
Vote:517 Kamuli District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:517 Kamuli District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kamuli District

Date: 28/08/2019

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

Vote:517 Kamuli District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	946,665	271,562	29%
Discretionary Government Transfers	3,905,785	2,016,488	52%
Conditional Government Transfers	29,497,742	14,259,229	48%
Other Government Transfers	117,427	696,703	593%
Donor Funding	1,901,661	382,916	20%
Total Revenues shares	36,369,281	17,626,899	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	129,783	67,929	67,929	52%	52%	100%
Internal Audit	95,472	48,266	48,266	51%	51%	100%
Administration	5,328,743	2,997,847	2,732,226	56%	51%	91%
Finance	564,133	222,355	222,081	39%	39%	100%
Statutory Bodies	801,911	395,644	395,446	49%	49%	100%
Production and Marketing	866,059	403,225	334,532	47%	39%	83%
Health	6,440,488	2,932,471	2,666,841	46%	41%	91%
Education	19,228,030	8,843,683	8,637,807	46%	45%	98%
Roads and Engineering	1,265,635	723,774	678,475	57%	54%	94%
Water	917,305	462,159	352,527	50%	38%	76%
Natural Resources	262,629	138,758	138,758	53%	53%	100%
Community Based Services	469,091	156,229	155,407	33%	33%	99%
Grand Total	36,369,281	17,392,340	16,430,295	48%	45%	94%
<i>Wage</i>	<i>21,384,210</i>	<i>10,479,022</i>	<i>10,225,735</i>	<i>49%</i>	<i>48%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>10,928,043</i>	<i>5,414,656</i>	<i>4,984,005</i>	<i>50%</i>	<i>46%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>2,155,367</i>	<i>1,127,160</i>	<i>870,947</i>	<i>52%</i>	<i>40%</i>	<i>77%</i>
<i>Donor Devt</i>	<i>1,901,661</i>	<i>371,502</i>	<i>349,608</i>	<i>20%</i>	<i>18%</i>	<i>94%</i>

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

By the end of quarter 2 the cumulative receipts were Shs. 17,626,899,000 which was 48% revenue performance. Details of performance of Govt transfers: Discretionary Government transfers performed at 52% due to DDEG which performed 58% cumulative ; Conditional grants 48% mainly because there was no release of capitation grants in Q2, Other Govt transfers performed at 593% due to Uganda Road Fund being included and yet was budgeted under conditional grants. Donor funding was 20% due and Local revenue 29% due to collection challenges detailed under local revenue .

Disbursements to departments totaled to Shs. 17,292,340.000 which was 98.6% of the revenue as detailed :- Administration received 2,997,847,000, 56% of budget, Finance received 222,355,000, 39% of budget, Statutory bodies received 395,644,000, 49% of the budget, Production received 403,255,000, 42% of the budget, Health received 2,932,471,000 , 46% of the budget, Education received 8,843,683,000 ,46% of the budget, Roads received 723,774,000 , 57% of the budget, Water received 462,159,000, 50% of the budget, Natural resources received 138,758,000, 53% of the budget, Community Based Services received 156,229,000, 33% of the budget, Planning received 67,929,000, 52% of the budget and Internal Audit received 48,266,000, 51% of the budget. The 1.4% of the receipts were not disbursed to departments.

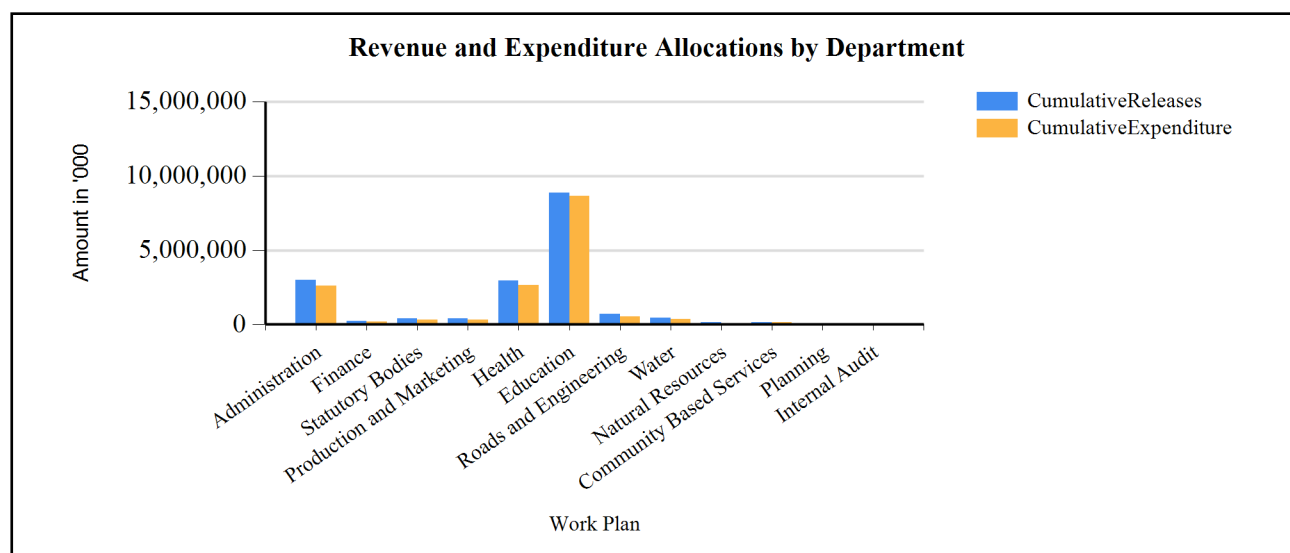
The total cumulative expenditure was Shs. 33,591,289,000 which is 96% of the releases to departments detailed by category; The cumulative wage expenditure was 96% with the under performance being due unspent wage of 253,287,000 of which Production is 46,062,000, Health 101,118,000 and Education 106,107,000.

Non wage expenditure was 5,030,203,000 which is 93% of the release. The under performance is due un-absorbed non wage revenues of 384,453,000 of which 265,543,000 is in Administration being pension/gratuity not paid; 275,000 for Finance, 198,000 for Statutory bodies, 413,000 for production, 78,421,000 for Health, 37,100,000 for Roads and 1,683,000 for Water

Development expenditure was 869,922,000 which is 77% of the release. The under performance was due to unabsorbed development revenues totaling to 257,238,000 of which 79,000 was for Administration, 21,907,000 for production, 18,000,000 for Health, 99,768,000 was for Education, 8,199,000 was for Roads and 109,286,000 for Water which remained unspent at the end of the quarter.

Donor expenditure was 349,608,000 which is 94% of the release with the under performance being 21,894,000 which was not absorbed by Health department by end of quarter.

G1: Graph on the revenue and expenditure performance by Department



Vote:517 Kamuli District**Quarter2****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	946,665	271,562	29 %
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2a.Discretionary Government Transfers	3,905,785	2,016,488	52 %
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2b.Conditional Government Transfers	29,497,742	14,259,229	48 %
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2c. Other Government Transfers	117,427	696,703	593 %
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3. Donor Funding	1,901,661	382,916	20 %
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Total Revenues shares	36,369,281	17,626,899	48 %

Cumulative Performance for Locally Raised Revenues

The cumulative local revenue collection by end of Q2 was shs.271,562,490 which is 28% revenue performance. The under-performance is attributed to the following: Occupational permits, stamp duty, Refuse collection and Lock up fees performed at 0% due failure to operationalize mechanisms of collection. Park fees at 25% was due to presidential pronouncements,, Sale of produced assets 12% due delayed clearance from ministry to dispose the motor vehicles/cycles, other sources are awaiting the approval of ordinance by Council. Market dues were affected by delayed award of tenders for revenue collection.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The over-performance was mainly due to Uganda Road Fund which was originally budgeted under central Govt transfers but was entered under Other govt transfers. Also the entire release for CARS was released in Q2.

Cumulative Performance for Donor Funding

UNICEF released funds based on their realized revenues rather than a quarter of the annual budget.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	562,049	225,439	40 %	140,512	109,810	78 %
District Production Services	273,415	97,798	36 %	68,354	38,319	56 %
District Commercial Services	30,595	11,295	37 %	7,649	5,804	76 %
Sub- Total	866,059	334,532	39 %	216,515	153,933	71 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,265,635	678,475	54 %	316,409	404,484	128 %
Sub- Total	1,265,635	678,475	54 %	316,409	404,484	128 %
Sector: Education						
Pre-Primary and Primary Education	14,092,774	6,855,938	49 %	3,523,193	3,335,090	95 %
Secondary Education	3,824,498	1,461,644	38 %	956,124	356,294	37 %
Skills Development	585,277	107,462	18 %	146,319	34,623	24 %
Education & Sports Management and Inspection	725,482	212,763	29 %	181,370	62,989	35 %
Sub- Total	19,228,030	8,637,807	45 %	4,807,008	3,788,997	79 %
Sector: Health						
Primary Healthcare	2,916,533	1,385,508	48 %	729,133	690,655	95 %
District Hospital Services	1,993,099	955,087	48 %	498,275	496,386	100 %
Health Management and Supervision	1,530,856	326,247	21 %	382,714	110,140	29 %
Sub- Total	6,440,488	2,666,841	41 %	1,610,122	1,297,181	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	899,305	343,527	38 %	224,826	54,647	24 %
Urban Water Supply and Sanitation	18,000	9,000	50 %	4,500	4,500	100 %
Natural Resources Management	262,629	138,758	53 %	65,657	64,228	98 %
Sub- Total	1,179,934	491,285	42 %	294,984	123,375	42 %
Sector: Social Development						
Community Mobilisation and Empowerment	469,091	155,407	33 %	117,273	74,896	64 %
Sub- Total	469,091	155,407	33 %	117,273	74,896	64 %
Sector: Public Sector Management						
District and Urban Administration	5,328,743	2,732,226	51 %	1,332,186	1,483,976	111 %
Local Statutory Bodies	801,911	395,446	49 %	200,478	198,979	99 %
Local Government Planning Services	129,783	67,929	52 %	32,446	18,585	57 %
Sub- Total	6,260,437	3,195,601	51 %	1,565,109	1,701,540	109 %
Sector: Accountability						
Financial Management and Accountability(LG)	564,133	222,081	39 %	141,033	107,938	77 %
Internal Audit Services	95,472	48,266	51 %	23,868	25,686	108 %

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	<i>Sub- Total</i>	<i>659,605</i>	<i>270,346</i>	<i>41 %</i>	<i>164,901</i>	<i>133,624</i>	<i>81 %</i>
Grand Total		36,369,281	16,430,295	45 %	9,092,320	7,678,030	84 %

Vote:517 Kamuli District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,253,000	2,953,107	56%	1,313,250	1,631,941	124%
District Unconditional Grant (Non-Wage)	154,205	101,534	66%	38,551	42,815	111%
District Unconditional Grant (Wage)	700,121	244,174	35%	175,030	122,087	70%
General Public Service Pension Arrears (Budgeting)	594,691	594,691	100%	148,673	594,691	400%
Gratuity for Local Governments	944,509	472,255	50%	236,127	236,127	100%
Locally Raised Revenues	168,993	110,407	65%	42,248	35,000	83%
Multi-Sectoral Transfers to LLGs_NonWage	165,245	82,940	50%	41,311	42,858	104%
Pension for Local Governments	2,233,451	1,116,725	50%	558,363	558,363	100%
Salary arrears (Budgeting)	230,379	230,379	100%	57,595	0	0%
Urban Unconditional Grant (Wage)	61,406	0	0%	15,351	0	0%
Development Revenues	75,743	44,740	59%	18,936	20,341	107%
District Discretionary Development Equalization Grant	47,714	18,626	39%	11,929	7,779	65%
Multi-Sectoral Transfers to LLGs_Gou	28,028	26,114	93%	7,007	12,562	179%
Total Revenues shares	5,328,743	2,997,847	56%	1,332,186	1,652,282	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	700,121	244,174	35%	175,030	122,087	70%
Non Wage	4,552,879	2,443,390	54%	1,138,220	1,341,626	118%
Development Expenditure						
Domestic Development	75,743	44,661	59%	18,936	20,262	107%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,328,743	2,732,226	51%	1,332,186	1,483,976	111%

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C: Unspent Balances			
Recurrent Balances	265,543	9%	
Wage	0		
Non Wage	265,543		
Development Balances	79	0%	
Domestic Development	79		
Donor Development	0		
Total Unspent	265,621	9%	

Summary of Workplan Revenues and Expenditure by Source

The annual departmental was Shs.5,328,743,000 the amount realized by end of Q2 was Shs. 2,997,847,000 giving a 56% revenue performance due pension/gratuity arrears. Actual expenditure was shs.2,732,226,000 of which shs. 244,174,000 was salaries, Shs. 2,443,390,000 was non wage recurrent expenditure while Shs. 44,661,000 was development.

Reasons for unspent balances on the bank account

A balance of 265,621,000 which is 9% of release comprising of 265,543,000 non-wage which is pension/Gratuity arrears not yet paid pending clearance from MoPS and Gou Devt Shs. 79,000 which was a saving on implemented activities.

Highlights of physical performance by end of the quarter

Salary paid to staff, Pension paid for 6 months, Newly recruited staff induction conducted, Committees facilitated, Monitoring of LLGs and Projects conducted, Procurement processes conducted, Meetings conducted, Legal issues handled, Staff facilitated on career development, Repairs and maintenance of motor vehicles and buildings done, office operations facilitated . National celebrationsheld, training conducted on performance management.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	551,661	217,237	39%	137,915	108,213	78%
District Unconditional Grant (Non-Wage)	107,404	56,260	52%	26,851	25,000	93%
District Unconditional Grant (Wage)	226,556	101,793	45%	56,639	53,487	94%
Locally Raised Revenues	105,000	22,600	22%	26,250	10,600	40%
Multi-Sectoral Transfers to LLGs_NonWage	112,702	36,583	32%	28,175	19,125	68%
Development Revenues	12,472	5,119	41%	3,118	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,472	5,119	41%	3,118	0	0%
Total Revenues shares	564,133	222,355	39%	141,033	108,213	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,556	101,793	45%	56,639	53,487	94%
Non Wage	325,106	115,169	35%	81,276	54,450	67%
Development Expenditure						
Domestic Development	12,472	5,119	41%	3,118	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	564,133	222,081	39%	141,033	107,938	77%
C: Unspent Balances						
Recurrent Balances						
		275	0%			
Wage		0				
Non Wage		275				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		275	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q2 , out of the annual budget of Shs. 564,133,000 the department realized Shs. 222,355,000 which was 39% performance. The under performance was mainly due to local revenue and multisectoral transfers. Actual expenditure was Shs. 222,081,000 of which Shs. 101,793,000 was spent on wages, Shs. 115,169,000 on non wage while Shs. 5,119,000 on development expenditure.

Reasons for unspent balances on the bank account

A non-wage balance of Shs. 275,000 , almost 0% of the release was for meeting but had not yet held done other engagements of the participant

Highlights of physical performance by end of the quarter

Salary paid to staff for 6 months, Final accounts for FY 2016/17 prepared and submitted to Auditor General's Office, Annual Financial statements submitted to Accountant General, Local revenue mobilized, 2 Budget desk meetings held. LLG monitored and supervised, 2 Quarterly performance report prepared and presented to Finance Committee. 1 meeting conducted with LLGs to review Local Revenue Enhancement.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	801,911	395,644	49%	200,478	199,177	99%
District Unconditional Grant (Non-Wage)	352,391	163,158	46%	88,098	88,210	100%
District Unconditional Grant (Wage)	222,226	88,670	40%	55,556	44,335	80%
Locally Raised Revenues	116,368	81,500	70%	29,092	33,500	115%
Multi-Sectoral Transfers to LLGs_NonWage	110,926	62,316	56%	27,732	33,132	119%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	801,911	395,644	49%	200,478	199,177	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,226	88,670	40%	55,556	44,335	80%
Non Wage	579,685	306,776	53%	144,921	154,644	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	801,911	395,446	49%	200,478	198,979	99%
C: Unspent Balances						
Recurrent Balances						
		198	0%			
Wage		0				
Non Wage		198				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		198	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Quarter 2 the department realized a revenue of Shs. 395,664,000 of the annual budget of Shs. 801,911,000 giving a 49% revenue performance. The total expenditure for the quarter was Shs. 395,446,000 of which Shs. 88,670,000 was spent on wages while Shs. 306,776,000 on recurrent non wage expenditure.

Reasons for unspent balances on the bank account

A balance of Shs. 198,000 which almost 0% of the release was a balance on activities implemented

Highlights of physical performance by end of the quarter

Salary paid to technical staff, DEC, DSC chairperson, LC III chairpersons for 6 months. 2 Council meetings held, 1 meeting of 5 standing committees of council, 3 Area land Committees trained, land applications processed, 16 DSC meetings facilitated, Ex gratia paid for 6 months, 2 Internal Audit reports reviewed by DPAC.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	742,119	350,653	47%	185,530	176,377	95%
District Unconditional Grant (Wage)	118,757	59,275	50%	29,689	30,503	103%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,027	1,710	19%	2,257	1,040	46%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	77,589	38,795	50%	19,397	19,397	100%
Sector Conditional Grant (Wage)	501,746	250,873	50%	125,437	125,437	100%
Development Revenues	123,940	52,572	42%	30,985	21,584	70%
District Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,676	6,918	27%	6,419	2,018	31%
Sector Development Grant	78,264	45,654	58%	19,566	19,566	100%
Total Revenues shares	866,059	403,225	47%	216,515	197,961	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	620,503	264,087	43%	155,126	131,255	85%
Non Wage	121,616	40,092	33%	30,404	20,660	68%
Development Expenditure						
Domestic Development	123,940	30,354	24%	30,985	2,018	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,059	334,532	39%	216,515	153,933	71%
C: Unspent Balances						
Recurrent Balances						
		46,474	13%			
Wage		46,062				
Non Wage		413				
Development Balances						
		22,218	42%			

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Domestic Development	22,218		
Donor Development	0		
Total Unspent	68,692	17%	

Summary of Workplan Revenues and Expenditure by Source

Out of the annual budget for FY 2017/18 of Shs. 866,059,000 the department had received Shs. 403,225,000 by end of Q2 which is a 47% revenue performance. The under-performance was due to DDEG and OGT not yet received. The total expenditure was Shs. 334,643,000 of which Shs. 264,087,000 was for staff salaries and Shs. 40,092,000 was spent on non wage recurrent and Shs. 30,665,000 on development.

Reasons for unspent balances on the bank account

A balance of 68,381,000 which is 17% of the release consisting of wage of Shs. 46,602,000 due staff not recruited, Shs 413,000 non-wage for extension activities and Shs. 21,907,000 Govt devt for a slaughter slab not implemented due delayed procurement

Highlights of physical performance by end of the quarter

- Payment of staff salaries;
- Office Operation (procurement of stationery, toner, payment of electricity bills);
- Field staff supervision and technical backstopping;
- Conducting inspection, Certification and quality assurance of seeds, agro chemicals and plant products;
- 392 Dogs/Cats vaccinated against rabies; 14,289 birds were vaccinated against New Castle Disease.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,091,021	2,633,582	52%	1,272,755	1,259,024	99%
District Unconditional Grant (Non-Wage)	36,000	0	0%	9,000	0	0%
District Unconditional Grant (Wage)	132,792	58,305	44%	33,198	29,152	88%
Multi-Sectoral Transfers to LLGs_NonWage	6,142	1,950	32%	1,535	850	55%
Other Transfers from Central Government	0	115,284	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	697,052	348,526	50%	174,263	174,263	100%
Sector Conditional Grant (Wage)	4,219,035	2,109,517	50%	1,054,759	1,054,759	100%
Development Revenues	1,349,467	298,889	22%	337,367	114,755	34%
District Discretionary Development Equalization Grant	65,000	43,000	66%	16,250	18,000	111%
External Financing	1,266,601	250,963	20%	316,650	91,829	29%
Multi-Sectoral Transfers to LLGs_Gou	17,866	4,927	28%	4,467	4,927	110%
Total Revenues shares	6,440,488	2,932,471	46%	1,610,122	1,373,779	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,351,827	2,066,704	47%	1,087,957	1,053,030	97%
Non Wage	739,194	341,141	46%	184,798	169,290	92%
Development Expenditure						
Domestic Development	82,866	29,927	36%	20,717	4,927	24%
Donor Development	1,266,601	229,069	18%	316,650	69,935	22%
Total Expenditure	6,440,488	2,666,841	41%	1,610,122	1,297,181	81%
C: Unspent Balances						
Recurrent Balances		225,736	9%			
Wage		101,118				
Non Wage		124,619				

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Development Balances	39,894	13%	
Domestic Development	18,000		
Donor Development	21,894		
Total Unspent	265,630	9%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 2 the department had received Shs. 2,932,471,000 out of the annual budget of Shs. 6,440,488,000 giving a 46% revenue performance.. Actual expenditure during the quarter was Shs. 2,713,039,000 of which Shs. 2,066,704,000 was wage, Shs. 387,339,000 was non wage while Shs. 258,996,000 was development expenditure.

Reasons for unspent balances on the bank account

A balance of 219,432,000, 7% of the release comprising of wage of Shs. 101,118,000 due to staff not recruited, Shs. 78,421,000 non-wage for malaria control received towards end of quarter, Shs18,000,000 Gou devt for construction of a latrine not implemented due to delayed procurement and donor Shs. 21,894,000 for UNICEF activities which don't follow the quarters

Highlights of physical performance by end of the quarter

Salaries paid to staff for 6 months, 2 Integrated support supervision conducted, Funds disbursed to Health Facilities, Cold chain system maintained, 2 DHMT meeting conducted, Construction of Generator house, Payment of balances on Maternity unit at Nawankofu HC II. Schools inspected for hygiene.

Vote:517 Kamuli District**Quarter2****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,125,112	8,488,259	47%	4,531,278	3,681,839	81%
District Unconditional Grant (Wage)	66,334	43,466	66%	16,583	21,733	131%
Locally Raised Revenues	53,424	7,118	13%	13,356	7,118	53%
Multi-Sectoral Transfers to LLGs_NonWage	3,851	1,125	29%	963	600	62%
Other Transfers from Central Government	21,000	24,372	116%	5,250	24,372	464%
Sector Conditional Grant (Non-Wage)	3,468,439	1,156,146	33%	867,110	0	0%
Sector Conditional Grant (Wage)	14,512,064	7,256,032	50%	3,628,016	3,628,016	100%
Development Revenues	1,102,919	355,424	32%	275,730	107,625	39%
District Discretionary Development Equalization Grant	34,214	0	0%	8,554	0	0%
External Financing	532,918	120,539	23%	133,230	9,766	7%
Locally Raised Revenues	43,026	0	0%	10,756	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,898	6,548	23%	7,224	0	0%
Other Transfers from Central Government	72,427	0	0%	18,107	0	0%
Sector Development Grant	391,435	228,337	58%	97,859	97,859	100%
Total Revenues shares	19,228,030	8,843,683	46%	4,807,008	3,789,464	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,578,398	7,193,390	49%	3,644,599	3,618,572	99%
Non Wage	3,546,714	1,188,761	34%	886,679	32,090	4%
Development Expenditure						
Domestic Development	570,001	135,117	24%	142,500	128,569	90%
Donor Development	532,918	120,539	23%	133,229	9,766	7%
Total Expenditure	19,228,030	8,637,807	45%	4,807,008	3,788,997	79%
C: Unspent Balances						
Recurrent Balances		106,107	1%			

Vote:517 Kamuli District**Quarter2**

Wage	106,107		
Non Wage	0		
Development Balances	99,768	28%	
Domestic Development	99,768		
Donor Development	0		
Total Unspent	205,875	2%	

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of UGX 19,228,030,000. By end of Q2, UGX 8,843,683,000 was received making 46% revenue performance. This is mainly due to no release for capitation grants in the quarter. Actual expenditure was UGX 8,637,807,000. Of this, UGX 7,193,390,000 was wage, UGX 1,188,761,000 was non wage recurrent while UGX 255,656,000 was development expenditure.

Reasons for unspent balances on the bank account

A balance of 205,875,000, 2% of the release comprising of a wage balance of Shs. 106,107,000 due to staff not yet recruited, Shs. 99,768,000 Gou devt for classroom and latrines construction due to delayed procurement

Highlights of physical performance by end of the quarter

Salary paid to Primary, Secondary and Tertiary staff for 6 months, Capitation disbursed to Primary, Secondary and Tertiary Institutions for 3rd term 2017. Education office operations facilitated, 154 Govt and 50 private schools inspected. Classroom construction at Butegere P/S, St. Kaloli Namaganda P/s, St. Mulumba Kiseege P/S, Kisaikye P/S and Bugeywa P/S.

Vote:517 Kamuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	955,546	513,584	54%	238,887	307,070	129%
District Unconditional Grant (Wage)	117,216	47,679	41%	29,304	23,840	81%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,372	1,321	9%	3,843	421	11%
Other Transfers from Central Government	0	464,584	0%	0	282,809	0%
Sector Conditional Grant (Non-Wage)	820,958	0	0%	205,240	0	0%
Development Revenues	310,089	210,190	68%	77,522	105,476	136%
District Discretionary Development Equalization Grant	80,000	72,500	91%	20,000	35,000	175%
Multi-Sectoral Transfers to LLGs_Gou	230,089	137,690	60%	57,522	70,476	123%
Total Revenues shares	1,265,635	723,774	57%	316,409	412,546	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,216	47,679	41%	29,304	23,840	81%
Non Wage	838,331	428,805	51%	209,583	283,321	135%
Development Expenditure						
Domestic Development	310,089	201,991	65%	77,522	97,323	126%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,265,635	678,475	54%	316,409	404,484	128%
C: Unspent Balances						
Recurrent Balances		37,100	7%			
Wage		0				
Non Wage		37,100				
Development Balances		8,199	4%			
Domestic Development		8,199				
Donor Development		0				

Vote:517 Kamuli District**Quarter2**

Total Unspent	45,299	6%	
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Summary of Workplan Revenues and Expenditure by Source

The annual budget was Shs. 1,265,635,000 and by end Q2 shs. 723,774,000 was received giving a 57% cumulative revenue performance. The over-performance was due release for CARs which was all released in Q2. Actual cumulative expenditure was Shs. 678,475,000 of which Shs. 47,679,000 was wage, Shs. 428,805,000 was non wage while Shs. 201,991,000 was development leaving an unspent balance of Shs. 45,299,000.

Reasons for unspent balances on the bank account

A balance of 45,299,000 , 6% of the release comprising of non-wage of Shs. 37,100,000 which is for petty contractors who were not contracted on time and Shs. 8,199,000 Gou devt meant for culverts due to delayed procurement

Highlights of physical performance by end of the quarter

Payment of salary for months of July to December, Periodic Maintenance of: Bulunda - Kakindu -7km, Butabala- Kitayunjwa - 6km, Itukulu - Nankandulo - 12km, Namunyingi - Namaira - 10km. Routine manual maintenance of the entire road network, Rehabilitation of Kadaga road. Payment of road gang

Vote:517 Kamuli District**Quarter2****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,245	48,024	44%	27,561	24,012	87%
District Unconditional Grant (Wage)	50,385	20,094	40%	12,596	10,047	80%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	37,860	18,930	50%	9,465	9,465	100%
Support Services Conditional Grant (Non-Wage)	18,000	9,000	50%	4,500	4,500	100%
Development Revenues	807,061	414,135	51%	201,765	141,701	70%
Locally Raised Revenues	240,258	0	0%	60,065	0	0%
Other Transfers from Central Government	0	83,500	0%	0	0	0%
Sector Development Grant	546,165	318,596	58%	136,541	136,541	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	917,305	462,159	50%	229,326	165,713	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,385	20,094	40%	12,596	10,047	80%
Non Wage	59,860	26,247	44%	14,965	13,906	93%
Development Expenditure						
Domestic Development	807,061	306,185	38%	201,765	35,194	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	917,305	352,527	38%	229,326	59,147	26%
C: Unspent Balances						
Recurrent Balances						
		1,683	4%			
Wage		0				
Non Wage		1,683				
Development Balances						
		107,950	26%			
Domestic Development		107,950				
Donor Development		0				

Vote:517 Kamuli District**Quarter2**

Total Unspent	109,632	24%	
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Summary of Workplan Revenues and Expenditure by Source

The dept had an annual budget of Shs. 917,305,000. By end of Q2 Shs. 462,159,000 had been realized giving a 50% revenue performance. Actual cumulative expenditure was Shs. 351,191,000 of which Shs. 20,094,000 was wage, Shs. 26,247,000 was non wage while Shs. 304,849,000 was development expenditure.

Reasons for unspent balances on the bank account

A balance of 110,968,000, 24% of the release comprising of non wage of 1,683,000 which was for repair of motorcycle which was not yet done and Gou development of 109,286,000 for borehole drilling but not yet done due to delayed procurement

Highlights of physical performance by end of the quarter

Staff salary paid for 6 months. Advocacy/Planning meeting conducted at sub-county level through which 20 villages where boreholes will be drilled were identified.

Water & Sanitation Committees for new boreholes were formed in the 20 villages.

One Stakeholders' performance review meeting was held.

30 shallow wells tested for water quality. Balances paid on boreholes drilled in FY 2016/17. 2 quarterly progress reports prepared and submitted to works committee.

Vote:517 Kamuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,330	65,861	38%	42,833	33,231	78%
District Unconditional Grant (Wage)	151,394	59,007	39%	37,849	30,054	79%
Multi-Sectoral Transfers to LLGs_NonWage	7,629	700	9%	1,907	100	5%
Sector Conditional Grant (Non-Wage)	12,307	6,154	50%	3,077	3,077	100%
Development Revenues	91,299	72,897	80%	22,825	30,997	136%
District Discretionary Development Equalization Grant	25,000	14,000	56%	6,250	14,000	224%
Multi-Sectoral Transfers to LLGs_Gou	66,299	58,897	89%	16,575	16,997	103%
Total Revenues shares	262,629	138,758	53%	65,657	64,228	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,394	59,007	39%	37,849	30,054	79%
Non Wage	19,936	6,854	34%	4,984	3,177	64%
Development Expenditure						
Domestic Development	91,299	72,897	80%	22,825	30,997	136%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	262,629	138,758	53%	65,657	64,228	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:517 Kamuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The annual budget was Shs. 262,629,000. By the end of Q2 Shs. 138,758,000 was realized giving 53% of the budget. Actual cumulative expenditure was Shs. 138,758,000 of which Shs. 59,007,000 was wage, Shs. 6,854,000 was non wage while Shs. 72,897,000 was development expenditure.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

3 Institutional lands registered, demarcation ,titling processes started on
10 vital wetlands in 7 LLG monitored
one Town board Boundary demarcation process started on
one state of environment Report updated
office operations supported with stationery

Vote:517 Kamuli District**Quarter2****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	320,265	144,833	45%	80,066	70,156	88%
District Unconditional Grant (Non-Wage)	4,600	0	0%	1,150	0	0%
District Unconditional Grant (Wage)	186,792	84,624	45%	46,698	43,630	93%
Locally Raised Revenues	21,273	0	0%	5,318	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,440	4,666	32%	3,610	3,236	90%
Other Transfers from Central Government	0	8,963	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	93,160	46,580	50%	23,290	23,290	100%
Development Revenues	148,826	11,396	8%	37,206	1,096	3%
External Financing	102,142	0	0%	25,536	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,684	11,396	24%	11,671	1,096	9%
Total Revenues shares	469,091	156,229	33%	117,273	71,252	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,792	84,624	45%	46,698	43,630	93%
Non Wage	133,473	59,386	44%	33,368	30,169	90%
Development Expenditure						
Domestic Development	46,684	11,396	24%	11,671	1,096	9%
Donor Development	102,142	0	0%	25,536	0	0%
Total Expenditure	469,091	155,407	33%	117,273	74,896	64%
C: Unspent Balances						
Recurrent Balances						
		823	1%			
Wage		0				
Non Wage		823				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:517 Kamuli District**Quarter2**

Total Unspent	823	1%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2 FY 2017/18 the department had received Shs. 156,229,000 of the total annual budget of Shs.469,091,000 giving a 33% revenue performance. This was mainly due donor funding not received in the period. Actual cumulative expenditure was Shs.155,407,000 of which Shs. 84,624,000 was wage, Shs. 59,386,000 was non wage and Shs. 11,396,000 was development

Reasons for unspent balances on the bank account

A balance of 823,000, 1% of the release which was non wage for youth/women groups activities delayed by delays in groups opening bank accounts..

Highlights of physical performance by end of the quarter

5 labour complaints reported and 4 case settled in favour of complainants, held 1 youth council meeting, 1 youth council executive meeting, 1 women council meeting, 1 women council executive meeting, resettled 123 children, and received 39 children cases through the child help line, 5 PWD groups supported to implement Income generating activities, 5 women groups under UWEP approved by MGLSD and have been trained ready to receive funds, conducted consultative on end child marriage ordinance

Vote:517 Kamuli District**Quarter2****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,568	34,629	37%	23,642	16,485	70%
District Unconditional Grant (Non-Wage)	18,589	8,387	45%	4,647	3,795	82%
District Unconditional Grant (Wage)	62,980	26,242	42%	15,745	12,690	81%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Development Revenues	35,215	33,300	95%	8,804	2,100	24%
District Discretionary Development Equalization Grant	35,215	33,300	95%	8,804	2,100	24%
Total Revenues shares	129,783	67,929	52%	32,446	18,585	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,980	26,242	42%	15,745	12,690	81%
Non Wage	31,589	8,387	27%	7,897	3,795	48%
Development Expenditure						
Domestic Development	35,214	33,300	95%	8,804	2,100	24%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,783	67,929	52%	32,446	18,585	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:517 Kamuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Out of the annual departmental budget of Shs. 129,783,000 for the quarter Shs. 67,929,000 had been realized Actual cumulative expenditure was Shs. 67,929,000 of which Shs. 26,242,000 was spent on wage while Shs. 8,387,000 was was spent on non wage recurrent department..

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Salary paid to departmental staff for 6 months, OBT final performance contract for FY 2017/18 and PBS Q1 report prepared and submitted to MoFPED. Departmental staff appraised for FY 2016/17. Two quarterly performance reports prepared and submitted to Committee. Procurement of computer for CAO, Registry and Printer HRD. Furniture procured for District Chairperson. 2 Monitoring reports produced.

Vote:517 Kamuli District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,472	48,266	51%	23,868	25,686	108%
District Unconditional Grant (Non-Wage)	22,066	17,696	80%	5,517	11,051	200%
District Unconditional Grant (Wage)	54,406	29,270	54%	13,601	14,635	108%
Locally Raised Revenues	19,000	1,300	7%	4,750	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	95,472	48,266	51%	23,868	25,686	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,406	29,270	54%	13,601	14,635	108%
Non Wage	41,066	18,996	46%	10,267	11,051	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,472	48,266	51%	23,868	25,686	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of Q2 the department had received Shs. 48,266,000 out of the annual budget of Shs.95,472,000 giving a 51% revenue performance. Actual cumulative expenditure was Shs. 48,266,000 of which Shs.29,270,000 was spent on wage while Sh. 18,996,000 was spent on non wage recurrent expenditure.

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Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Salary paid to departmental staff for 6 months, Internal audit for Q4 FY 2016/17, Q1 FY 2017/18 conducted for District headquarters and 14 LLGs. 2 Internal Audit reports submitted to Internal Auditor General.

Vote:517 Kamuli District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:517 Kamuli District

Quarter2

Vote:517 Kamuli District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Gratuity arrears was released and					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed clearance to fill some vacant posts					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue affected the funding of activities					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only core activities were allocated funds .					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue to fund planned activities					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					

Vote:517 Kamuli District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Implemented in previous quarter under DCC

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activity planned to be implemented in Q3.

<i>Total For Administration : Wage Rect:</i>	<i>700,121</i>	<i>244,174</i>	<i>35 %</i>	<i>122,087</i>
<i>Non-Wage Reccurent:</i>	<i>4,387,634</i>	<i>2,360,449</i>	<i>54 %</i>	<i>1,298,768</i>
<i>GoU Dev:</i>	<i>47,714</i>	<i>18,547</i>	<i>39 %</i>	<i>7,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,135,470</i>	<i>2,623,171</i>	<i>51.1 %</i>	<i>1,428,555</i>

Vote:517 Kamuli District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff not accessed the payroll or not recruited					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in award of tenders affected the collections for businesses and markets. Delayed clearance by line ministries to sell motor vehicles/cycles registered under them has affected sale of assets. Delayed approval of local revenue ordinance has affected some of the planned sources of revenue. Park fees were affected by presidential pronouncements on their collection.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities due to be implemented by Q2 were done.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue resulting in some activities being scaled down.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Targets met as planned.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:517 Kamuli District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: IFMIS operations were done effectively due funds allocated for its operations.					
<i>Total For Finance : Wage Rect:</i>	226,556	101,793	45 %		53,487
<i>Non-Wage Reccurent:</i>	212,404	78,586	37 %		35,325
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	438,960	180,379	41.1 %		88,813

Vote:517 Kamuli District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: As planned					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expiry of term for the members					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation to review all reports					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as scheduled					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Implemented as scheduled			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>222,226</i>	<i>88,670</i>	<i>40 %</i>	<i>44,335</i>
<i>Non-Wage Reccurent:</i>	<i>468,759</i>	<i>244,461</i>	<i>52 %</i>	<i>121,512</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>690,985</i>	<i>333,130</i>	<i>48.2 %</i>	<i>165,847</i>

Vote:517 Kamuli District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff were recruited and accessed to the payroll.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds.					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of expected funds from the planned Vegetable Oil Development Project II					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of release of funds					

Vote:517 Kamuli District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds Inadequate /Lack of ammunitions and staff uniform for vermin control staff					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds.					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Claims for retention not yet presented					
Output : 018280 Valley dam construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity is scheduled for implementation in Q3					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction works not planned for this quarter.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:517 Kamuli District**Quarter2**

Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Late release of funds which delays implementation of planned activities.				
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Late release of funds				
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Late release of funds				
Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Late release of funds				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>620,503</i>	<i>264,087</i>	<i>43 %</i>	<i>131,255</i>
<i>Non-Wage Reccurent:</i>	<i>112,589</i>	<i>38,382</i>	<i>34 %</i>	<i>19,620</i>
<i>GoU Dev:</i>	<i>98,264</i>	<i>23,436</i>	<i>24 %</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>831,356</i>	<i>325,905</i>	<i>39.2 %</i>	<i>150,875</i>

Vote:517 Kamuli District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support from Implementing partners.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
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 process					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not planned for the quarter					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Part of works not yet completed					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff transfers to other HFs					

Vote:517 Kamuli District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate supplies					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Improved access to the Hospital					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as scheduled					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as scheduled					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Changes in specifications resulting in some delays					
<i>Total For Health : Wage Rect:</i>	4,351,827	2,066,704	47 %		1,053,030
<i>Non-Wage Reccurent:</i>	733,052	339,191	46 %		168,440
<i>GoU Dev:</i>	65,000	25,000	38 %		0
<i>Donor Dev:</i>	1,266,601	229,069	18 %		69,935
<i>Grand Total:</i>	6,416,480	2,659,965	41.5 %		1,291,404

Vote:517 Kamuli District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed recruitment of staff					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed award of tenders leading to delayed implementation					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed award of tenders resulting in delayed implementation					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed award of tenders resulting in delayed implementation					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Supply of furniture planned for third quarter.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of controls on entry and exit of secondary school staff which is handled by the Ministry of Education.					

Vote:517 Kamuli District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078283 Laboratories and Science Room Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: To date no funds been received in respect of completing the construction of a Laboratory at St Paul Mbulamuti SS					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The slow rate of recruitment of staff for the newly created Nawanyago Technical Institute has resulting in under-performance in the wages . Also no capitation was released during the quarter.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Preparation for end of year exams					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activities funded due to inadequate local revenue.					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:517 Kamuli District**Quarter2**

Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>14,578,398</i>	<i>7,193,390</i>	<i>49 %</i>	<i>3,618,572</i>
<i>Non-Wage Reccurent:</i>	<i>3,542,863</i>	<i>1,187,636</i>	<i>34 %</i>	<i>31,490</i>
<i>GoU Dev:</i>	<i>541,103</i>	<i>128,569</i>	<i>24 %</i>	<i>128,569</i>
<i>Donor Dev:</i>	<i>532,918</i>	<i>120,539</i>	<i>23 %</i>	<i>9,766</i>
<i>Grand Total:</i>	<i>19,195,281</i>	<i>8,630,135</i>	<i>45.0 %</i>	<i>3,788,397</i>

Vote:517 Kamuli District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Provision of new road equipment.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>117,216</i>	<i>47,679</i>	<i>41 %</i>		<i>23,840</i>
<i>Non-Wage Reccurent:</i>	<i>822,959</i>	<i>427,484</i>	<i>52 %</i>		<i>282,900</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>64,301</i>	<i>80 %</i>		<i>26,848</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,020,174</i>	<i>539,464</i>	<i>52.9 %</i>		<i>333,587</i>

Vote:517 Kamuli District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented as planned,					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented as planned.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented as planned.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented as planned.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented as planned.					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not planned for in the quarter					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Payments for retention not yet due

Output : 098180 Construction of public latrines in RGCs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed implementation due to delayed procurement process.

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process

Programme : 0982 Urban Water Supply and Sanitation**Higher LG Services****Output : 098203 Support for O&M of urban water facilities**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>50,385</i>	<i>20,094</i>	<i>40 %</i>	<i>10,047</i>
<i>Non-Wage Reccurent:</i>	<i>59,860</i>	<i>26,247</i>	<i>44 %</i>	<i>13,906</i>
<i>GoU Dev:</i>	<i>807,061</i>	<i>306,185</i>	<i>38 %</i>	<i>35,194</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>917,305</i>	<i>352,527</i>	<i>38.4 %</i>	<i>59,147</i>

Vote:517 Kamuli District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support from Plan Uganda Kamuli area and the OPM directive to promote government programs on Radios					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented as planned.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: DDEG guidelines on expenditure of funds led to allocation of funds to the sector hence the output					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		The activities were implemented as planned.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>151,394</i>	<i>59,007</i>	<i>39 %</i>	<i>30,054</i>	
<i>Non-Wage Reccurent:</i>	<i>12,307</i>	<i>6,154</i>	<i>50 %</i>	<i>3,077</i>	
<i>GoU Dev:</i>	<i>25,000</i>	<i>14,000</i>	<i>56 %</i>	<i>14,000</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>188,701</i>	<i>79,161</i>	<i>42.0 %</i>	<i>47,131</i>	

Vote:517 Kamuli District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Supported by Development partners					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented as planned					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Good mobilization for FAL classes					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented as planned.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented as planned.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		No adequate funding to date.			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funds			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The activities were implemented as planned.			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		lack transport / motorcycle			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		lack of transport / motorcycles			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The activities were implemented as planned.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The activities were implemented as planned.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>186,792</i>	<i>84,624</i>	<i>45 %</i>	<i>43,630</i>
<i>Non-Wage Reccurent:</i>		<i>119,033</i>	<i>54,721</i>	<i>46 %</i>	<i>26,934</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>102,142</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>407,967</i>	<i>139,344</i>	<i>34.2 %</i>	<i>70,564</i>

Vote:517 Kamuli District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment exercise of Senior Planner failed to attract a suitable candidate and 1 Data Entry Clerk was promoted to ICT Officer.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was implemented as planned					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were planned to be implemented in last two quarters					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All the planned activities were implemented as planned.					
<i>Total For Planning : Wage Rect:</i>	62,980	26,242	42 %		12,690
<i>Non-Wage Reccurent:</i>	31,589	8,387	27 %		3,795
<i>GoU Dev:</i>	35,214	33,300	95 %		2,100
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	129,783	67,929	52.3 %		18,585

Vote:517 Kamuli District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as planned					
<i>Total For Internal Audit : Wage Rect:</i>	<i>54,406</i>	<i>29,270</i>	<i>54 %</i>		<i>14,635</i>
<i>Non-Wage Reccurent:</i>	<i>41,066</i>	<i>18,996</i>	<i>46 %</i>		<i>11,051</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>95,472</i>	<i>48,266</i>	<i>50.6 %</i>		<i>25,686</i>

Vote:517 Kamuli District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGUMBA				735,153	518,144
Sector : Agriculture				0	800
<i>Programme : Agricultural Extension Services</i>				0	800
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	800
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer to LLG to support Agricultural Extension delivery	KAGUMBA Entire sub county	Sector Conditional Grant (Non-Wage)		0	800
Sector : Works and Transport				80,000	138,604
<i>Programme : District, Urban and Community Access Roads</i>				80,000	138,604
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	8,863
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of URF to LLGs	KAGUMBA	Other Transfers from Central Government		0	8,863
<i>Output : District Roads Maintenance (URF)</i>				80,000	129,741
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Kasolwe - kikubi road 7km	KASOLWE	Other Transfers from Central Government		0	45,323
Periodic Maintenance of Nawantale - Kagumba - Kibuye road -22km	KAGUMBA	Other Transfers from Central Government		80,000	84,418
Sector : Education				647,647	325,248
<i>Programme : Pre-Primary and Primary Education</i>				647,647	325,248
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				647,647	324,297
Item : 263366 Sector Conditional Grant (Wage)					
BULIMIRA P/S	KASOLWE	Sector Conditional Grant (Wage)		50,705	29,708
IGANGA P/S	KIIGE	Sector Conditional Grant (Wage)		63,721	33,107
KAGUMBA P/S	KAGUMBA	Sector Conditional Grant (Wage)		62,748	33,796
KASOLWE P/S	KASOLWE	Sector Conditional Grant (Wage)		57,637	32,228

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KIBUYE P/S	KIBUYE	Sector Conditional Grant (Wage)	81,914	31,094
KIIGE COPE CENTRE	KIIGE	Sector Conditional Grant (Wage)	8,447	4,510
KIIGE P/S	KIIGE	Sector Conditional Grant (Wage)	75,453	41,407
KIKUBI P/S	KASOLWE	Sector Conditional Grant (Wage)	54,479	32,665
KYAMATENDE P/S	KAGUMBA	Sector Conditional Grant (Wage)	52,038	28,514
NABITALO P/S	KIBUYE	Sector Conditional Grant (Wage)	77,809	37,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMIRA P/S	KASOLWE	Sector Conditional Grant (Non-Wage)	4,350	1,448
IGANGA P/S	KIIGE	Sector Conditional Grant (Non-Wage)	7,696	2,472
KAGUMBA P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	6,188	1,920
KASOLWE P/S	KASOLWE	Sector Conditional Grant (Non-Wage)	7,080	2,294
KIBUYE P/S	KIBUYE	Sector Conditional Grant (Non-Wage)	5,895	1,925
KIIGE COPE CENTRE	KIIGE	Sector Conditional Grant (Non-Wage)	6,001	2,247
KIIGE P/S	KIIGE	Sector Conditional Grant (Non-Wage)	6,863	2,086
KIKUBI P/S	KASOLWE	Sector Conditional Grant (Non-Wage)	5,310	1,652
KYAMATENDE P/S	KAGUMBA	Sector Conditional Grant (Non-Wage)	7,231	1,652
NABITALO P/S	KIBUYE	Sector Conditional Grant (Non-Wage)	6,083	2,230
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention Kagumba P/S and balance on certificate 2	KAGUMBA Kagumba	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	951
Item : 312101 Non-Residential Buildings				
Payment of balance/retention on 5 stance latrine at Kagumba P/S	KAGUMBA	Sector Development Grant	0	951
Sector : Health			7,506	53,491
Programme : Primary Healthcare			7,506	53,491
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,506	53,491

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Item : 263366 Sector Conditional Grant (Wage)				
KAGUMBA HC II	KAGUMBA	Sector Conditional Grant (Wage)	0	13,570
KASOLWE HC II	KASOLWE	Sector Conditional Grant (Wage)	0	15,330
KIBUYE HC II	KIBUYE	Sector Conditional Grant (Wage)	0	5,130
KIIGE HC II	KIIGE	Sector Conditional Grant (Wage)	0	15,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUMBA HEALTH CENTRE II	KAGUMBA	Sector Conditional Grant (Non-Wage)	1,877	984
KASOLWE HEALTH CENTRE II	KASOLWE	Sector Conditional Grant (Non-Wage)	1,877	984
KIBUYE HEALTH CENTRE II	KIBUYE	Sector Conditional Grant (Non-Wage)	1,877	984
KIIGE HEALTH CENTRE II	KIIGE	Sector Conditional Grant (Non-Wage)	1,877	984
LCIII : NAMWENDWA			2,058,498	1,195,390
Sector : Agriculture			0	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	NAMWENDWA Entire sub county	Sector Conditional Grant (Non-Wage)	0	800
Sector : Works and Transport			0	51,046
Programme : District, Urban and Community Access Roads			0	51,046
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	NAMWENDWA	Other Transfers from Central Government	0	14,162
Output : District Roads Maintenance (URF)			0	36,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Nawangoma - Bulopa - Namwendwa - Ndalike road 27km	NAMWENDWA	Other Transfers from Central Government	0	36,884
Sector : Education			2,009,785	920,858
Programme : Pre-Primary and Primary Education			1,566,716	772,034
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			1,566,716	758,066
Item : 263366 Sector Conditional Grant (Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Wage)	90,453	45,672
BULOGO COPE	BULOGO	Sector Conditional Grant (Wage)	8,459	0
BULOGO P/S	BULOGO	Sector Conditional Grant (Wage)	81,237	41,285
BUTAAYA P/S	BULANGE	Sector Conditional Grant (Wage)	74,264	37,735
GALINANDHA P/S	NDALIKE	Sector Conditional Grant (Wage)	77,093	36,248
KAYEMBE P/S	KYEEYA	Sector Conditional Grant (Wage)	58,890	29,490
KIDIKI MIXED P/S	KIDIKI	Sector Conditional Grant (Wage)	126,620	60,716
KINAWAMPERE P/S	MAKOKA	Sector Conditional Grant (Wage)	75,793	38,511
KINU P/S	KINU	Sector Conditional Grant (Wage)	71,764	35,789
KYEEYA P/S	KYEEYA	Sector Conditional Grant (Wage)	85,414	42,756
MAKOKA P/S	MAKOKA	Sector Conditional Grant (Wage)	79,391	38,161
NALANGO P/S	BULANGE	Sector Conditional Grant (Wage)	107,101	53,541
NAMBALE P/S	KIDIKI	Sector Conditional Grant (Wage)	103,898	50,001
NAMWENDWA P/S	NAMWENDWA	Sector Conditional Grant (Wage)	128,675	59,073
NDALIKE P/S	NDALIKE	Sector Conditional Grant (Wage)	86,030	43,879
ST. JUDE BULANGE P/S	BULANGE	Sector Conditional Grant (Wage)	79,694	37,386
ST. LUKE BULOGO	BULOGO	Sector Conditional Grant (Wage)	64,079	32,710
ST. MULUMBA KISEEGE P/S	NDALIKE	Sector Conditional Grant (Wage)	63,239	37,247
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDHA BUTAAGA	KYEEYA	Sector Conditional Grant (Non-Wage)	6,188	1,948
BULOGO COPE	BULOGO	Sector Conditional Grant (Non-Wage)	1,627	919
BULOGO P/S	BULOGO	Sector Conditional Grant (Non-Wage)	7,306	2,060
BUTAAYA P/S	BULANGE	Sector Conditional Grant (Non-Wage)	5,273	3,454
GALINANDHA P/S	NDALIKE	Sector Conditional Grant (Non-Wage)	6,270	2,121

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ISINGO P/S	ISINGO	Sector Conditional Grant (Non-Wage)	0	1,303
KAYEMBE P/S	KYEEYA	Sector Conditional Grant (Non-Wage)	5,288	1,730
KIDIKI MIXED P/S	KIDIKI	Sector Conditional Grant (Non-Wage)	8,701	2,854
KINAWAMPERE P/S	MAKOKA	Sector Conditional Grant (Non-Wage)	3,645	855
KINU P/S	KINU	Sector Conditional Grant (Non-Wage)	6,143	1,934
KYEEYA P/S	KYEEYA	Sector Conditional Grant (Non-Wage)	6,930	1,749
MAKOKA P/S	MAKOKA	Sector Conditional Grant (Non-Wage)	6,143	2,074
NALANGO P/S	BULANGE	Sector Conditional Grant (Non-Wage)	7,673	2,396
NAMBALE P/S	KIDIKI	Sector Conditional Grant (Non-Wage)	6,068	1,910
NAMWENDWA P/S	NAMWENDWA	Sector Conditional Grant (Non-Wage)	6,362	2,935
NDALIKE P/S	NDALIKE	Sector Conditional Grant (Non-Wage)	7,861	2,553
ST. JUDE BULANGE P/S	BULANGE	Sector Conditional Grant (Non-Wage)	6,368	2,083
ST. MULUMBA KISEEGE P/S	NDALIKE	Sector Conditional Grant (Non-Wage)	3,450	927
ST.LUKE BULOGO	BULOGO	Sector Conditional Grant (Non-Wage)	3,330	2,060
Capital Purchases				
Output : Classroom construction and rehabilitation			0	13,969
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at St. Mulumba Kiseege P/S	NDALIKE	Sector Development Grant	0	13,969
Programme : Secondary Education			443,069	148,823
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			443,069	148,823
Item : 263366 Sector Conditional Grant (Wage)				
St. Peters Namwendwa SS	NAMWENDWA	Sector Conditional Grant (Wage)	151,521	76,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALANGO SS	BULANGE	Sector Conditional Grant (Non-Wage)	90,164	36,022
ST PETERS NAMWENDWA SS	NAMWENDWA	Sector Conditional Grant (Non-Wage)	114,229	36,614
STANDARD CENTRAL COLL. NAMWENDWA	NAMWENDWA	Sector Conditional Grant (Non-Wage)	87,156	0

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Sector : Health			48,713	222,687
<i>Programme : Primary Healthcare</i>			48,713	222,687
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,713	222,687
Item : 263366 Sector Conditional Grant (Wage)				
KINAWAMPERE HC II	MAKOKA	Sector Conditional Grant (Wage)	0	6,922
KINU HC II	KINU	Sector Conditional Grant (Wage)	0	13,514
KYEEYA HC II	KYEEYA	Sector Conditional Grant (Wage)	0	5,012
NAMWENDWA HC IV	NAMWENDWA	Sector Conditional Grant (Wage)	0	176,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABULA SOUTH HSD	NAMWENDWA	Sector Conditional Grant (Non-Wage)	38,028	14,963
KINAWAMPERE HEALTH CENTRE II	MAKOKA	Sector Conditional Grant (Non-Wage)	3,562	1,868
KINU HEALTH CENTRE II	KINU	Sector Conditional Grant (Non-Wage)	3,562	1,868
KYEEYA HEALTH CENTRE II	NAMWENDWA	Sector Conditional Grant (Non-Wage)	3,562	1,868
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Construction of Incinerator at Namwendwa HC IV	NAMWENDWA Namwendwa HC IV	District Discretionary Development Equalization Grant	0	0
LCIII : NABWIGULU			740,924	417,772
Sector : Agriculture			0	800
<i>Programme : Agricultural Extension Services</i>			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	NABWIGULU Entire sub county	Sector Conditional Grant (Non-Wage)	0	800
Sector : Works and Transport			0	5,582
<i>Programme : District, Urban and Community Access Roads</i>			0	5,582
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,582

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	NABWIGULU	Other Transfers from Central Government	0	5,582
Sector : Education			734,626	353,867
Programme : Pre-Primary and Primary Education			734,626	353,867
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			718,626	353,867
Item : 263366 Sector Conditional Grant (Wage)				
BUTEME P/S	NABIRUMBA II	Sector Conditional Grant (Wage)	92,379	46,861
BWOOKO P/S	NABIRUMBA II	Sector Conditional Grant (Wage)	91,222	55,920
KISEEGE P/S	NAMUNYINGI	Sector Conditional Grant (Wage)	117,628	52,384
NABIRUMBA P/S	NABIRUMBA I	Sector Conditional Grant (Wage)	109,331	46,958
NABWIGULU C/U	NABWIGULU	Sector Conditional Grant (Wage)	128,377	62,073
NAMUNYINGI P/S	NAMUNYINGI	Sector Conditional Grant (Wage)	53,620	34,221
ST. PETERS NABWIGULU	NABWIGULU	Sector Conditional Grant (Wage)	77,976	39,601
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEME P/S	NABIRUMBA II	Sector Conditional Grant (Non-Wage)	6,203	2,029
BWOOKO P/S	NABIRUMBA II	Sector Conditional Grant (Non-Wage)	7,103	2,328
KISEEGE P/S	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	6,593	2,157
NABIRUMBA P/S	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	8,281	2,719
NABWIGULU C/U	NABWIGULU	Sector Conditional Grant (Non-Wage)	8,828	2,999
NAMUNYINGI P/S	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	4,612	1,500
ST. PETERS NABWIGULU	NABWIGULU	Sector Conditional Grant (Non-Wage)	6,473	2,119
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Construction of a five stance lined latrine at Buteme PS	NABIRUMBA II	Sector Development Grant	16,000	0
Sector : Health			6,298	57,522
Programme : Primary Healthcare			6,298	57,522

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,298	57,522
Item : 263366 Sector Conditional Grant (Wage)				
NABIRUMBA HC III	NABIRUMBA I	Sector Conditional Grant (Wage)	0	36,691
NAMUNYINGI HC II	NAMUNYINGI	Sector Conditional Grant (Wage)	0	15,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIRUMBA HEALTH CENTRE III	NABIRUMBA I	Sector Conditional Grant (Non-Wage)	4,421	4,561
NAMUNYINGI HEALTH CENTRE II	NAMUNYINGI	Sector Conditional Grant (Non-Wage)	1,877	984
LCIII : BALAWOLI			879,836	608,228
Sector : Agriculture			921	2,121
Programme : Agricultural Extension Services			0	1,200
Lower Local Services				
Output : LLG Extension Services (LLS)			0	1,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLGs to support agricultural extension service delivery at LLG level	BALAWOLI Entire sub county	Sector Conditional Grant (Non-Wage)	0	1,200
Programme : District Production Services			921	921
Capital Purchases				
Output : Administrative Capital			921	921
Item : 312101 Non-Residential Buildings				
Payment of Retention on Construction of a slaughter slab at Balawoli trading center	BALAWOLI	Sector Conditional Grant (Non-Wage)	921	0
Payment of Retention for Balawoli Slaughter Slab	BALAWOLI Balawoli trading center - at the Rock	Sector Development Grant	0	921
Sector : Works and Transport			50,000	70,101
Programme : District, Urban and Community Access Roads			50,000	70,101
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	BALAWOLI	Other Transfers from Central Government	0	5,800
Output : District Roads Maintenance (URF)			50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Periodic maintenance of Balawoli - Namasagali road	BALAWOLI	Other Transfers from Central Government	0	0
Periodic maintenance of Balawoli - Namasagali road.	BALAWOLI	Other Transfers from Central Government	0	0
Periodic Maintenance of Nabirumba - Balawoli 10km	BALAWOLI	Other Transfers from Central Government	50,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	64,301
Item : 312103 Roads and Bridges				
Periodic maintenance of Kadaga road	NABULEZI	District Discretionary Development Equalization Grant	0	64,301
Sector : Education			820,741	463,610
Programme : Pre-Primary and Primary Education			711,674	360,748
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			695,674	360,748
Item : 263366 Sector Conditional Grant (Wage)				
Balawoli P/S	BALAWOLI	Sector Conditional Grant (Wage)	166,639	85,446
BUGUWA P/S	KAWAAGA	Sector Conditional Grant (Wage)	102,477	52,760
EDHIRUMAMWINO P/S	NABULEZI	Sector Conditional Grant (Wage)	71,667	35,919
KAWAAGA P/S	KAWAAGA	Sector Conditional Grant (Wage)	58,882	33,969
NABULEZI P/S	NABULEZI	Sector Conditional Grant (Wage)	21,974	20,983
NAMAIRA P/S	NAMAIRA	Sector Conditional Grant (Wage)	71,226	36,136
NAMAIRA SDA P/S	NAMAIRA	Sector Conditional Grant (Wage)	74,061	39,463
NAWANGAIZA P/S	KAWAAGA	Sector Conditional Grant (Wage)	66,438	36,877
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI P/S	BALAWOLI	Sector Conditional Grant (Non-Wage)	12,859	3,778
BUGUWA P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)	8,251	2,636
EDHIRUMAMWINO P/S	NABULEZI	Sector Conditional Grant (Non-Wage)	7,246	2,086
KAWAAGA P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)	6,293	1,794

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NABULEZI P/S	NABULEZI	Sector Conditional Grant (Non-Wage)	7,748	2,494
NAMAIRA P/S	NAMAIRA	Sector Conditional Grant (Non-Wage)	6,345	2,197
NAMAIRA SDA P/S	NAMAIRA	Sector Conditional Grant (Non-Wage)	6,683	2,008
NAWANGAIZA P/S	KAWAAGA	Sector Conditional Grant (Non-Wage)	6,885	2,202
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Construction of a five stance lined latrine at Namaira SDA PS	NAMAIRA	Sector Development Grant	16,000	0
Programme : Secondary Education			109,068	102,862
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,068	102,862
Item : 263366 Sector Conditional Grant (Wage)				
BALAWOLI SS	BALAWOLI	Sector Conditional Grant (Wage)	0	70,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI SS	BALAWOLI Balawoli	Sector Conditional Grant (Non-Wage)	109,068	32,311
Sector : Health			8,174	72,396
Programme : Primary Healthcare			8,174	72,396
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULEZI HC II	NABULEZI	Sector Conditional Grant (Non-Wage)	0	3,031
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,174	69,365
Item : 263366 Sector Conditional Grant (Wage)				
BALAWOLI HC III	BALAWOLI	Sector Conditional Grant (Wage)	0	51,374
KAWAAGA HC II	KAWAAGA	Sector Conditional Grant (Wage)	0	5,012
NAMAIRA HC II	NAMAIRA	Sector Conditional Grant (Wage)	0	6,451
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	BALAWOLI	Sector Conditional Grant (Non-Wage)	4,421	4,561
NAMAIRA HEALTH CENTRE II	NAMAIRA	Sector Conditional Grant (Non-Wage)	1,877	984

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KAWAGA HEALTH CENTRE II	KAWAAGA KAWAAGA	Sector Conditional Grant (Non-Wage)	1,877	984
LCIII : KISOZI			821,325	480,314
Sector : Agriculture			1,336	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	KISOZI Entire sub county	Sector Conditional Grant (Non-Wage)	0	800
Programme : District Production Services			1,336	0
Capital Purchases				
Output : Administrative Capital			1,336	0
Item : 312101 Non-Residential Buildings				
Drawing Bills of quantities for the "Kisozi slaughter slab"	KISOZI	Sector Conditional Grant (Non-Wage)	650	0
Environmental Impact assessment for the "Kisozi slaughter slab"	KISOZI	Sector Conditional Grant (Non-Wage)	686	0
Sector : Works and Transport			0	6,101
Programme : District, Urban and Community Access Roads			0	6,101
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	KISOZI	Other Transfers from Central Government	0	6,101
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Kisozi - Nawanyago rd 10km	KISOZI Kisozi	Other Transfers from Central Government	0	0
Sector : Education			815,244	456,075
Programme : Pre-Primary and Primary Education			652,324	326,427
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			652,324	326,427
Item : 263366 Sector Conditional Grant (Wage)				
BULAMUKA P/S	KAKUNHU	Sector Conditional Grant (Wage)	86,505	43,496
ISIMBA P/S	KISOZI	Sector Conditional Grant (Wage)	92,361	44,601

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KISOZI P/S	NAMAGANDA	Sector Conditional Grant (Wage)	88,014	45,226
KISOZI SDA P/S	KISOZI	Sector Conditional Grant (Wage)	93,735	44,882
KITUBA MOSLEM P/S	KAKUNHU	Sector Conditional Grant (Wage)	37,173	18,627
NAMATOVU P/S	KISOZI	Sector Conditional Grant (Wage)	77,269	42,041
NAWANTALE P/S	KAKUNHU	Sector Conditional Grant (Wage)	76,265	41,105
NILE P/S	NAMAGANDA	Sector Conditional Grant (Wage)	40,662	25,114
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMUKA P/S	KAKUNHU	Sector Conditional Grant (Non-Wage)	6,945	2,330
ISIMBA P/S	KISOZI	Sector Conditional Grant (Non-Wage)	8,746	2,970
KISOZI P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	6,375	2,086
KISOZI SDA P/S	KISOZI	Sector Conditional Grant (Non-Wage)	7,606	2,479
KITUBA MOSLEM P/S	KAKUNHU	Sector Conditional Grant (Non-Wage)	1,447	2,038
NAMATOVU P/S	KISOZI	Sector Conditional Grant (Non-Wage)	6,585	2,121
NAWANTALE P/S	KAKUNHU	Sector Conditional Grant (Non-Wage)	7,065	2,211
NILE P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	3,735	1,268
BUGOLO P/S	IZANYIRO	Sector Conditional Grant (Non-Wage)	6,135	2,460
IZANYIRO P/S	IZANYIRO	Sector Conditional Grant (Non-Wage)	5,700	1,372
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a pit latrine at Mukokotokwa PS	KAKUNHU Mukokotokwa	Sector Development Grant	0	0
Programme : Secondary Education			162,920	129,648
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,920	129,648
Item : 263366 Sector Conditional Grant (Wage)				
BUZAAYA SS	NAMAGANDA	Sector Conditional Grant (Wage)	0	80,055
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUZAAYA SS	NAMAGANDA Buzaaya	Sector Conditional Grant (Non-Wage)	101,828	33,118
KISOZI PROG. SS	KISOZI Kisozi	Sector Conditional Grant (Non-Wage)	61,092	16,475
Sector : Health			4,746	17,338
Programme : Primary Healthcare			4,746	17,338
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOZI FLEP HC III	KISOZI	Sector Conditional Grant (Non-Wage)	0	3,031
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,746	14,307
Item : 263366 Sector Conditional Grant (Wage)				
BUBAGO HC II	KISOZI	Sector Conditional Grant (Wage)	0	11,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAGO HEALTH CENTRE II	KISOZI	Sector Conditional Grant (Non-Wage)	2,373	1,244
KIYUNGA HEALTH CENTRE III	IZANYIRO	Sector Conditional Grant (Non-Wage)	2,373	1,244
LCIII : MAGOGO			740,979	641,476
Sector : Agriculture			0	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	MAGOGO Entire sub county	Sector Conditional Grant (Non-Wage)	0	800
Sector : Works and Transport			0	5,542
Programme : District, Urban and Community Access Roads			0	5,542
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	MAGOGO	Other Transfers from Central Government	0	5,542
Sector : Education			691,355	426,391
Programme : Pre-Primary and Primary Education			584,568	319,900
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			568,568	319,900
Item : 263366 Sector Conditional Grant (Wage)				
BUZAAYA P/S	MAGOGO	Sector Conditional Grant (Wage)	69,610	35,627
KAWULE P/S	KAKIRA	Sector Conditional Grant (Wage)	66,553	33,573
KISADHAKI P/S	MAGOGO	Sector Conditional Grant (Wage)	67,931	37,896
LWANYAMA P/S	LWANYAMA	Sector Conditional Grant (Wage)	0	49,491
MATUUMU BUMEGERE P/S	NANKANDULO	Sector Conditional Grant (Wage)	55,372	26,102
MATUUMU C/U P/S	NANKANDULO	Sector Conditional Grant (Wage)	49,722	23,483
MATUUMU CATHOLIC P/S	NANKANDULO	Sector Conditional Grant (Wage)	76,559	37,518
NANKANDULO MOSLEM P/S	NANKANDULO	Sector Conditional Grant (Wage)	56,763	28,281
NANKANDULO P/S	NANKANDULO	Sector Conditional Grant (Wage)	69,820	31,683
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWULE P/S	KAKIRA	Sector Conditional Grant (Non-Wage)	6,713	2,330
KISADHAKI P/S	MAGOGO	Sector Conditional Grant (Non-Wage)	4,417	1,602
LWANYAMA P/S	LWANYAMA	Sector Conditional Grant (Non-Wage)	7,688	2,522
MATUUMU BUMEGERE P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	6,780	1,422
MATUUMU C/U P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	5,783	1,631
MATUUMU CATHOLIC P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	7,831	2,496
NANKANDULO MOSLEM P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	3,900	1,666
NANKANDULO P/S	NANKANDULO	Sector Conditional Grant (Non-Wage)	5,220	1,647
BUZAAYA P/S	MAGOGO Buzaaya	Sector Conditional Grant (Non-Wage)	7,906	929
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Construction of a five stance lined latrine at Itukulu PS	MAGOGO	Sector Development Grant	16,000	0
Programme : Secondary Education			106,788	106,491
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			106,788	106,491
Item : 263366 Sector Conditional Grant (Wage)				
MATUUMU SS	MATUUMU	Sector Conditional Grant (Wage)	0	62,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATUUMU SS	NANKANDULO Matuumu	Sector Conditional Grant (Non-Wage)	106,788	44,393
Sector : Health			38,003	208,472
Programme : Primary Healthcare			38,003	208,472
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,003	208,472
Item : 263366 Sector Conditional Grant (Wage)				
NANKANDULO HC IV	NANKANDULO	Sector Conditional Grant (Wage)	0	193,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HSD	NANKANDULO Nankandulo	Sector Conditional Grant (Non-Wage)	38,003	14,945
Sector : Water and Environment			11,621	271
Programme : Rural Water Supply and Sanitation			11,621	271
Capital Purchases				
Output : Construction of public latrines in RGCs			11,621	271
Item : 312104 Other Structures				
Construction of Public VIP latrine	MAGOGO MAGOGO TRADING CENTRE	Sector Development Grant	11,621	271
LCIII : NAWANYAGO			2,344,929	1,071,135
Sector : Agriculture			0	2,075
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	NAWANYAGO Entire sub county	Sector Conditional Grant (Non-Wage)	0	800
Programme : District Production Services			0	1,275
Capital Purchases				
Output : Administrative Capital			0	1,275
Item : 312101 Non-Residential Buildings				

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Carrying out Environment and Social Impact screening for the Nawanyago Slaughter slab	NAWANYAGO Nawanyago trading center	Sector Development Grant	0	665
Drawing Bills of Quantities (BOQs) for Nawanyago Slaughter Slab	NAWANYAGO Nawanyago trading center	Sector Development Grant	0	610
Output : Slaughter slab construction			0	0
Item : 312101 Non-Residential Buildings				
Construction of a slaughter slab at Nawanyago trading center	NAWANYAGO Nawanyago Trading Center	Sector Development Grant	0	0
Sector : Works and Transport			0	5,872
Programme : District, Urban and Community Access Roads			0	5,872
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	NAWANYAGO	Other Transfers from Central Government	0	5,872
Sector : Education			2,337,217	978,895
Programme : Pre-Primary and Primary Education			1,336,231	687,078
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,336,231	687,078
Item : 263366 Sector Conditional Grant (Wage)				
BUKULUBE P/S	NAWANYAGO	Sector Conditional Grant (Wage)	71,932	35,708
BUKUSU P/S	NAWANTUMBI	Sector Conditional Grant (Wage)	76,023	34,597
BUKYONDA P/S	BUPADHENGGO	Sector Conditional Grant (Wage)	81,436	41,021
BUPADHENGGO P/S	BUPADHENGGO	Sector Conditional Grant (Wage)	258,574	150,092
BUSUULI P/S	BUPADHENGGO	Sector Conditional Grant (Wage)	98,539	54,750
BUWAGI P/S	NAWANTUMBI	Sector Conditional Grant (Wage)	70,435	43,886
ITUKULU P/S	BUPADHENGGO	Sector Conditional Grant (Wage)	90,547	47,177
NALINAIBI P/S	NAWANTUMBI	Sector Conditional Grant (Wage)	105,580	55,737
NAWANTUMBI P/S	NAWANTUMBI	Sector Conditional Grant (Wage)	88,627	44,990
NAWANYAGO P/S	NAWANYAGO	Sector Conditional Grant (Wage)	148,157	74,734

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ST.STEPHEN NAWANYAGO	NAWANYAGO	Sector Conditional Grant (Wage)	166,756	78,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKULUBE P/S	NAWANYAGO	Sector Conditional Grant (Non-Wage)	0	2,567
BUKUSU P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	5,445	1,420
BUPADHENGU P/S	BUPADHENGU	Sector Conditional Grant (Non-Wage)	20,811	5,768
BUSUULI P/S	BUPADHENGU	Sector Conditional Grant (Non-Wage)	6,923	2,228
BUWAGI P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	3,937	1,284
ITUKULU P/S	BUPADHENGU	Sector Conditional Grant (Non-Wage)	5,828	2,067
NAWANTUMBI P/S	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	4,725	2,053
NAWANYAGO P/S	NAWANYAGO	Sector Conditional Grant (Non-Wage)	8,482	2,987
ST. STEPHEN NAWANYAGO	NAWANYAGO	Sector Conditional Grant (Non-Wage)	10,610	2,441
BUKYONDA P/S	BUPADHENGU BUKYONDA	Sector Conditional Grant (Non-Wage)	5,243	1,714
NALINAIBI P/S	NAWANTUMBI Nalinaibi	Sector Conditional Grant (Non-Wage)	7,621	1,730
Programme : Secondary Education			461,070	191,755
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			461,070	191,755
Item : 263366 Sector Conditional Grant (Wage)				
Kamuli Girls College	NAWANYAGO	Sector Conditional Grant (Wage)	143,786	74,933
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMULI GIRLS COLLEGE	NAWANYAGO	Sector Conditional Grant (Non-Wage)	38,878	13,438
NAWANYAGO COLLEGE	NAWANYAGO	Sector Conditional Grant (Non-Wage)	67,539	18,394
STANDARD COLLEGE BUWAGI	NAWANTUMBI	Sector Conditional Grant (Non-Wage)	93,351	27,506
COMMUNITY SS BUPADHENGU	BUPADHENGU Bupadhengo	Sector Conditional Grant (Non-Wage)	117,517	57,482
Programme : Skills Development			539,915	100,062
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			539,915	100,062
Item : 263366 Sector Conditional Grant (Wage)				
Nawanyago Technical Institute	NAWANYAGO	Sector Conditional Grant (Wage)	405,715	47,608

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANYAGO TECHNICAL Institute	NAWANYAGO	Sector Conditional Grant (Non-Wage)	134,200	52,454
Sector : Health			7,712	84,293
Programme : Primary Healthcare			7,712	84,293
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU FLEP HC II	BUPADHENGU	Sector Conditional Grant (Non-Wage)	0	2,042
NAWANYAGO DISPENSARY	NAWANYAGO	Sector Conditional Grant (Non-Wage)	0	3,031
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,712	79,220
Item : 263366 Sector Conditional Grant (Wage)				
BUPADHENGU HC III	BUPADHENGU	Sector Conditional Grant (Wage)	0	61,038
NAWANTUMBI HC II	NAWANTUMBI	Sector Conditional Grant (Wage)	0	11,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPADHENGU HEALTH CENTRE III	BUPADHENGU Bupadhengo	Sector Conditional Grant (Non-Wage)	5,339	5,210
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI Nawantumbi	Sector Conditional Grant (Non-Wage)	2,373	1,244
LCIII : BUGULUMBYA			1,768,843	960,613
Sector : Agriculture			0	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	BUGULUMBYA Entire sub county	Sector Conditional Grant (Non-Wage)	0	800
Sector : Works and Transport			0	8,771
Programme : District, Urban and Community Access Roads			0	8,771
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	BUGULUMBYA	Other Transfers from Central Government	0	8,771
Output : District Roads Maintenance (URF)			0	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Katanuni - Wandegeya 10km	BUGULUMBYA Katanuni	Other Transfers from Central Government	0	0
Sector : Education			1,758,758	875,921
Programme : Pre-Primary and Primary Education			1,319,147	658,688
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,303,147	658,688
Item : 263366 Sector Conditional Grant (Wage)				
BUGULUMBYA P/S	BUGULUMBYA	Sector Conditional Grant (Wage)	152,405	77,717
BUKOSE P/S	NAWANENDE	Sector Conditional Grant (Wage)	76,462	39,358
BUKYONZA P/S	KASAMBIRA	Sector Conditional Grant (Wage)	118,476	61,186
BUSANDHA P/S	BUSANDHA	Sector Conditional Grant (Wage)	95,610	50,111
BUTALE P/S	NAKIBUNGULYA	Sector Conditional Grant (Wage)	54,824	29,450
BUWOYA MUSLIM P/S	BUWOYA	Sector Conditional Grant (Wage)	55,445	30,604
BUWOYA P/S	BUWOYA	Sector Conditional Grant (Wage)	59,479	29,282
KASAMBIRA P/S	KASAMBIRA	Sector Conditional Grant (Wage)	126,120	65,317
KASAMBIRA S.D.A P/S	KASAMBIRA	Sector Conditional Grant (Wage)	124,788	61,193
NAKIBUNGULYA P/S	NAKIBUNGULYA	Sector Conditional Grant (Wage)	84,411	41,278
NAWANGOMA P/S	NAWANGOMA	Sector Conditional Grant (Wage)	67,825	45,122
ST. PATRICK GUWULA P/S	BUGULUMBYA	Sector Conditional Grant (Wage)	54,235	27,732
ST. PETERS NAKIBUNGULYA P/S	NAKIBUNGULYA	Sector Conditional Grant (Wage)	75,957	40,613
WANDEGEYA P/S	NAWANENDE	Sector Conditional Grant (Wage)	52,730	24,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA P/S	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	12,326	3,809
BUKOSE P/S	NAWANENDE	Sector Conditional Grant (Non-Wage)	6,143	1,759
BUKYONZA P/S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	7,493	2,579
BUSANDHA P/S	BUSANDHA	Sector Conditional Grant (Non-Wage)	7,088	2,626
BUTALE P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	3,952	1,401

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BUWOYA MUSLIM P/S	BUWOYA	Sector Conditional Grant (Non-Wage)	4,665	1,517
BUWOYA P/S	BUWOYA	Sector Conditional Grant (Non-Wage)	4,267	2,114
KASAMBIRA P/S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	7,178	3,138
KASAMBIRA S.D.A P/S	KASAMBIRA	Sector Conditional Grant (Non-Wage)	7,546	2,382
NAKIBUNGULYA P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	6,885	2,254
NAWANENDE SDA	NAWANENDE	Sector Conditional Grant (Non-Wage)	7,891	2,479
NAWANGOMA P/S	NAWANGOMA	Sector Conditional Grant (Non-Wage)	4,207	1,548
ST. PETERS NAKIBUNGULYA P/S	NAKIBUNGULYA	Sector Conditional Grant (Non-Wage)	6,038	1,974
ST.PATRICK GUWULA P/S	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	6,083	1,989
WANDEGEYA P/S	NAWANENDE	Sector Conditional Grant (Non-Wage)	4,612	927
KIYUNGA P/S	BUGULUMBYA KIYUNGA	Sector Conditional Grant (Non-Wage)	8,003	2,477
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Construction of a five stance lined latrine at Wandegeya PS	NAWANENDE	Sector Development Grant	16,000	0
Programme : Secondary Education			439,611	217,233
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			439,611	217,233
Item : 263366 Sector Conditional Grant (Wage)				
BUGULUMBYA SS	BUGULUMBYA	Sector Conditional Grant (Wage)	0	93,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA SS	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	59,434	23,012
KAMULI COMMUNITY COLLEGE	KASAMBIRA Kasambira	Sector Conditional Grant (Non-Wage)	40,185	17,202
KASAMBIRA HIGH SCHOOL	KASAMBIRA Kasambira	Sector Conditional Grant (Non-Wage)	104,527	37,885
BRIGHT COLLEGE NAWANENDE	NAWANENDE Nawanende	Sector Conditional Grant (Non-Wage)	235,465	45,751
Sector : Health			10,085	75,121
Programme : Primary Healthcare			10,085	75,121
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			0	2,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA FLEP HC II	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	0	2,042
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,085	73,078
Item : 263366 Sector Conditional Grant (Wage)				
BUGULUMBYA HC III	BUGULUMBYA	Sector Conditional Grant (Wage)	0	44,605
BUWOYA HC II	BUWOYA	Sector Conditional Grant (Wage)	0	8,937
KASAMBIRA HC II	KASAMBIRA	Sector Conditional Grant (Wage)	0	11,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Sector Conditional Grant (Non-Wage)	5,339	5,210
BUWOYA HEALTH CENTRE II	BUWOYA	Sector Conditional Grant (Non-Wage)	2,373	1,244
KASAMBIRA HEALTH CENTRE II	KASAMBIRA	Sector Conditional Grant (Non-Wage)	2,373	1,244
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Construction of 3-stance VIP pit latrine at Buwoya HC II	BUWOYA Buwoya HC II	District Discretionary Development Equalization Grant	0	0
LCIII : MBULAMUTI			1,233,843	702,922
Sector : Agriculture			0	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	MBULAMUTI Entire sub county	Sector Conditional Grant (Non-Wage)	0	800
Sector : Works and Transport			50,000	7,428
Programme : District, Urban and Community Access Roads			50,000	7,428
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	MBULAMUTI	Other Transfers from Central Government	0	7,428
Output : District Roads Maintenance (URF)			50,000	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Bugondha - Namaganda road 10km	KIYUNGA	Other Transfers from Central Government	50,000	0
Sector : Education			1,179,098	574,825
Programme : Pre-Primary and Primary Education			929,179	460,888
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			929,179	460,888
Item : 263366 Sector Conditional Grant (Wage)				
BUDHAMULI P/S	MBULAMUTI	Sector Conditional Grant (Wage)	57,978	30,937
BUGONDHA P/S	BUGONDHA	Sector Conditional Grant (Wage)	56,407	25,645
BUGULUSI P/S	BULUYA	Sector Conditional Grant (Wage)	64,749	32,679
BUKAKANDE P/S	KIYUNGA	Sector Conditional Grant (Wage)	98,972	51,130
BULUYA KAWUMA MOSLEM	BULUYA	Sector Conditional Grant (Wage)	53,639	28,256
KISWA P/S	BUGONDHA	Sector Conditional Grant (Wage)	58,896	34,502
LUGOLOIRE P/S	MBULAMUTI	Sector Conditional Grant (Wage)	70,512	36,612
MBULAMUTI P/S	MBULAMUTI	Sector Conditional Grant (Wage)	94,664	51,741
MUKOKOTOKWA P/S	BUGONDHA	Sector Conditional Grant (Wage)	48,270	24,332
NABABIRYE COPE	BULUYA	Sector Conditional Grant (Wage)	8,459	3,938
NABABIRYE MADRASAT P/S	BULUYA	Sector Conditional Grant (Wage)	52,848	26,533
NAKAKABALA P/S	KIYUNGA	Sector Conditional Grant (Wage)	67,885	29,603
NAKALANGA P/S	MBULAMUTI	Sector Conditional Grant (Wage)	73,124	37,280
ST. KIZITO NABABIRYE	BULUYA	Sector Conditional Grant (Wage)	49,358	24,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAMULI P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	5,295	1,728
BUGONDHA P/S	BUGONDHA	Sector Conditional Grant (Non-Wage)	3,637	1,178
BUKAKANDE P/S	KIYUNGA	Sector Conditional Grant (Non-Wage)	6,645	2,176
BULUYA KAWUMA MOSLEM	BULUYA	Sector Conditional Grant (Non-Wage)	3,570	1,154
KISWA P/S	BUGONDHA	Sector Conditional Grant (Non-Wage)	6,023	1,970

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LUGOLOIRE P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	7,096	2,325
MBULAMUTI P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	6,030	1,972
NABABIRYE COPE	BULUYA	Sector Conditional Grant (Non-Wage)	5,235	1,706
NABABIRYE MADRASAT P/S	BULUYA	Sector Conditional Grant (Non-Wage)	3,937	1,277
NAKALANGA P/S	MBULAMUTI	Sector Conditional Grant (Non-Wage)	6,270	2,050
ST. KIZITO NABABIRYE	BULUYA	Sector Conditional Grant (Non-Wage)	4,320	1,403
BUGULUSI P/S	BULUYA Bugulusi	Sector Conditional Grant (Non-Wage)	4,815	1,567
MUKOKOTOKWA P/S	BUGONDHA Mukokotokwa	Sector Conditional Grant (Non-Wage)	3,667	1,187
NAKAKABALA P/S	KIYUNGA Nakakabala	Sector Conditional Grant (Non-Wage)	6,878	1,998
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a class room block at St. Kizito PS	BULUYA Mbulamuti	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
Construction of a 2 unit house at Mbulamuti PS	MBULAMUTI Mbulamuti	Sector Development Grant	0	0
Retention of a teachers house at Nababirye PS	BULUYA Nababirye	Sector Development Grant	0	0
Programme : Secondary Education			249,918	113,937
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			249,918	113,937
Item : 263366 Sector Conditional Grant (Wage)				
Mbulamuti SS	MBULAMUTI	Sector Conditional Grant (Wage)	149,676	76,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S.S MBULAMUTI	MBULAMUTI	Sector Conditional Grant (Non-Wage)	100,242	37,578
Sector : Health			4,746	119,869
Programme : Primary Healthcare			4,746	119,869
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,746	119,869
Item : 263366 Sector Conditional Grant (Wage)				

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BULUYA HC II	BULUYA	Sector Conditional Grant (Wage)	0	12,910
KIYUNGA BUKAKANDE HC II	KIYUNGA	Sector Conditional Grant (Wage)	0	17,025
MBULAMUTI HC III	MBULAMUTI	Sector Conditional Grant (Wage)	0	82,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUYA HEALTH CENTRE II	BULUYA	Sector Conditional Grant (Non-Wage)	2,373	1,244
KIYUNGA BUKAKANDE HEALTH CENTRE II	KIYUNGA Kiyunga	Sector Conditional Grant (Non-Wage)	2,373	1,244
MBULAMUTI HC III	MBULAMUTI Mbulamuti	Sector Conditional Grant (Non-Wage)	0	5,210
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Construction of 3-stance VIP pit latrine at Buluyya HC II	BULUYA	District Discretionary Development Equalization Grant	0	0
LCIII : WANKOLE			1,076,733	597,057
Sector : Agriculture			0	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	WANKOLE Entire Sub County	Sector Conditional Grant (Non-Wage)	0	800
Sector : Works and Transport			35,000	4,896
Programme : District, Urban and Community Access Roads			35,000	4,896
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	WANKOLE	Other Transfers from Central Government	0	4,896
Output : District Roads Maintenance (URF)			35,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Wankole - Luzinga 6km	LUZINGA	Other Transfers from Central Government	35,000	0
Sector : Education			1,031,648	492,672
Programme : Pre-Primary and Primary Education			704,402	355,666

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			704,402	355,666
Item : 263366 Sector Conditional Grant (Wage)				
BUKITIMBO P/S	LUZINGA	Sector Conditional Grant (Wage)	91,999	48,461
BUWALA P/S	WANKOLE	Sector Conditional Grant (Wage)	67,640	33,972
LULYAMBUZI P/S	LULYAMBUZI	Sector Conditional Grant (Wage)	76,769	40,505
LUZINGA C/U P/S	LUZINGA	Sector Conditional Grant (Wage)	64,394	34,372
LUZINGA MOSLEM	LUZINGA	Sector Conditional Grant (Wage)	87,783	46,095
NAKULABYE P/S	WANKOLE	Sector Conditional Grant (Wage)	47,623	24,590
NAWANDYO COPE	WANKOLE	Sector Conditional Grant (Wage)	8,782	3,692
NAWANDYO P/S	WANKOLE	Sector Conditional Grant (Wage)	74,972	39,431
ST. JUDE KIBBETO	WANKOLE	Sector Conditional Grant (Wage)	52,373	27,661
WANKOLE P/S	WANKOLE	Sector Conditional Grant (Wage)	76,739	38,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI P/S	LULYAMBUZI	Sector Conditional Grant (Non-Wage)	7,486	2,214
LUZINGA C/U P/S	LUZINGA	Sector Conditional Grant (Non-Wage)	3,682	1,683
LUZINGA MOSLEM	LUZINGA	Sector Conditional Grant (Non-Wage)	7,358	2,174
ST.JUDE KIBBETO	WANKOLE	Sector Conditional Grant (Non-Wage)	3,847	1,247
BUKITIMBO P/S	LUZINGA Bukitimbo	Sector Conditional Grant (Non-Wage)	7,291	2,304
BUWALA P/S	WANKOLE Buwala	Sector Conditional Grant (Non-Wage)	5,573	1,963
NAKULABYE P/S	WANKOLE Nakulabye	Sector Conditional Grant (Non-Wage)	3,840	1,206
NAWANDYO COPE	WANKOLE Nawandyo	Sector Conditional Grant (Non-Wage)	1,447	744
NAWANDYO P/S	WANKOLE Nawandyo.	Sector Conditional Grant (Non-Wage)	7,231	2,403
WANKOLE P/S	WANKOLE Wankole	Sector Conditional Grant (Non-Wage)	7,576	2,176
Programme : Secondary Education			327,246	137,006
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			327,246	137,006

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Item : 263366 Sector Conditional Grant (Wage)				
Luzinga SS	LUZINGA	Sector Conditional Grant (Wage)	254,455	105,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA SSS	LUZINGA	Sector Conditional Grant (Non-Wage)	72,791	31,551
Sector : Health			10,085	98,689
Programme : Primary Healthcare			10,085	98,689
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZINGA HEALTH UNIT	LUZINGA	Sector Conditional Grant (Non-Wage)	0	2,042
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,085	96,647
Item : 263366 Sector Conditional Grant (Wage)				
LULYAMBUZI HC III	LULYAMBUZI	Sector Conditional Grant (Wage)	0	63,584
LUZINGA HC II	LUZINGA	Sector Conditional Grant (Wage)	0	13,500
NAWANDYO HC II	WANKOLE	Sector Conditional Grant (Wage)	0	11,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI Lulyambuzi	Sector Conditional Grant (Non-Wage)	5,339	5,210
LUZINGA HEALTH CENTRE II	LUZINGA Luzingz	Sector Conditional Grant (Non-Wage)	2,373	1,244
NAWANDYO HEALTH CENTRE II	WANKOLE Wankole	Sector Conditional Grant (Non-Wage)	2,373	1,244
LCIII : BUTANSI			1,197,414	685,497
Sector : Agriculture			0	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG staff to support agricultural extension delivery	NALUWOLI Entire sub county	Sector Conditional Grant (Non-Wage)	0	800
Sector : Works and Transport			0	7,489
Programme : District, Urban and Community Access Roads			0	7,489
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,489

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	BUTANSI	Other Transfers from Central Government	0	7,489
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Bulunda - Butansi _ Kakindu rd 13km	BUTANSI Butansi	Other Transfers from Central Government	0	0
Sector : Education			1,186,685	595,066
Programme : Pre-Primary and Primary Education			1,110,228	569,945
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,076,014	517,452
Item : 263366 Sector Conditional Grant (Wage)				
BUGEYWA COPE CENTRE	BUGEYWA	Sector Conditional Grant (Wage)	5,640	1,283
BUGEYWA P/S	BUGEYWA	Sector Conditional Grant (Wage)	74,886	37,421
BUTANSI P/S	BUTANSI	Sector Conditional Grant (Wage)	79,934	37,307
BUTEGERE P/S	NALUWOLI	Sector Conditional Grant (Wage)	79,189	33,101
KIWUNGU P/S	BUTANSI	Sector Conditional Grant (Wage)	81,105	39,933
NABIRAMA P/S	NALUWOLI	Sector Conditional Grant (Wage)	75,801	41,790
NAIBOWA C/U P/S	NAIBOWA	Sector Conditional Grant (Wage)	86,456	39,261
NAIBOWA MUSLIM P/S	NAIBOWA	Sector Conditional Grant (Wage)	75,852	34,610
NAKANYONYI P/S	NALUWOLI	Sector Conditional Grant (Wage)	77,423	40,918
NAKYAKA P/S	BUGEYWA	Sector Conditional Grant (Wage)	122,887	60,875
NALUWOLI P/S	NALUWOLI	Sector Conditional Grant (Wage)	109,947	59,396
NAMUJENJERA P/S	BUGEYWA	Sector Conditional Grant (Wage)	67,481	35,317
ST. MULUMBA P/S	NAIBOWA	Sector Conditional Grant (Wage)	63,239	31,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA COPE CENTRE	BUGEYWA	Sector Conditional Grant (Non-Wage)	1,739	929
BUGEYWA P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	4,770	1,462
BUTANSI P/S	BUTANSI	Sector Conditional Grant (Non-Wage)	5,993	1,979

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BUTEGERE P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	5,700	1,820
KIWUNGU P/S	BUTANSI	Sector Conditional Grant (Non-Wage)	6,053	1,979
NABIRAMA P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	4,132	1,806
NAIBOWA C/U P/S	NAIBOWA	Sector Conditional Grant (Non-Wage)	5,955	1,628
NAIBOWA MUSLIM P/S	NAIBOWA	Sector Conditional Grant (Non-Wage)	5,123	1,948
NAKANYONYI P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	6,450	2,086
NAKYAKA P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	11,149	3,418
NALUWOLI P/S	NALUWOLI	Sector Conditional Grant (Non-Wage)	7,501	2,491
NAMUJENJERA P/S	BUGEYWA	Sector Conditional Grant (Non-Wage)	7,276	2,335
ST. MULUMBA P/S	NAIBOWA	Sector Conditional Grant (Non-Wage)	4,335	1,322
Capital Purchases				
Output : Classroom construction and rehabilitation			0	52,493
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Butegere S/S	NALUWOLI	Sector Development Grant	0	30,884
Construction of two classroom block at Bugeywa P/S	BUGEYWA	Sector Development Grant	0	21,608
Output : Provision of furniture to primary schools			34,214	0
Item : 312203 Furniture & Fixtures				
Procurement of 40 desks at a cost of 140,000/= for selected schools but without retention	BUTANSI	Sector Development Grant	34,214	0
Programme : Secondary Education			76,457	25,122
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,457	25,122
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA	BUGEYWA	Sector Conditional Grant (Non-Wage)	25,327	7,068
ROYAL COLLEGE KAMULI	NAIBOWA	Sector Conditional Grant (Non-Wage)	51,131	18,054
Sector : Health			10,729	81,871
Programme : Primary Healthcare			10,729	81,871
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,031

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEYWA HC III	BUGEYWA	Sector Conditional Grant (Non-Wage)	0	3,031
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,729	78,840
Item : 263366 Sector Conditional Grant (Wage)				
BUTANSI HC II	BUTANSI	Sector Conditional Grant (Wage)	0	55,812
NABIRAMA HC II	NALUWOLI	Sector Conditional Grant (Wage)	0	15,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANSI HEALTH CENTRE III	NALUWOLI	Sector Conditional Grant (Non-Wage)	7,167	5,192
NABIRAMA HEALTH CENTRE II	NALUWOLI	Sector Conditional Grant (Non-Wage)	3,562	1,868
Sector : Water and Environment			0	271
Programme : Rural Water Supply and Sanitation			0	271
Capital Purchases				
Output : Construction of public latrines in RGCs			0	271
Item : 312104 Other Structures				
Construction of public VIP Latrine	BUGEYWA Lubaizi Landing site	Sector Development Grant	0	271
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Payment for projects of FY 2016/2017	NALUWOLI NALUWOLI T/C	Sector Development Grant	0	0
LCIII : BULOPA			853,179	499,889
Sector : Agriculture			0	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLGs to support agricultural extension delivery at LLG level	BULOPA Entire sub County	Sector Conditional Grant (Non-Wage)	0	800
Sector : Works and Transport			0	6,784
Programme : District, Urban and Community Access Roads			0	6,784
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,784
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Transfer of URF to LLGs	BULOPA	Other Transfers from Central Government	0	6,784
Sector : Education			834,391	396,942
Programme : Pre-Primary and Primary Education			659,155	320,332
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			659,155	320,332
Item : 263366 Sector Conditional Grant (Wage)				
BUKUUTU P/S	BUKUUTU	Sector Conditional Grant (Wage)	85,160	44,285
BULOPA P/S	BULOPA	Sector Conditional Grant (Wage)	121,486	62,239
KASAKA P/S	BULOPA	Sector Conditional Grant (Wage)	91,389	38,814
MPAKITONYI P/S	MPAKITONYI	Sector Conditional Grant (Wage)	98,263	49,794
NABABIRYE P/S	NAGAMULI	Sector Conditional Grant (Wage)	73,828	39,033
NAGWENYI P/S	NAGWENYI	Sector Conditional Grant (Wage)	71,089	36,881
WANSALEP/S	BULOPA	Sector Conditional Grant (Wage)	68,929	30,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUTU P/S	BUKUUTU	Sector Conditional Grant (Non-Wage)	8,573	2,916
BULOPA COPE CENTRE	BULOPA	Sector Conditional Grant (Non-Wage)	0	2,780
BULOPA P/S	BULOPA	Sector Conditional Grant (Non-Wage)	7,383	2,724
KASAKA P/S	BULOPA	Sector Conditional Grant (Non-Wage)	6,150	1,944
MPAKITONYI P/S	MPAKITONYI	Sector Conditional Grant (Non-Wage)	7,778	2,980
NABABIRYE P/S	NAGAMULI	Sector Conditional Grant (Non-Wage)	7,358	2,271
NAGWENYI P/S	NAGWENYI	Sector Conditional Grant (Non-Wage)	4,883	1,510
WANSALE P/S	BULOPA	Sector Conditional Grant (Non-Wage)	6,885	2,098
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
COMPLETION OF A TWIN STAFF HOUSE AT NAGWENYI P/S	NAGWENYI	Sector Development Grant	0	0
Programme : Secondary Education			175,236	76,609
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			175,236	76,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA SS	BULOPA Bulopa	Sector Conditional Grant (Non-Wage)	84,241	28,671
GREEN HILL COLLEGE BULOPA	BULOPA Bulopa	Sector Conditional Grant (Non-Wage)	90,995	47,938
Sector : Health			7,167	95,092
Programme : Primary Healthcare			7,167	95,092
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,167	95,092
Item : 263366 Sector Conditional Grant (Wage)				
BULOPA HC III	BULOPA	Sector Conditional Grant (Wage)	0	89,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULOPA HEALTH CENTRE III	BULOPA	Sector Conditional Grant (Non-Wage)	7,167	5,192
Sector : Water and Environment			11,621	271
Programme : Rural Water Supply and Sanitation			11,621	271
Capital Purchases				
Output : Construction of public latrines in RGCs			11,621	271
Item : 312104 Other Structures				
Construction of Public VIP latrine	BULOPA Bulopa Town Board	Sector Development Grant	11,621	271
LCIII : NAMASAGALI			1,214,790	714,794
Sector : Agriculture			0	1,200
Programme : Agricultural Extension Services			0	1,200
Lower Local Services				
Output : LLG Extension Services (LLS)			0	1,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	KISAIKYE Entire sub county	Sector Conditional Grant (Non-Wage)	0	1,200
Sector : Works and Transport			50,000	10,405
Programme : District, Urban and Community Access Roads			50,000	10,405
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	10,405
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	NAMASAGALI	Other Transfers from Central Government	0	10,405

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Output : District Roads Maintenance (URF)			50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Kakindu - Mbulamuti 10km	BWIIZA	Other Transfers from Central Government	50,000	0
Sector : Education			1,158,492	604,569
Programme : Pre-Primary and Primary Education			889,283	486,641
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			889,283	446,092
Item : 263366 Sector Conditional Grant (Wage)				
BULONDO P/S	KISAIKYE	Sector Conditional Grant (Wage)	59,128	30,469
BUSAMBU P/S	BWIIZA	Sector Conditional Grant (Wage)	54,232	27,318
BWIIZA COPE CENTRE	BWIIZA	Sector Conditional Grant (Wage)	5,640	4,510
BWIIZA P/S	BWIIZA	Sector Conditional Grant (Wage)	81,832	42,899
KADUNGU P/S	KISAIKYE	Sector Conditional Grant (Wage)	56,847	32,031
KAKAANU P/S	KISAIKYE	Sector Conditional Grant (Wage)	53,878	27,350
KAKINDU P/S	BWIIZA	Sector Conditional Grant (Wage)	59,521	27,663
KASOZI MENO P/S	KASOZI	Sector Conditional Grant (Wage)	77,241	40,063
KASOZI P/S	KASOZI	Sector Conditional Grant (Wage)	94,594	52,524
KAVULE P/S	KISAIKYE	Sector Conditional Grant (Wage)	63,747	32,745
KISAIKYE P/S	KISAIKYE	Sector Conditional Grant (Wage)	45,984	27,008
MALUGULYA P/S	BWIIZA	Sector Conditional Grant (Wage)	53,470	27,161
NAMASAGALI COLLEGE STAFF P/S	NAMASAGALI	Sector Conditional Grant (Wage)	54,096	22,538
NAMASAGALI P/S	NAMASAGALI	Sector Conditional Grant (Wage)	51,744	25,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONDO P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)	4,762	1,507
BUSAMBU P/S	BWIIZA	Sector Conditional Grant (Non-Wage)	6,998	2,185
BWIIZA COPE CENTRE	BWIIZA	Sector Conditional Grant (Non-Wage)	1,427	595
BWIIZA P/S	BWIIZA	Sector Conditional Grant (Non-Wage)	4,958	1,588

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KADUNGU P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)	6,165	2,254
KAKAANU P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)	5,175	1,664
KAKINDU P/S	BWIIZA	Sector Conditional Grant (Non-Wage)	5,348	1,887
KASOZI MONGO P/S	KASOZI	Sector Conditional Grant (Non-Wage)	5,685	2,117
KASOZI P/S	KASOZI	Sector Conditional Grant (Non-Wage)	7,531	2,377
KAVULE P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)	6,758	2,349
KISAIKYE P/S	KISAIKYE	Sector Conditional Grant (Non-Wage)	4,845	1,650
MALUGULYA P/S	BWIIZA	Sector Conditional Grant (Non-Wage)	5,213	1,870
NAMASAGALI COLLEGE STAFF P/S	NAMASAGALI	Sector Conditional Grant (Non-Wage)	6,203	2,562
NAMASAGALI P/S	NAMASAGALI	Sector Conditional Grant (Non-Wage)	6,263	1,749
Capital Purchases				
Output : Classroom construction and rehabilitation			0	40,548
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at Kisaikye P/S	KISAIKYE	Sector Development Grant	0	40,548
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention on construction at Malugulya PS	BWIIZA Malugulya	Sector Development Grant	0	0
Contribution to construction of latrine by IOWA state university at Namasagali PS	NAMASAGALI Namasagali	Sector Development Grant	0	0
Programme : Secondary Education			269,209	117,928
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			269,209	117,928
Item : 263366 Sector Conditional Grant (Wage)				
Namasagali College	NAMASAGALI	Sector Conditional Grant (Wage)	181,223	83,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI COLLEGE	NAMASAGALI	Sector Conditional Grant (Non-Wage)	87,987	34,553
Sector : Health			6,298	98,620
Programme : Primary Healthcare			6,298	98,620
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,298	88,075
Item : 263366 Sector Conditional Grant (Wage)				
NAMASAGALI HC III	NAMASAGALI	Sector Conditional Grant (Wage)	0	68,867
NAWANKOFU HC II	KASOZI	Sector Conditional Grant (Wage)	0	13,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Sector Conditional Grant (Non-Wage)	4,421	4,561
NAWANKOFU HEALTH CENTRE II	KASOZI	Sector Conditional Grant (Non-Wage)	1,877	984
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	10,545
Item : 312101 Non-Residential Buildings				
Construction of Maternity ward at Nawankofu HC II	KASOZI	District Discretionary Development Equalization Grant	0	10,545
LCIII : KITAYUNJWA			1,740,531	946,678
Sector : Agriculture			0	800
Programme : Agricultural Extension Services			0	800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLG to support agricultural extension delivery	KITAYUNJWA Entire sub county	Sector Conditional Grant (Non-Wage)	0	800
Sector : Works and Transport			0	9,863
Programme : District, Urban and Community Access Roads			0	9,863
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of URF to LLGs	KITAYUNJWA	Other Transfers from Central Government	0	9,863
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of buwuda - kitayunjwa rd	KITAYUNJWA	Other Transfers from Central Government	0	0
Sector : Education			1,733,364	850,772
Programme : Pre-Primary and Primary Education			1,455,555	756,544

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Lower Local Services

Output : Primary Schools Services UPE (LLS)			1,455,555	735,935
Item : 263366 Sector Conditional Grant (Wage)				
BUDHATEMWA P/S	BUDHATEMWA	Sector Conditional Grant (Wage)	84,594	58,179
BUKAMIRA P/S	BUTENDE	Sector Conditional Grant (Wage)	82,660	42,851
BUTENDE P/S	BUTENDE	Sector Conditional Grant (Wage)	119,339	60,589
KABBALE P/S	BUGANZA	Sector Conditional Grant (Wage)	51,733	27,987
KIMENYULO P/S	NAWANGO	Sector Conditional Grant (Wage)	62,201	36,466
KIROBA P/S	NAMISAMBYA I	Sector Conditional Grant (Wage)	106,510	56,395
KITAYUNJWA PARENTS	KITAYUNJWA	Sector Conditional Grant (Wage)	72,522	36,777
NABIGONGERYA P/S	NAWANGO	Sector Conditional Grant (Wage)	74,046	36,547
NAMAGANDA P/S	NAMAGANDA	Sector Conditional Grant (Wage)	73,250	34,915
NAMINAGE MIXED P/S	KITAYUNJWA	Sector Conditional Grant (Wage)	148,491	80,130
NAMISAMBYA C/U P/S	NAMISAMBYA I	Sector Conditional Grant (Wage)	94,361	42,239
NAWANGO P/S	NAWANGO	Sector Conditional Grant (Wage)	69,392	35,231
NAWANSASO P/S	NAWANSASO	Sector Conditional Grant (Wage)	114,918	53,740
ST. JACOB NAWANGO P/S	NAWANGO	Sector Conditional Grant (Wage)	52,947	26,858
ST. KALOLI NAMAGANDA P/S	NAMAGANDA	Sector Conditional Grant (Wage)	78,123	35,525
ST. LEO BUGANZA P/S	BUGANZA	Sector Conditional Grant (Wage)	64,276	35,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA P/S	BUDHATEMWA	Sector Conditional Grant (Non-Wage)	7,988	2,721
BUTENDE P/S	BUTENDE	Sector Conditional Grant (Non-Wage)	6,090	1,991
KABBALE P/S	BUGANZA	Sector Conditional Grant (Non-Wage)	5,003	1,631
KIMENYULO P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	4,950	1,612
KIROBA P/S	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	8,078	2,750
KITAYUNJWA PARENTS	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	5,595	1,827

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NABIGONGERYA P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	4,845	1,578
NAMAGANDA P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	5,775	1,887
NAMINAGE MIXED P/S	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	13,047	3,968
NAMISAMBYA C/U P/S	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	6,413	2,098
NAWANGO P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	5,663	2,185
NAWANSASO P/S	NAWANSASO	Sector Conditional Grant (Non-Wage)	8,243	2,705
ST. JACOB NAWANGO P/S	NAWANGO	Sector Conditional Grant (Non-Wage)	4,513	2,050
ST. KALOLI NAMAGANDA P/S	NAMAGANDA	Sector Conditional Grant (Non-Wage)	7,096	2,325
ST. LEO BUGANZA P/S	BUGANZA	Sector Conditional Grant (Non-Wage)	5,715	1,865
ST. PETERS BUKAMIRA P/S	BUTENDE	Sector Conditional Grant (Non-Wage)	7,178	2,351
Capital Purchases				
Output : Classroom construction and rehabilitation			0	20,609
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at St. Kaloli Namaganda P/S	NAMAGANDA	Sector Development Grant	0	20,609
Programme : Secondary Education			277,809	94,229
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			277,809	94,229
Item : 263367 Sector Conditional Grant (Non-Wage)				
JENIMA HIGH SCH	BUTENDE	Sector Conditional Grant (Non-Wage)	44,688	20,396
ST ANDREW SS NAMINAGE	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	76,656	25,037
VALLEY VIEW COLLEGE SCHOOL NAMISAMBYA	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	74,518	24,483
BUGABULA SS	KITAYUNJWA Bugabula	Sector Conditional Grant (Non-Wage)	81,947	24,313
Sector : Health			7,167	85,243
Programme : Primary Healthcare			7,167	85,243
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	8,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHATEMWA HCIII	BUDHATEMWA	Sector Conditional Grant (Non-Wage)	0	3,031

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NAMINAGE FLEP HC III	NAMAGANDA	Sector Conditional Grant (Non-Wage)	0	3,031
NAMISAMBYA FLEP HC II	NAMISAMBYA I	Sector Conditional Grant (Non-Wage)	0	2,042
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,167	77,139
Item : 263366 Sector Conditional Grant (Wage)				
KITAYUNJWA HC III	KITAYUNJWA	Sector Conditional Grant (Wage)	0	71,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA	Sector Conditional Grant (Non-Wage)	7,167	5,192
LCIII : Mazimasa			0	7,926
Sector : Health			0	7,926
Programme : Primary Healthcare			0	7,926
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,926
Item : 263366 Sector Conditional Grant (Wage)				
KIYUNGA HC II	Kachonga	Sector Conditional Grant (Wage)	0	7,926
LCIII : Budumba			925	0
Sector : Agriculture			925	0
Programme : District Production Services			925	0
Capital Purchases				
Output : Administrative Capital			925	0
Item : 312101 Non-Residential Buildings				
Payment of retention on Namaira slaughter slab in Kitayunjwa sub county	Masanghe	Sector Conditional Grant (Non-Wage)	925	0
LCIII : NORTHERN			452,824	599,668
Sector : Works and Transport			390,462	132,545
Programme : District, Urban and Community Access Roads			390,462	132,545
Lower Local Services				
Output : District Roads Maintenance (URF)			390,462	132,545
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Road Committee meetings	KAMULI SABAWALI	Other Transfers from Central Government	0	7,212
Hire of machines (Bulldozer/Rollers)	KAMULI SABAWALI	Other Transfers from Central Government	0	16,920

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Payment of road gangs	KAMULI SABAWALI	Other Transfers from Central Government	0	52,039
Routine manual maintenance of the entire road network.	KAMULI SABAWALI	Other Transfers from Central Government	362,400	34,159
Emergency culverts and swamp improvements	KAMULI SABAWALI	Sector Conditional Grant (Non-Wage)	28,062	0
Mechanical repairs of Plants and Equipment	KAMULI SABAWALI Headquarters	Other Transfers from Central Government	0	22,215
Sector : Education			45,362	7,400
<i>Programme : Pre-Primary and Primary Education</i>			0	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of projects	KAMULI SABAWALI	Sector Development Grant	0	0
<i>Programme : Skills Development</i>			45,362	7,400
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			45,362	7,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. JOSEPH VOCATIONAL TRAINING CENTRE- KAMULI	KASOIGO	Sector Conditional Grant (Non-Wage)	45,362	7,400
Sector : Health			0	117,553
<i>Programme : District Hospital Services</i>			0	103,098
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			0	103,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuli Mission Hospital	KASOIGO	Sector Conditional Grant (Non-Wage)	0	103,098
<i>Programme : Health Management and Supervision</i>			0	14,455
Capital Purchases				
<i>Output : Administrative Capital</i>			0	14,455
Item : 312101 Non-Residential Buildings				
Construction of Generator house	KAMULI SABAWALI	District Discretionary Development Equalization Grant	0	14,455
Sector : Water and Environment			0	291,586

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Programme : Rural Water Supply and Sanitation			0	291,586
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Hygiene education in RGCs, support to district, maintenance other	KAMULI SABAWALI District Headquarter	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	291,586
Item : 312104 Other Structures				
Borehole rehabilitation	KAMULI SABAWALI	Sector Development , Grant	0	1,258
Payment for Projects of FY 2016/17	KAMULI SABAWALI	Sector Development Grant	0	288,193
Supervision of borehole construction	KAMULI SABAWALI	Sector Development Grant	0	1,336
Verification of sites for new facilities	KAMULI SABAWALI	Sector Development Grant	0	798
Borehole rehabilitation	KAMULI SABAWALI District Headquarter	Sector Development , Grant	0	1,258
Construction of new boreholes	KAMULI SABAWALI District Headquarter	Sector Development Grant	0	0
Sector : Social Development			0	21,484
Programme : Community Mobilisation and Empowerment			0	21,484
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	21,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
Special grants for PWD, FAL, Youth and women	KAMULI SABAWALI	Other Transfers from Central Government	0	21,484
Sector : Public Sector Management			17,000	29,100
Programme : District and Urban Administration			17,000	0
Capital Purchases				
Output : Administrative Capital			17,000	0
Item : 312101 Non-Residential Buildings				
Payment of balance on roofing of new admin block	KAMULI SABAWALI	District Discretionary Development Equalization Grant	17,000	0

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Programme : Local Government Planning Services			0	29,100
Capital Purchases				
Output : Administrative Capital			0	29,100
Item : 312202 Machinery and Equipment				
Procurement of Anti-virus for desktops	KAMULI SABAWALI	District Discretionary Development Equalization Grant	0	1,000
Procurement of Apple Laptop for CAO	KAMULI SABAWALI	District Discretionary Development Equalization Grant	0	7,000
Procurement of desktop and printer/scanner for Records section	KAMULI SABAWALI	District Discretionary Development Equalization Grant	0	7,600
Procurement of Printer for Human Resource Section	KAMULI SABAWALI	District Discretionary Development Equalization Grant	0	6,000
Item : 312203 Furniture & Fixtures				
Procurement of furniture for District Chairperson	KAMULI SABAWALI	District Discretionary Development Equalization Grant	0	7,500
LCIII : SOUTHERN			0	78,771
Sector : Health			0	78,771
Programme : District Hospital Services			0	78,771
Lower Local Services				
Output : District Hospital Services (LLS.)			0	78,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuli General Hospital	MANDWA	Sector Conditional Grant (Non-Wage)	0	78,771
LCIII : Missing Subcounty			181,646	94,260
Sector : Education			181,646	94,260
Programme : Pre-Primary and Primary Education			181,646	94,260
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			181,646	94,260
Item : 263366 Sector Conditional Grant (Wage)				
BUGOLO P/S	Missing Parish	Sector Conditional Grant (Wage)	58,560	30,735
IZANYIRO P/S	Missing Parish	Sector Conditional Grant (Wage)	58,139	29,819

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KIYUNGA P/S	Missing Parish	Sector Conditional Grant (Wage)	64,947	33,706
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