	0	0.0	0%	Uganda Road Fund	L-YYN-4R7

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>Butenga</i>												Sub county: <i>Butenga</i>	
Sector: <i>Agriculture</i>													
		Shs 60.0 million was budgeted by Butenga to fund costs of Agricultural Advisory Services (NAADS) July 2013 and June 2014	Shs 32,322.1 million was spent by Butenga to fund costs of Agricultural Advisory Services (NAADS) July 2013 and June 2014	60.0	21,043.5	11,278.6	0	0	32,322.1	53870.2%	Conditional Grant for NAADS	L-YYD-RBS	
<i>Kawoko</i>	<i>Kawoko</i>	<i>1 functional Sub County Farmer Forums between July and June</i>	<i>No Progress Reported</i>									P-YYH-GW2	
<i>Kyankole</i>	<i>Kyankole, Kabigi,Kassebwera,Kawoko,Kisiita,</i>	<i>1000 farmers accessing advisory services between July and June</i>	<i>No Progress Reported</i>									P-YYH-GVW	
<i>Kyankole</i>	<i>Kabigi,Kyankole</i>	<i>2 farmer advisory demonstration workshops between July and June</i>	<i>No Progress Reported</i>									P-YYH-GVX	

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					Q1	Q2	Q3	Q4	Total			
Responsible Institution: <i>Butenga</i>												
Sub county: <i>Butenga</i>												
<i>Kyankole</i>	<i>Kyankole, Kabigi, Kassebwera, Kawoko, Kisiita,</i>	<i>90 farmers receiving Agriculture inputs between July and June</i>	<i>No Progress Reported</i>									P-YYH-GWY
Sector: <i>Education</i>												
		Shs 139.9 million was budgeted by Butenga to fund costs of running the Secondary School July 2013 and June 2014	Shs 0.0 million was spent by Butenga 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-VGC
		Shs 56.6 million was budgeted by Butenga to fund costs of running the Primary School July 2013 and June 2014	Shs 28.3 million was spent by Butenga 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-TG3



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>Butenga</i> Sub county: <i>Butenga</i>											
	Shs 0.7 million was budgeted by Butenga for Pre-Primary and Primary Education between July 2013 and June 2014	Shs 0.0 million was spent by Butenga 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-4SQ
Sector: <i>Health</i>											
	Shs 17.3 million was budgeted by Butenga for the costs of running the NGO Health Facility July 2013 and June 2014	Shs 0.0 million was spent by Butenga for the costs of running the NGO Health Facility July 2013 and June 2014	17.3	0	0	0	0	0.0	0%	Conditional Grant to NGO Hospitals	L-YYD-WVZ
	Shs 29.4 million was budgeted by Butenga for the costs of providing basic healthcare services July 2013 and June 2014	Shs 0.0 million was spent by Butenga for the costs of providing basic healthcare services July 2013 and June 2014	29.4	0	0	0	0	0.0	0%	Conditional Grant to PHC- Non wage	L-YYD-WV6
Sector: <i>Justice, Law and Order</i>											

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>Butenga</i>												Sub county: <i>Butenga</i>	
		Shs 0.0 million was budgeted by Butenga for Local Police and Prisons between July 2013 and June 2014	Shs 6.8 million was spent by Butenga for Local Police and Prisons July 2013 and June 2014	0.0	0	0	0	6.8	6.8	0%	Multi-Sectoral Revenues	L-YYQ-AAC	
		<i>No Plans</i>	<i>April to June Progress: Funds transferred</i>									P-YYH-PDQ	
Sector: <i>Public Sector Management</i>													
		Shs 94.7 million was budgeted by Butenga for Administration between July 2013 and June 2014	Shs 102.2 million was spent by Butenga for District and Urban Administration July 2013 and June 2014	94.7	22.1	33.3	12.8	34.0	102.2	107.9%	Multi-Sectoral Revenues	L-YYE-9BR	
		<i>payment of April to June salaries, , Progress: payment of salaries for 5 sitting members of allowances for staff, , sitting councllors allowances for /conductnf of 1 council 12 techinical meeting planning forcouncllors commtte payed meetings , /conductnf of 3 held 6 councll techinical meetings.held planning</i>											

Parish/Ward Location	6 general committee purpose committee meetins , held 1 council meetings.held	Status	Budget [Shs Million]	Expenditure [Shs Million]					% Budget Spent	Source of Funding	Feedback Reference Number
				Q1	Q2	Q3	Q4	Total			
Responsible Institution: <i>Butenga</i>	monitoring and supervision of government programmes	1 general purpose committee meetins , monitoring and supervision 5 primary schools January to March Progress: salaries for 5 members of staff, , sitting allowances for 1 council meeting forcouncllors payed /conductnf of 3 technical planning commtte meetings , held 1 council meetings.held 1 general purpose committee meetins , monitoring and supervision 5 primary schools October to December Progress: salaries for 5 members of staff, , sitting allowances for 1 council								Sub county: <i>Butenga</i>	

P-YYF-PG9

Parish/Ward	Location	Plan	meeting forcouncillors Status paid /conductnf of 3	Budget [Shs Million]	Expenditure [Shs Million]					% Budget Spent	Source of Funding	Feedback Reference Number	
					Q1	Q2	Q3	Q4	Total				
Responsible Institution: <i>Butenga</i>			technical								Sub county: <i>Butenga</i>		
			planning commtte meetings , held 1 councill meetings.held 1 general purpose committee meetins , monitoring and supervion 5 primary schools										
			Shs 7.8 million was budgeted by Butenga for Local Statutory Bodies between July 2013 and June 2014  <i>Funds transffered to Butenga.</i>	Shs 0.0 million was spent by Butenga for Local Statutory Bodies July 2013 and June 2014  <i>April to June Progress: None Reported January to March Progress: None Reported October to December Progress: None Reported</i>	7.8	0	0	0	0	0.0	0%	Multi- Sectoral Revenues	L-YYE-AHK   

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>Butenga</i>										Sub county: <i>Butenga</i>		
	Butenga	Shs 18.3 million was budgeted by Butenga for Planning between July 2013 and June 2014	Shs 9.2 million was spent by Butenga for Planning July 2013 and June 2014	18.3	0	4.6	4.6	0	9.2	50.2%	Multi-Sectoral Revenues	L-YYM-MP4
Sector: <i>Social Development</i>												
		Shs 7.3 million was budgeted by Butenga for Community Mobilisation and Empowerment between July 2013 and June 2014  <i>Provision of April to June selfhelp and income generating projects to 5 groups in the subcounty</i>	Shs 2.6 million was spent by Butenga for Community Mobilisation and Empowerment July 2013 and June 2014  <i>Funds were transferred to Tusitukirewamu Group - Kawoko parish a n d Shs.94, 848 was transferred to the sub/county to meet critical requirements like bank charges January to</i>	7.3	0	2.6	0	0	2.6	35.6%	Multi-Sectoral Revenues	L-YYE-7TV

Parish/Ward	Location	Plan	March Progress: Status: Funds were transferred to	Budget [Shs Million]	Expenditure [Shs Million]					% Budget Spent	Source of Funding	Feedback Reference Number
					Q1	Q2	Q3	Q4	Total			
Responsible Institution: Butenga			Tusitukirewamu Group - Kawoko parish a n d Shs.94,848 was transferred to the sub/county to meet critical requirements like bank charges October to December								Sub county: Butenga	
			Progress: Funds were transferred to Tusitukirewamu Group - Kawoko parish a n d Shs.94,848 was transferred to the sub/county to meet critical requirements like bank charges								P-YYF-KME	
Sector: Works and Transport												
		Shs 8.6 million was budgeted by Butenga for District, Urban and Community Access Roads between July 2013 and June 2014	Shs 2.2 million was spent by Butenga for District, Urban and Community Access Roads July 2013 and June 2014	8.6	0	2.2	0	0	2.2	25%	Multi-Sectoral Revenues	L-YYE-3VB

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Responsible Institution: <i>Butenga</i>												
		<i>No Plans</i>	<i>April to June Progress: None Reported January to March Progress: None Reported October to December Progress: None Reported</i>									P-YYF-B3S