
VOTE: 849 Kamuli District

Quarter 2

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 849 Kamuli District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MUKHIBI NASSER
(Accounting Officer)

Signed on Date: 28-03-2025

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

VOTE: 849 Kamuli District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,310,000	1,350,846	687,238	52%
Discretionary Government Transfers	5,490,962	5,490,962	2,951,061	54%
Conditional Government Transfers	62,520,603	64,926,284	34,025,809	54%
Other Government Transfers	3,275,000	3,462,107	276,643	8%
External Financing	3,441,216	3,441,216	454,615	13%
Total Revenues shares	76,037,781	78,671,415	38,395,366	50%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,587,174	7,063,960	1,372,393	30%
Tourism Development	10,795	10,795	2,159	20%
Natural Resources, Environment, Climate Change, Land And Water Management	2,344,141	2,362,783	426,568	18%
Private Sector Development	31,985	31,985	22,992	72%
Integrated Transport Infrastructure And Services	3,490,000	3,490,000	181,784	5%
Human Capital Development	22,979,908	23,116,613	6,707,036	29%
Public Sector Transformation	23,112,862	23,112,862	10,310,027	45%
Community Mobilization And Mindset Change	1,246,148	1,247,648	95,399	8%
Governance And Security	16,411,340	16,411,340	7,896,564	48%
Development Plan Implementation	1,823,428	1,823,428	543,081	30%
Grand Total	76,037,781	78,671,415	27,558,003	36%
Wage	38,927,383	39,064,087	18,745,330	48%
Non-Wage Recurrent	24,254,593	24,482,546	7,611,207	31%
Domestic Devt	9,414,589	11,683,565	948,045	10%
External Financing	3,441,216	3,441,216	253,420	7%

VOTE: 849 Kamuli District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of second Quarter FY 2024/25, Kamuli District had cumulatively realized Shs 38,395,366,000/= against an annual revised budget of Shs 78,347,603,000/= indicating 50% cumulative budget performance.

Shs. 687,238,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 1,350,846,000/= indicating 52% quarterly performance, A total Shs 2,951,061,000/= was realized as Discretionary Government Transfers against an annual budget of Shs 5,490,962,000/= indicating 54% of the budget performance,

Shs. 34,025,809,000/= was received as Conditional Government Transfers out of the annual revised budget of Shs. 64,789,579,000/= indicating 54% performance,

Shs. 454,615,000/= was received as External Financing out of the annual budget of Shs. 3,441,216,000/= indicating 13 % performance

Shs. 276,643,000/= was received as Other Government Transfers out of the annual revised budget of Shs. 3,275,000,000/= indicating 8% performance,

By the end of Quarter two FY 2024/2025, Kamuli District had a cumulative Expenditure of Shs. 27,502,480,000/= indicating 36% budget released of which,

wage was Shs. 18,689,808,000 against the planned of Shs. 38,927,383,000/= accounting for 48% performance of the budget released.

Shs. 7,611,207,000/= was spent as non- wage recurrent against the budget of Shs. 24,295,439,000/= indicating 31% budget released.

Shs. 948,045,000/= was spent as Development against the budget of Shs. 11,683,565,000/= indicating 10% budget released.

Accordingly, by the end of Quarter two, the departments were able to spend Shs. 27,502,480,000, = against the cumulative release of Shs.

38,395,366,000= indicating 72 % of the Quarterly release.

VOTE: 849 Kamuli District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,310,000	1,350,846	687,238	52%
Business licenses	500,000	500,000	345,482	69%
Land Fees	100,000	100,000	25,000	25%
Local Services Tax-Payable By Individuals	200,000	200,000	170,000	85%
Other fees e.g. street parking fees	410,000	410,000	146,756	36%
Other Royalties	100,000	100,000	0	0%
Discretionary Government Transfers	5,490,962	5,490,962	2,951,061	54%
District Discretionary Equalisation Development Grant	1,188,684	1,188,684	792,456	67%
District Unconditional Grant Non-Wage	1,279,773	1,279,773	639,886	50%
District Unconditional Grant Wage	2,813,688	2,813,688	1,406,844	50%
Urban Discretionary Equalisation Development Grant	44,794	44,794	29,863	67%
Urban Unconditional Non-Wage	164,024	164,024	82,012	50%
Conditional Government Transfers	62,520,603	64,926,284	34,025,809	54%
Programme Conditional Grant - Non Wage Recurrent	18,855,796	18,855,796	8,643,586	46%
Programme Conditional Grant - Development	7,236,297	9,505,273	7,047,147	97%
Programme Conditional Grant - Wage Recurrent	36,113,695	36,250,399	18,125,200	50%
Transitional Conditional Grant - Development	314,815	314,815	209,877	67%
Other Government Transfers	3,275,000	3,462,107	276,643	8%
Busoga Development Programme	300,000	301,500	0	0%
Foot and Mouth Disease Vaccination	0	16,400	0	
GROW Project	0	8,642	0	
National Oil Seeds Project	1,550,000	1,550,000	0	0%
National Population Council	200,000	200,000	0	0%
Parish Community Associations (PCAs)	100,000	100,000	0	0%
Physical Planning	0	10,000	0	
Support to PLE (UNEB)	75,000	75,000	56,170	75%
Uganda Climate Smart Agricultural Transformation Project	0	150,565	0	

VOTE: 849 Kamuli District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	1,000,000	1,000,000	217,292	22%
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000	3,181	6%
External Financing	3,441,216	3,441,216	454,615	13%
Cordaid-Uganda	317,529	317,529	19,991	6%
Global Alliance for Vaccines and Immunization (GAVI)	1,023,687	1,023,687	195,632	19%
United Nations Children Fund (UNICEF)	2,100,000	2,100,000	238,992	11%
Total Revenues Shares	76,037,781	78,671,415	38,395,366	50%

VOTE: 849 Kamuli District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By end of Q2 , the District had collected UGX 687,238,000 giving a 52% performance of our local revenue budget.

Cumulative Performance for Central Government Transfers

By the end of Quarter One FY 2024/25, Kamuli District had cumulatively received Shs. 38,395,366,000/= of the expected Central Government Transfers which was planned at Shs. 70,280,541,000/= indicating 50 % performance of the central Government Transfers. The overperformance was brought by over performance of Programme Conditional Grant of gratuity and Development Discretionary Equalization Development Grant and Transitional Development Performed at 100% and 66% respectively

Cumulative Performance for Other Government Transfers

By end of Q2 the District had received UGX 276,643,000 as OGT from UNEB, Road fund and UWEPI giving 8% of our performance.

Cumulative Performance for External Financing

By the end of the Quarter two FY 2024/25 , the District had received Shs 454,615,000 of External financing against a budget of Shs 1,350,846,000\= indicating 18% performance of the external financing budget for FY 2024/25

VOTE: 849 Kamuli District

Quarter 2

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	11,144,850	0	4,590,347	41%	2,500,291
Sub-Total	11,144,850	0	4,590,347	41%	2,500,291
Department: Finance					
10 Financial Management and Accountability (LG)	494,556	0	219,299	44%	123,662
Sub-Total	494,556	0	219,299	44%	123,662
Department: Statutory bodies					
10 Legislation and Oversight	942,272	0	488,110	52%	251,616
Sub-Total	942,272	0	488,110	52%	251,616
Department: Production and Marketing					
10 Agricultural Extension	200,785	0	92,150	46%	56,500
20 Agricultural Production	4,383,389	0	1,278,244	29%	712,210
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	4,584,174	0	1,370,393	30%	768,710
Department: Health					
10 Primary HealthCare	1,233,557	0	616,778	50%	308,389
20 Hospital Services	985,720	0	492,860	50%	246,430
30 Health Management and Supervision	15,224,745	0	6,498,413	43%	3,254,748
Sub-Total	17,444,022	0	7,608,052	44%	3,809,568
Department: Education					
10 Pre-Primary and Primary Education	16,593,604	0	7,387,411	45%	3,352,433
20 Secondary Education	12,600,693	0	3,919,444	31%	1,808,265
30 Skills Development	784,866	0	363,719	46%	154,316
40 Education&Sports Management and Inspection	1,957,231	0	214,317	11%	124,920
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	31,939,394	0	11,885,891	37%	5,439,934

VOTE: 849 Kamuli District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	3,727,000	0	295,256	8%	238,543
20 Engineering Services	300,000	0	5,128	2%	5,128
Sub-Total	4,027,000	0	300,384	7%	243,671
Department: Water					
10 Rural Water Supply and Sanitation	1,775,237	0	245,888	14%	178,333
Sub-Total	1,775,237	0	245,888	14%	178,333
Department: Natural Resources					
10 Natural Resources Management	700,403	0	239,233	34%	123,499
Sub-Total	700,403	0	239,233	34%	123,499
Department: Community Based Services					
10 Community Mobilisation	1,502,181	0	215,449	14%	116,327
Sub-Total	1,502,181	0	215,449	14%	116,327
Department: Planning					
10 Planning and Statistics	1,320,811	0	312,362	24%	252,551
Sub-Total	1,320,811	0	312,362	24%	252,551
Department: Internal Audit					
10 Compliance	82,200	0	38,520	47%	22,288
Sub-Total	82,200	0	38,520	47%	22,288
Department: Trade, Industry and Local Development					
10 Commercial Services	80,680	0	44,075	55%	29,291
Sub-Total	80,680	0	44,075	55%	29,291
Grand Total	76,037,781	0	27,558,003	36%	13,859,741

VOTE: 849 Kamuli District**Quarter 2****SECTION B : Summary by Department*****Department: Administration*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	10,562,816	10,562,816	5,608,765	53%	2,604,245
District Unconditional Grant Non-Wage	161,559	161,559	80,779	50%	40,390
District Unconditional Grant Wage	1,043,685	1,043,685	521,843	50%	260,921
Locally Raised Revenues	195,000	195,000	250,058	128%	183,478
Multi-Sectoral Transfers to LLGs_NonWage	774,464	774,464	288,604	37%	159,142
Programme Conditional Grant - Non Wage Recurrent	8,388,108	8,388,108	4,467,481	53%	1,960,314
<i>Development Revenues</i>	563,820	582,034	323,694	57%	190,480
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	10,000
Multi-Sectoral Transfers to LLGs_Gou	513,820	532,034	273,694	53%	180,480
Total Revenues Shares	11,126,637	11,144,850	5,932,459	53%	2,794,724
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,043,685	1,043,685	521,195	50%	260,284
Non Wage	9,519,131	9,519,131	3,746,854	39%	2,082,721
<i>Development Expenditure</i>					
Domestic Development	582,034	582,034	322,297	55%	157,286
External Financing	0	0	0	0%	0
Total Expenditure	11,144,850	11,144,850	4,590,347	41%	2,500,291
C: Unspent Balances					
<i>Recurrent Balances</i>			1,340,715		
Wage			647		
Non Wage			1,340,068		
<i>Development Balances</i>			1,397		
Domestic Development			1,397		
External Financing			0		
Total Unspent			1,342,112		

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 11,144,850,000 for FY 2024/25. By the end of quarter 2 UGX 5,932,459,000 had been realized giving a revenue performance of 53%. The over -performance is attributed mainly to over performance of conditional grant of gratuity which performed at 100%. The total actual expenditure was UGX 4,590,347,000 of which UGX 260,911,000 was wage, UGX 3,746,854,000 was non wage while UGX322,297,000 was for development

Reasons for unspent balances on the bank account

Unspent balance was for gratuity because the beneficiaries are yet to submit in full documentation to access the funds

Highlights of physical performance by end of the quarter

Staff salary and pension paid for 6 months,

Funds transfers to LLgs made,

Office operations facilitated

Court cases followed up,

Procurement of 2 printers for HR,

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	494,556	494,556	226,689	46%	126,939
District Unconditional Grant Non-Wage	108,000	108,000	54,000	50%	27,000
District Unconditional Grant Wage	236,556	236,556	118,278	50%	59,139
Locally Raised Revenues	150,000	150,000	54,411	36%	40,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	494,556	494,556	226,689	46%	126,939
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,556	236,556	110,888	47%	55,853
Non Wage	258,000	258,000	108,411	42%	67,809
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	494,556	494,556	219,299	44%	123,662
C: Unspent Balances					
Recurrent Balances			7,391		
Wage			7,390		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,391		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX494,556,000 for FY 2024/25. By the end of quarter 2 UGX 226,689,000 had been realized giving a revenue performance of 46%. The under-performance is attributed mainly to under performance of Locally Raised Revenue at 13%. The total actual expenditure was UGX 219,299,000 of which UGX 110,888,000 was wage, UGX 108,411,000 was non wage

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

There was no unspent balances

Highlights of physical performance by end of the quarter

- Staff salary paid for 6 months,
- Office operations facilitated for 6 months
- procured fuel for officers.
- procured airtime for the officers.
- Procured news papers for the department.
- Procured assorted and printed stationary for revenue mobilization.
- carried out assessment of revenue sources.

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	897,021	897,021	469,110	52%	238,205
District Unconditional Grant Non-Wage	483,908	483,909	241,954	50%	120,977
District Unconditional Grant Wage	266,112	266,112	133,056	50%	66,528
Locally Raised Revenues	147,000	147,000	94,100	64%	50,700
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	942,272	942,272	499,278	53%	253,289

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	266,112	266,112	124,832	47%	62,238
Non Wage	630,909	630,909	335,776	53%	172,409
Development Expenditure					
Domestic Development	45,252	45,252	27,503	61%	16,969
External Financing	0	0	0	0%	0
Total Expenditure	942,272	942,272	488,110	52%	251,616

C: Unspent Balances

Recurrent Balances			8,502	
Wage			8,224	
Non Wage			278	
Development Balances			2,665	
Domestic Development			2,665	
External Financing			0	
Total Unspent			11,168	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

The department had an annual budget of UGX 942,272,000 for FY 2024/25. By the end of quarter 2 UGX 499,278,000 had been realized giving a revenue performance of 53%. The over -performance is attributed mainly to over performance of Locally Raised Revenue at 64% . .

The total actual expenditure was UGX 488,110,000 of which UGX 124,832,000 was wage, UGX 335,776,000 was non wage while UGX 27,503,000 was for development

Reasons for unspent balances on the bank account

Unspent balance was due to activities which had not been implemented in Q2

Highlights of physical performance by end of the quarter

Staff salary paid for 6 months, office operations facilitated for 6 months , DSC activities facilitated, DEC activities facilitated

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,797,290	3,005,100	1,373,645	49%	686,822
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	40,846	0	0%	0
Other Transfers from Central Government	50,000	216,965	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	505,876	505,876	252,938	50%	126,469
Programme Conditional Grant - Wage Recurrent	2,241,414	2,241,414	1,120,707	50%	560,353
Development Revenues	1,786,884	4,055,860	3,343,016	187%	2,793,197
External Financing	120,087	120,087	16,704	14%	16,704
Locally Raised Revenues	300,000	300,000	192,165	64%	97,945
Programme Conditional Grant - Development	1,366,797	3,635,773	3,134,147	229%	2,678,548
Total Revenues Shares	4,584,174	7,060,960	4,716,661	103%	3,480,020

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	2,241,414	2,241,414	1,074,680	48%	534,447
Non Wage	555,876	744,305	189,556	34%	138,123

Development Expenditure

Domestic Development	1,666,797	3,935,773	106,157	6%	96,139
External Financing	120,087	120,087	0	0%	0
Total Expenditure	4,584,174	7,041,579	1,370,393	30%	768,710

C: Unspent Balances**Recurrent Balances**

Wage			109,409		
			46,027		
Non Wage			63,382		

Development Balances

Domestic Development			3,236,859		
			3,220,155		
External Financing			16,704		
Total Unspent			3,346,267		

VOTE: 849 Kamuli District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department had a revised annual budget of UGX 6,893,996,000 for FY 2024/25. By the end of quarter 2 UGX 4,716,661,000 had been realized giving a revenue performance of 103%. The over -performance is attributed mainly to over performance of Locally Raised Revenue at 64% and Dev't revenue at 229%.

The total actual expenditure for the quarter under review was UGX 765,321,000 of which UGX 531,059,000 was wage, UGX 138,123,000 was non-wage recurrent while UGX 96,139,000 was for non-wage development.

Reasons for unspent balances on the bank account

Implementation of capital investment projects had not commenced by close of Q2;

- Wage Balances are attributed to vacant critical positions like PAO & SVO that need to be filled by replacement.

Highlights of physical performance by end of the quarter

184 Farmer trainings on soil and water conservation technologies; 188 Farmer trainings on food and nutrition security; 350 Livestock PDM farmer enterprise group members trained on general animal health & production, 20 demonstration sites on soya bean production technologies established; 144 trainings were conducted on PDM enterprise groups on post-harvest handling of agricultural commodities. 130 livestock farmer groups were trained on pasture establishment/ improvement & conservation. 12 Trainings on modern aquaculture under PDM. 186 Public awareness meetings on control of major crop diseases / pests held; 693 farmers / farmer groups were profiled, focusing mainly on the PDM farmer enterprises. Production Management Office Maintained - (Stationery procured, Electricity Bills paid, Office vehicles repaired and serviced; internet data procured; Toner for office printers procured; Servicing & repair of office computers). 20 S/C level Awareness creation meetings on micro scale irrigation.

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,264,293	15,264,293	7,632,147	50%	3,816,073
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,328,521	2,328,521	1,164,260	50%	582,130
Programme Conditional Grant - Wage Recurrent	12,935,773	12,935,773	6,467,886	50%	3,233,943
Development Revenues	2,179,729	2,179,729	583,847	27%	401,182
External Financing	1,823,687	1,823,687	346,485	19%	282,502
Programme Conditional Grant - Development	356,042	356,042	237,361	67%	118,681
Total Revenues Shares	17,444,022	17,444,022	8,215,993	47%	4,217,256

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,935,773	12,935,773	6,246,616	48%	3,112,249
Non Wage	2,328,521	2,328,521	1,164,063	50%	581,943
Development Expenditure					
Domestic Development	356,042	356,042	25,204	7%	6,834
External Financing	1,823,687	1,823,687	172168.65	9%	108,541
Total Expenditure	17,444,022	17,444,022	7,608,052	44%	3,809,568

C: Unspent Balances

Recurrent Balances			221,468	
Wage			221,270	
Non Wage			198	
Development Balances			386,473	
Domestic Development			212,157	
External Financing			174,317	
Total Unspent			607,941	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

The department had an annual budget of UGX 17,444,022,000 for FY 2024/25. By the end of quarter 2 UGX8,215,993,000 had been realized giving a revenue performance of 47%. The under-performance is attributed mainly to under performance of external financing at 19%,

The total actual expenditure was UGX7,609,145,000 of which UGX 6,247,709,000 was wage, UGX 1,164,063,000 was non wage while UGX 172,168,650,000 was for external financing and UGX 25,204,000 was for development

Reasons for unspent balances on the bank account

Unspent balance was for projects which have not started because of delayed procurement and unimplemented UNICEF activities

Highlights of physical performance by end of the quarter

Paid salary for 6 months, facilitation of DHOs office and health facility operations and Monitoring and support supervision, facilitation of district performance review meetings community health, WASH and redistribution of supplies. OPD Attendance 327,476 , ANC 1st Trimester 5,628, ANC4 6,546, Institutional Deliveries 10,602, IPT3 8,460, DPT3 12,020. HIV tested 71,369 New HIV+ 494, New HIV+ Linked to Care 494, TB screening at all departments 428,928 out of 480,552 at all departments, TB cases diagnosed 421 and TB cases started on treatment 421. Teenage pregnancy 2,731 (18%) and GBV cases 12 and abortion due to other causes 547.

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	27,444,147	27,580,852	12,756,860	46%	5,388,454
District Unconditional Grant Wage	71,202	71,202	35,601	50%	17,801
Locally Raised Revenues	15,000	15,000	13,004	87%	12,004
Other Transfers from Central Government	75,000	75,000	56,170	75%	56,170
Programme Conditional Grant - Non Wage Recurrent	6,346,437	6,346,437	2,115,479	33%	0
Programme Conditional Grant - Wage Recurrent	20,936,508	21,073,213	10,536,606	50%	5,302,479
Development Revenues	4,495,247	4,495,247	2,897,482	64%	1,465,733
External Financing	200,000	200,000	33,984	17%	33,984
Programme Conditional Grant - Development	4,295,247	4,295,247	2,863,498	67%	1,431,749
Total Revenues Shares	31,939,394	32,076,099	15,654,342	49%	6,854,187

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	21,007,710	21,144,415	10,096,698	48%	5,129,652
Non Wage	6,436,437	6,436,437	1,654,856	26%	199,726
Development Expenditure					
Domestic Development	4,295,247	4,295,247	100,353	2%	76,572
External Financing	200,000	200,000	33983.8	17%	33,984
Total Expenditure	31,939,394	32,076,099	11,885,891	37%	5,439,934

C: Unspent Balances

Recurrent Balances			1,005,307	
Wage			475,510	
Non Wage			529,797	
Development Balances			2,763,145	
Domestic Development			2,763,145	
External Financing			0	
Total Unspent			3,768,451	

VOTE: 849 Kamuli District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department had an annual budget of UGX 31,939,394,000 for FY 2024/25. By the end of quarter 2 UGX 15,654,342,424 had been realized giving a revenue performance of 49%. The over -performance is attributed mainly to over performance of the grants which are released at 44%.

The total actual expenditure was UGX 11,849,648,424 of which UGX 10,060,455,480 was wage, UGX and UGX 1,654,856,000 was non wage and UGX 100,353,000 was development while UGX 33,983,800 was external funding.

Reasons for unspent balances on the bank account

Unspent balance was for development projects which havent began

Highlights of physical performance by end of the quarter

Staff salary paid for 6 months , office operations facilitated for the 6 months, inspection for 164 Government aided Primary schools and secondary schools. Monitoring and inspected of both primary and secondary schools.

Held a departmental meeting at the education department, distributed 1000 iron sheets to various schools and Magogo sub county from the office of the prime minister, UNEB briefing meeting, Carried out Technical hand over of Kagumba and Nabwigulu seed schools, carried out end of year headteachers meeting, Meeting with Kasambira seed school task force,

Capacity building of smc and headtechers on their roles and climatic change adoption, Kobo data collection and monitoring of schools supported by UNICEF.

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,727,000	3,727,000	830,792	22%	524,042
District Unconditional Grant Wage	227,000	227,000	113,500	50%	56,750
Other Transfers from Central Government	2,500,000	2,500,000	217,292	9%	217,292
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	300,000	300,000	200,000	67%	100,000
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	4,027,000	4,027,000	1,030,792	26%	624,042

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	227,000	227,000	113,473	50%	56,760
Non Wage	3,500,000	3,500,000	181,784	5%	181,784

Development Expenditure

Domestic Development	300,000	300,000	5,128	2%	5,128
External Financing	0	0	0	0%	0
Total Expenditure	4,027,000	4,027,000	300,384	7%	243,671

C: Unspent Balances**Recurrent Balances**

Wage			535,536		
Non Wage			27		
			535,508		

Development Balances

Domestic Development			194,873		
External Financing			0		
Total Unspent			730,408		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

The department had an annual budget of UGX 4,027,000,000 for FY 2024/25. By the end of quarter 2 UGX 1,030,792,000 had been realized giving a revenue performance of 26%. The under-performance is attributed mainly to non performance of OGT.

The total actual expenditure was UGX 300,384,000 of which UGX 113,473,000 was wage, UGX 181,784,000 was non wage while UGX 5,128,000 was for development .

Reasons for unspent balances on the bank account

Unspent balance was UGX 730,408,000 for road maintenance which hadnt began by Q2

Highlights of physical performance by end of the quarter

Staff salary paid for 6 months, office operations facilitated, monitoring and supervision of roads in Buzaya, Bugabula,south and Bugabula North, Nawantale- Kibuye road, Procurement of 18 tires for trucks, repair of plants, procurement of grees gun, and tool box and general servicing of the plant

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	248,689	248,689	123,345	50%	61,672
District Unconditional Grant Wage	131,000	131,000	65,500	50%	32,750
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	115,689	115,689	57,845	50%	28,922
Development Revenues	1,526,548	1,526,548	817,699	54%	408,849
External Financing	300,000	300,000	0	0%	0
Programme Conditional Grant - Development	1,211,734	1,211,734	807,822	67%	403,911
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,775,237	1,775,237	941,043	53%	470,522

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	131,000	131,000	58,552	45%	32,131
Non Wage	117,689	117,689	40,241	34%	24,978

Development Expenditure

Domestic Development	1,226,548	1,226,548	147,094	12%	121,224
External Financing	300,000	300,000	0	0%	0
Total Expenditure	1,775,237	1,775,237	245,888	14%	178,333

C: Unspent Balances*Recurrent Balances*

			24,551		
Wage			6,948		
Non Wage			17,604		

Development Balances

			670,605		
Domestic Development			670,605		
External Financing			0		
Total Unspent			695,156		

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of UGX 1,775,237,000 for FY 2024/25. By the end of quarter 2 UGX 941,043,000 had been realized giving a revenue performance of 48%.

The cumulative expenditure is UGX 239,650,400 of which UGX 52,315,000 was wage, non wage was UGX 40,241,000 while UGX 147,094,400 was for development.

Reasons for unspent balances on the bank account

Construction projects which consume the biggest proportion of the budget for rural water and sanitation have not yet been commenced and thus not yet been paid for.

Highlights of physical performance by end of the quarter

Advocacy and planning meetings were conducted;

Water and Sanitation Committees for the proposed facilities were formed and trained;

Existing water sources were inspected in order to update the water supply database;

Environmental & social management plans were developed for the proposed projects areas;

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	495,716	505,716	247,858	50%	123,929
District Unconditional Grant Wage	436,000	436,000	218,000	50%	109,000
Other Transfers from Central Government	0	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,716	59,716	29,858	50%	14,929
Development Revenues	204,688	204,688	12,131	6%	7,131
District Discretionary Equalisation Development Grant	12,000	12,000	8,000	67%	4,000
External Financing	182,688	182,688	2,131	1%	2,131
Locally Raised Revenues	10,000	10,000	2,000	20%	1,000
Total Revenues Shares	700,403	710,403	259,989	37%	131,060
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	436,000	436,000	209,574	48%	108,394
Non Wage	59,716	69,716	20,659	35%	11,105
Development Expenditure					
Domestic Development	22,000	22,000	9,000	41%	4,000
External Financing	182,688	182,688	0	0%	0
Total Expenditure	700,403	710,403	239,233	34%	123,499
C: Unspent Balances					
Recurrent Balances			17,625		
Wage			8,426		
Non Wage			9,199		
Development Balances			3,131		
Domestic Development			1,000		
External Financing			2,131		
Total Unspent			20,756		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District**Quarter 2****SECTION B : Summary by Department**

The department had an annual budget of UGX 700,403,000 for FY 2024/25. By the end of quarter 2 UGX 259,989,000 had been realized giving a revenue performance of 37%. The under-performance is attributed mainly to under performance of external financing at 1%.

The total actual expenditure was UGX 239,233,000 of which UGX 209,574,930 was wage, UGX 20,659,931 was non wage while UGX 9,000,000 was for development.

Reasons for unspent balances on the bank account

Unspent balance of UGX 20,756,000 was for activities which were not implemented in Q2

Highlights of physical performance by end of the quarter

Environmental activities conducted

Forest patrols conducted

trees on institutional lands maintained

Environmental compliance inspections conducted

climate adaptation practices in schools and communities assessed.

disseminated weather updates to the public

trained local leaders of butansi in climate change and wise use of environment

1 land parcel of kisozi town council surveyed, demarcated and titled

30,000 land applications secured under SLAAC project

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	682,181	692,323	176,272	26%	89,726
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	257,033	257,033	128,517	50%	64,258
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	330,000	340,142	3,181	1%	3,181
Programme Conditional Grant - Non Wage Recurrent	89,148	89,148	44,574	50%	22,287
Development Revenues	820,000	820,000	54,155	7%	0
External Financing	700,000	700,000	54,155	8%	0
Other Transfers from Central Government	120,000	120,000	0	0%	0
Total Revenues Shares	1,502,181	1,512,323	230,427	15%	89,726

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	257,033	257,033	120,550	47%	63,169
Non Wage	425,148	435,290	47,631	11%	25,433
Development Expenditure					
Domestic Development	120,000	120,000	0	0%	0
External Financing	700,000	700,000	47,267.6	7%	27,725
Total Expenditure	1,502,181	1,512,323	215,449	14%	116,327

C: Unspent Balances

Recurrent Balances					
Wage			8,090		
Non Wage			7,966		
			124		
Development Balances					
Domestic Development			6,888		
External Financing			0		
			6,888		
Total Unspent			14,977		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District**Quarter 2****SECTION B : Summary by Department**

The department had an annual budget of UGX 1,502,181,000 for FY 2024/25. By the end of quarter 2 UGX 230,427,000 had been realized giving a revenue performance of 15%. The under-performance is attributed mainly to under performance of external financing at 8%, and non performance of OGT. The total actual expenditure was UGX 206,183,000 of which UGX 111,284,000 was wage, UGX 47,631,000 was non-wage while UGX 47,267,600 was for external financing.

Reasons for unspent balances on the bank account

The unspent balance of 17m was for wage for staff who are not yet recruited

Highlights of physical performance by end of the quarter

Staff salary paid for 6 months,

Office operations facilitated, resettling children , representing children in courts of law, settling social welfare cases, settling labour cases, enforcing labour laws at work places, supporting youth, women, elderly and PWD councils, monitoring and supervising government projects (UWEP, YLP, EMYOOGA, PDM, SAGE,), supporting senior citizens under SAGE, supporting PWD groups, promotion of ICOLEW (FAL)

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department*Department: Planning***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	411,864	411,864	113,432	28%	68,466
District Unconditional Grant Non-Wage	101,864	101,864	50,932	50%	25,466
District Unconditional Grant Wage	70,000	70,000	35,000	50%	17,500
Locally Raised Revenues	40,000	40,000	27,500	69%	25,500
Other Transfers from Central Government	200,000	200,000	0	0%	0
Development Revenues	908,947	908,947	477,284	53%	269,220
District Discretionary Equalisation Development Grant	694,192	694,192	446,128	64%	238,064
External Financing	114,754	114,754	1,156	1%	1,156
Locally Raised Revenues	100,000	100,000	30,000	30%	30,000
Total Revenues Shares	1,320,811	1,320,811	590,716	45%	337,686

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	70,000	70,000	30,828	44%	13,376
Non Wage	341,864	341,864	76,225	22%	56,908
Development Expenditure					
Domestic Development	794,192	794,192	205,309	26%	182,267
External Financing	114,754	114,754	0	0%	0
Total Expenditure	1,320,811	1,320,811	312,362	24%	252,551

C: Unspent Balances

Recurrent Balances			6,378	
Wage			4,172	
Non Wage			2,207	
Development Balances			271,976	
Domestic Development			270,820	
External Financing			1,156	
Total Unspent			278,354	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

The department had an annual budget of UGX 1,320,811,000 for FY 2024/25. By the end of quarter 2 UGX 590,716,000 had been realized giving a revenue performance of 45%. The under-performance is attributed mainly no releases from external financing, OGT and LRR. , The total actual expenditure was UGX 310,882,000 of which UGX 29,348,000 was wage, UGX 76,225,000 was non wage while , UGX 205,309000 was development

Reasons for unspent balances on the bank account

Unspent balances of Shs. 279,834,000 for development because works have just began

Highlights of physical performance by end of the quarter

Staff salary paid for 6 months, office operations facilitated, Q1 FY 2024/25 PBS performance report submitted to MoFPED, Monitoring report for Q1 FY 2024/35 submitted to OPM, MoFPED,

7 TPCS held, Mentoring of LLGs done, statistical abstract complied, LG performance assessment conducted and submitted to OPM, 6departmental meetings held, monitoring of Government programs for Q2 carried out, Monitoring of DDEG projects done.

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	82,200	82,200	38,600	47%	27,300
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50%	10,000
District Unconditional Grant Wage	37,200	37,200	18,600	50%	9,300
Locally Raised Revenues	25,000	25,000	10,000	40%	8,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	82,200	82,200	38,600	47%	27,300
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	37,200	37,200	18,520	50%	9,288
Non Wage	45,000	45,000	20,000	44%	13,000
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,200	82,200	38,520	47%	22,288
C: Unspent Balances					
<i>Recurrent Balances</i>			80		
Wage			80		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			80		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 82,200,000 for FY 2024/25. By the end of quarter 2 UGX 38,600,000 had been realized giving a revenue performance of 47%. The under-performance is attributed mainly to Locally Raised Revenue which performed at 40% . The total actual expenditure was UGX 38,520,000 of which UGX 18,520,000 was wage, UGX 20,000,000 was non wage

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

There was no unspent balances

Highlights of physical performance by end of the quarter

Staff salary paid for 6 months, Office operations facilitated, submitted Q1 audit report to MoFPED, Audit UPE 2023/2024, special Audit on roads, facilitated handovers and takeovers of selected schools and health Facilities, Audit review of DDEG Projects, verification of Salaries and Gratuities.

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,203	74,203	44,101	59%	29,051
District Unconditional Grant Wage	37,900	37,900	18,950	50%	9,475
Locally Raised Revenues	14,000	14,000	14,000	100%	14,000
Programme Conditional Grant - Non Wage Recurrent	22,303	22,303	11,151	50%	5,576
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	80,680	80,680	48,420	60%	31,210
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,900	37,900	18,923	50%	9,715
Non Wage	36,303	36,303	25,151	69%	19,576
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	80,680	80,680	44,075	55%	29,291
C: Unspent Balances					
Recurrent Balances					
Wage			27		
Non Wage			0		
Development Balances					
Domestic Development			4,318		
External Financing			0		
Total Unspent			4,345		

Summary of Department Revenues and Expenditure by Source

e department had an annual budget of UGX 80,680,000 for FY 2024/25. By the end of quarter 2 UGX 48,420,000 had been realized giving a revenue performance of 60%. The over performance is attributed mainly to 100% release from Locally Raised Revenue. The total actual expenditure was UGX44,075,000 of which UGX18,923,000 was wage, UGX 25,151,000 was non wage while no development funds were spent

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

2 millions shillings for tourism development not spent due to lack of clear guidelines.

Highlights of physical performance by end of the quarter

1 Tourism sites profiled i.e. Nawantale Rock in Bulondo LC1 in Balawoli.

1 awareness creation meeting conducted in Kagumba at Kibuye landing Site.

1 trade sensitization meeting on Business registration conducted in Nawanyago Town Council.

2 Cooperative outreaches conducted in the Balawoli Sub county .

2 Cooperatives formed i.e. Bakuseka majja Multipurpose & Bulondo Coffee farmers cooperatives in Balawoli Sub county.

5 Cooperatives Supervised & Monitored i.e. Mulimi-mwino, Kamuli Fish Production, Kamuli Amen mixed farmers, Naminage Buboka Farmers & Bida multi-purpose Farmers SACCOs & 5 emyooga SACCOs.

5 sensitization outreaches on business registration in Kisozi Town Council, Wankole, Nawanyago Town Council, Katanuni in Bugulumbya, Naminage in Kitayunjwa Sub county.

Supervised & monitored savings & loans in 3 business units i.e. Buzaaya coffee growers Union, Greater Kamuli Farmers Coop & Mpoya & sons business centre in Nawansaso

3 Monthly report .14 business unit inspected.

VOTE: 849 Kamuli District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	33,000	13,275	
312221 Light ICT hardware - Acquisition	17,000	0	
Total for Budget Output	50,000	13,275	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	50,000	13,275	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,043,685	260,284	
221002 Workshops, Meetings and Seminars	8,000	2,752	
221009 Welfare and Entertainment	2,000	800	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	
222001 Information and Communication Technology Services.	3,200	300	
227001 Travel inland	13,500	1,957	
227004 Fuel, Lubricants and Oils	3,500	0	
Total for Budget Output	1,083,885	268,593	
Wage	1,043,685	260,284	
Non-Wage	40,200	8,309	
GoU Dev	0	0	

VOTE: 849 Kamuli District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	53,872	9,500
273104 Pension	5,842,141	1,017,771
273105 Gratuity	1,999,113	582,047
352880 Salary Arrears Budgeting	144,238	0
352881 Pension and Gratuity Arrears Budgeting	402,615	123,485
Total for Budget Output	8,441,980	1,732,803
Wage	0	0
Non-Wage	8,441,980	1,732,803
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 849 Kamuli District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223004 Guard and Security services	13,800	3,450
224004 Beddings, Clothing, Footwear and related Services	10,800	2,700
227001 Travel inland	3,000	800
Total for Budget Output	27,600	6,950
Wage	0	0
Non-Wage	27,600	6,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	4,500	1,250
Total for Budget Output	14,000	2,250
Wage	0	0
Non-Wage	14,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	4,500	2,620

VOTE: 849 Kamuli District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	8,500 4,620
	Wage	0 0
	Non-Wage	8,500 4,620
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	500
	Total for Budget Output	3,000 500
	Wage	0 0
	Non-Wage	3,000 500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	3,000
221002 Workshops, Meetings and Seminars	6,000	2,100
221007 Books, Periodicals & Newspapers	2,400	600
221009 Welfare and Entertainment	13,600	6,400
221011 Printing, Stationery, Photocopying and Binding	6,000	4,250
222001 Information and Communication Technology Services.	5,233	1,308
222002 Postage and Courier	200	100
223005 Electricity	13,000	3,250
223006 Water	1,500	375
227001 Travel inland	58,933	16,903
227004 Fuel, Lubricants and Oils	65,095	14,250
228002 Maintenance-Transport Equipment	20,000	7,550

VOTE: 849 Kamuli District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,306,498	409,464
273102 Incapacity, death benefits and funeral expenses	2,426	0
281401 Rent	6,000	1,500
Total for Budget Output	1,514,885	471,050
Wage	0	0
Non-Wage	982,851	327,039
GoU Dev	532,034	144,011
Ext Finance	0	0
Total for Department	11,144,850	2,500,291
Wage	1,043,685	260,284
Non-Wage	9,519,131	2,082,721
GoU Dev	582,034	157,286
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	236,556	55,853
Total for Budget Output	236,556	55,853
Wage	236,556	55,853
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	890	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	6,310	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	19,747	2,662
Total for Budget Output	32,347	2,762
Wage	0	0
Non-Wage	32,347	2,762
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 849 Kamuli District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	Procured fuel for the generator, stationery for IFMS, and computer mentainance for three months, procured	n/a

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	7,500
Total for Budget Output		30,000	7,500
	Wage	0	0
	Non-Wage	30,000	7,500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
221008 Information and Communication Technology Supplies.		2,687	0
221009 Welfare and Entertainment		5,760	500
221011 Printing, Stationery, Photocopying and Binding		1,640	500
222001 Information and Communication Technology Services.		1,200	300
227001 Travel inland		47,926	27,578
227004 Fuel, Lubricants and Oils		12,000	2,000
Total for Budget Output		75,213	30,878
	Wage	0	0
	Non-Wage	75,213	30,878
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 849 Kamuli District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,129	0
221003 Staff Training	11,000	2,500
221007 Books, Periodicals & Newspapers	2,301	575
221009 Welfare and Entertainment	5,249	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
221012 Small Office Equipment	1,000	200
221017 Membership dues and Subscription fees.	4,550	0
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	22,001	7,500
227004 Fuel, Lubricants and Oils	25,200	4,800
228001 Maintenance-Buildings and Structures	3,000	0
Total for Budget Output	90,629	19,125
Wage	0	0
Non-Wage	90,629	19,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,940	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	17,671	5,243
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	29,811	7,543
Wage	0	0
Non-Wage	29,811	7,543
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	494,556
	Wage	55,853
	Non-Wage	67,809
	GoU Dev	0
	Ext Finance	0

VOTE: 849 Kamuli District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	18,409	4,602	
221001 Advertising and Public Relations	1,500	500	
221002 Workshops, Meetings and Seminars	13,752	4,918	
221007 Books, Periodicals & Newspapers	1,400	350	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
222001 Information and Communication Technology Services.	2,000	500	
223005 Electricity	600	150	
224011 Research Expenses	6,000	1,500	
227001 Travel inland	14,000	5,120	
227004 Fuel, Lubricants and Oils	9,000	2,250	
Total for Budget Output	72,261	21,290	
	Wage	0	0
	Non-Wage	47,009	11,987
	GoU Dev	25,252	9,303
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505X Internal audit undertaken**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,000	1,000	
221002 Workshops, Meetings and Seminars	10,000	3,323	

VOTE: 849 Kamuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	10,000	4,343
Total for Budget Output	25,000	8,916
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	20,000	7,666
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,250	563
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	2,350	588
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,500	2,000
227004 Fuel, Lubricants and Oils	69,000	17,200
228002 Maintenance-Transport Equipment	8,000	2,600

VOTE: 849 Kamuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	93,500 21,800
	Wage	0 0
	Non-Wage	93,500 21,800
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	266,112	62,238	
	Total for Budget Output	266,112	62,238
	Wage	266,112	62,238
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
212101 Social Security Contributions	3,800	950	
221009 Welfare and Entertainment	500	125	
221011 Printing, Stationery, Photocopying and Binding	500	125	
222001 Information and Communication Technology Services.	200	50	
	Total for Budget Output	5,000	1,250
	Wage	0	0
	Non-Wage	5,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

NA

VOTE: 849 Kamuli District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	38,000	15,200	
221002 Workshops, Meetings and Seminars	10,000	3,950	
221007 Books, Periodicals & Newspapers	2,000	500	
221009 Welfare and Entertainment	6,500	3,125	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	
221012 Small Office Equipment	1,600	1,600	
222001 Information and Communication Technology Services.	3,000	750	
227001 Travel inland	31,800	14,742	
227004 Fuel, Lubricants and Oils	6,200	1,250	
Total for Budget Output	104,100	42,117	
Wage	0	0	
Non-Wage	104,100	42,117	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

NA

VOTE: 849 Kamuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,400	8,856
Total for Budget Output	35,400	8,856
Wage	0	0
Non-Wage	35,400	8,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	90,983	22,745
Total for Budget Output	90,983	22,745
Wage	0	0
Non-Wage	90,983	22,745
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	244,617	61,154
Total for Budget Output	244,617	61,154
Wage	0	0
Non-Wage	244,617	61,154
GoU Dev	0	0
Ext Finance	0	0
Total for Department	942,272	251,616

VOTE: 849 Kamuli District

Quarter 2

Wage	266,112	62,238
Non-Wage	630,909	172,409
GoU Dev	45,252	16,969
Ext Finance	0	0

VOTE: 849 Kamuli District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Sub County Production management offices operated (stationery procured, motorcycles serviced and repaired)		Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,600	875	
227001 Travel inland	20,000	9,580	
228002 Maintenance-Transport Equipment	14,400	7,000	
Total for Budget Output	38,000	17,455	
Wage	0	0	
Non-Wage	38,000	17,455	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

90 Training farmers on food and nutrition security and family life; 90 Trainings of farmers on soil and water conservation technologies; 20 demonstration sites on soya bean production technologies established; 144 training were conducted on PDM enterprise

Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,824	0	
227001 Travel inland	78,013	21,937	
Total for Budget Output	82,837	21,937	
Wage	0	0	
Non-Wage	82,837	21,937	
GoU Dev	0	0	

VOTE: 849 Kamuli District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

90 Public awareness meetings on control of major crop diseases / pests held; 449 Farmers / Farmer organizations were profiled - (216 Crop, 207 Livestock; 14 Fish farmers & 12 Bee Farmer's Groups). N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	31,284	8,137
Total for Budget Output	31,284	8,137
Wage	0	0
Non-Wage	31,284	8,137
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501X Certification permits for products and firms issued.**

104 Compliance inspection and quality assurance visits to agro-inputs dealers made; 469 Dogs/Cats against rabies; 47,973 poultry vaccinated against new castle disease; 38 Compliance inspection visits made to fish landing sites & fish markets Nil

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	48,664	8,971
Total for Budget Output	48,664	8,971
Wage	0	0
Non-Wage	48,664	8,971
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination**

VOTE: 849 Kamuli District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	Private & public Artificial Inseminators supervised & backstopped; Support supervision and backstopping of sub county agric extension officers; National Oil Seed Project activities implemented & monitored.	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,241,414	534,447	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,026	0	
221002 Workshops, Meetings and Seminars	19,618	1,260	
221008 Information and Communication Technology Supplies.	3,700	880	
221011 Printing, Stationery, Photocopying and Binding	1,800	380	
222001 Information and Communication Technology Services.	1,800	450	
223005 Electricity	300	150	
227001 Travel inland	65,497	12,086	
228002 Maintenance-Transport Equipment	13,000	4,200	
312231 Office Equipment - Acquisition	84,061	0	
Total for Budget Output	2,467,215	553,853	
Wage	2,241,414	534,447	
Non-Wage	105,714	19,406	
GoU Dev	0	0	
Ext Finance	120,087	0	

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,000	0	

VOTE: 849 Kamuli District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,200	0
224003 Agricultural Supplies and Services	12,800	0
227001 Travel inland	15,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

20 Sub County level Awareness creation meetings on Micro Scale Irrigation held; 2 Radio talk shows and radio adverts conducted for 03 months; 09 field days for demonstrating small scale irrigation technologies conducted; 612 farmer training sessions held

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	4,788
221001 Advertising and Public Relations	17,600	8,400
221002 Workshops, Meetings and Seminars	116,490	37,460
222001 Information and Communication Technology Services.	4,000	1,800
224003 Agricultural Supplies and Services	31,800	0
227001 Travel inland	141,009	43,691
312139 Other Structures - Acquisition	1,325,098	0
Total for Budget Output	1,664,797	96,139
Wage	0	0
Non-Wage	0	0

VOTE: 849 Kamuli District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,664,797
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	21,500
221002 Workshops, Meetings and Seminars	80,045	36,500
Total for Budget Output	176,045	58,000
Wage	0	0
Non-Wage	176,045	58,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

12 Inspection, Certification and quality assurance visits of seeds, Agro - chemicals and plant products made; 22 Compliance inspection visits to Fish landing sites and Fish markets made; 23 Compliance and advisory inspection visits to Fish farmers made; Nil

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	23,332	4,218
Total for Budget Output	23,332	4,218
Wage	0	0
Non-Wage	23,332	4,218
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,584,174	768,710
Wage	2,241,414	534,447
Non-Wage	555,876	138,123

VOTE: 849 Kamuli District

Quarter 2

GoU Dev	1,666,797	96,139
Ext Finance	120,087	0

VOTE: 849 Kamuli District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	0	0	
263308 Sector Conditional Grant (Non-Wage)	1,233,557	308,389	
Total for Budget Output	1,233,557	308,389	
Wage	0	0	
Non-Wage	1,233,557	308,389	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	985,720	246,430	
Total for Budget Output	985,720	246,430	
Wage	0	0	
Non-Wage	985,720	246,430	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		

VOTE: 849 Kamuli District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	106	
Total for Budget Output	1,000	106	
Wage	0	0	
Non-Wage	1,000	106	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,500	651	
Total for Budget Output	1,500	651	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,500	651	
Ext Finance	0	0	

Budget Output: 120007 Support Services**PIAP Output: 1203010506X Governance and management structures reformed and functional**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	14,825	3,706	
Total for Budget Output	14,825	3,706	
Wage	0	0	
Non-Wage	14,825	3,706	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

VOTE: 849 Kamuli District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	931,687	69,368
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,500	1,626
222001 Information and Communication Technology Services.	2,000	465
223005 Electricity	10,538	2,000
223006 Water	600	150
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,590
225204 Monitoring and Supervision of capital work	13,788	4,593
227001 Travel inland	932,518	49,290
227004 Fuel, Lubricants and Oils	22,000	5,509
228002 Maintenance-Transport Equipment	11,000	2,745
228004 Maintenance-Other Fixed Assets	800	200
312121 Non-Residential Buildings - Acquisition	5,000	0
312129 Other Buildings other than dwellings - Acquisition	25,658	0
312139 Other Structures - Acquisition	152,559	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	2,271,647	138,035
Wage	0	0
Non-Wage	93,418	23,311
GoU Dev	354,542	6,183
Ext Finance	1,823,687	108,541

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,935,773	3,112,249

VOTE: 849 Kamuli District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	12,935,773 3,112,249
	Wage	12,935,773 3,112,249
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	17,444,022 3,809,568
	Wage	12,935,773 3,112,249
	Non-Wage	2,328,521 581,943
	GoU Dev	356,042 6,834
	Ext Finance	1,823,687 108,541

VOTE: 849 Kamuli District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,333
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	8,000	4,872
225204 Monitoring and Supervision of capital work	53,799	14,257
227001 Travel inland	1,000	0
312121 Non-Residential Buildings - Acquisition	340,402	46,709
312139 Other Structures - Acquisition	150,000	0
312235 Furniture and Fittings - Acquisition	77,905	0
Total for Budget Output	631,106	65,838
Wage	0	0
Non-Wage	1,000	0
GoU Dev	630,106	65,838
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 849 Kamuli District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,495,763	0
Total for Budget Output	2,495,763	0
Wage	0	0
Non-Wage	2,495,763	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	13,464,736	3,285,261
Total for Budget Output	13,464,736	3,285,261
Wage	13,464,736	3,285,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	667
Total for Budget Output	1,000	667

VOTE: 849 Kamuli District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,000
	Ext Finance	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,854,828	1,672,252	
263308 Sector Conditional Grant (Non-Wage)	2,082,724	126,613	
Total for Budget Output	8,937,552	1,798,864	
	Wage	1,672,252	
	Non-Wage	126,613	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224005 Laboratory supplies and services	168,141	0	
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0	
225204 Monitoring and Supervision of capital work	44,000	8,734	
312121 Non-Residential Buildings - Acquisition	2,950,000	0	
312229 Other ICT Equipment - Acquisition	495,000	0	
Total for Budget Output	3,662,141	8,734	
	Wage	0	
	Non-Wage	0	
	GoU Dev	8,734	
	Ext Finance	0	

VOTE: 849 Kamuli District**Quarter 2***Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	616,944	154,316
Total for Budget Output	616,944	154,316
Wage	616,944	154,316
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	167,921	0
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 849 Kamuli District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	5,000	1,660
223005 Electricity	1,000	0
227001 Travel inland	49,144	0
Total for Budget Output	64,144	1,660
Wage	0	0
Non-Wage	64,144	1,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	71,202	17,823
221002 Workshops, Meetings and Seminars	100,500	33,984

VOTE: 849 Kamuli District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,280
225204 Monitoring and Supervision of capital work	75,271	0
227001 Travel inland	206,400	69,173
228001 Maintenance-Buildings and Structures	1,364,214	0
Total for Budget Output	1,833,087	123,260
Wage	71,202	17,823
Non-Wage	1,561,885	71,453
GoU Dev	0	0
Ext Finance	200,000	33,984

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	500	0
227001 Travel inland	43,500	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 849 Kamuli District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,939,394	5,439,934
Wage	21,007,710	5,129,652
Non-Wage	6,436,437	199,726
GoU Dev	4,295,247	76,572
Ext Finance	200,000	33,984

VOTE: 849 Kamuli District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,200	2,260
221002 Workshops, Meetings and Seminars	3,200	0
221003 Staff Training	2,758	0
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	2,450	350
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	19,000	1,750
221017 Membership dues and Subscription fees.	1,700	0
223005 Electricity	767	200
224004 Beddings, Clothing, Footwear and related Services	1,800	650
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	63,661	18,623
227001 Travel inland	20,000	7,504
227004 Fuel, Lubricants and Oils	2,333,915	15,516
228002 Maintenance-Transport Equipment	146,000	66,045
228004 Maintenance-Other Fixed Assets	635,000	0
263402 Transfer to Other Government Units	167,809	67,926
Total for Budget Output	3,490,000	181,784
Wage	0	0
Non-Wage	3,490,000	181,784
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 849 Kamuli District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	227,000	56,760
Total for Budget Output	227,000	56,760
Wage	227,000	56,760
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	17,000	5,128
312139 Other Structures - Acquisition	180,000	0

VOTE: 849 Kamuli District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
313131 Roads and Bridges - Improvement	100,000	0	
Total for Budget Output	300,000	5,128	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	300,000	5,128	
Ext Finance	0	0	
Total for Department	4,027,000	243,671	
Wage	227,000	56,760	
Non-Wage	3,500,000	181,784	
GoU Dev	300,000	5,128	
Ext Finance	0	0	

VOTE: 849 Kamuli District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	105,567	24,086
221007 Books, Periodicals & Newspapers	732	183
221009 Welfare and Entertainment	1,680	420
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	14,590	0
223001 Property Management Expenses	4,380	720
223004 Guard and Security services	1,800	450
223005 Electricity	1,200	300
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	9,120	3,000
225204 Monitoring and Supervision of capital work	121,000	57,185
227001 Travel inland	83,992	16,302
227004 Fuel, Lubricants and Oils	10,800	2,700
228001 Maintenance-Buildings and Structures	5,623	0
228002 Maintenance-Transport Equipment	5,600	0
228004 Maintenance-Other Fixed Assets	300	0
312121 Non-Residential Buildings - Acquisition	40,775	0
312139 Other Structures - Acquisition	1,231,379	39,657
Total for Budget Output	1,643,737	146,202
Wage	0	0
Non-Wage	117,189	24,978
GoU Dev	1,226,548	121,224
Ext Finance	300,000	0

Programme: 16 Governance And Security

VOTE: 849 Kamuli District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	32,131
Total for Budget Output	131,000	32,131
Wage	131,000	32,131
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,775,237	178,333
Wage	131,000	32,131
Non-Wage	117,689	24,978
GoU Dev	1,226,548	121,224
Ext Finance	300,000	0

VOTE: 849 Kamuli District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	436,000	108,394
221001 Advertising and Public Relations	1,600	400
221002 Workshops, Meetings and Seminars	4,800	1,375
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	6,500	0
222001 Information and Communication Technology Services.	1,000	250
224003 Agricultural Supplies and Services	18,000	0
227001 Travel inland	221,703	11,180
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	697,603	122,099
Wage	436,000	108,394
Non-Wage	56,916	9,705
GoU Dev	22,000	4,000
Ext Finance	182,688	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

climate change adaptation and mitigation practices promoted and enhanced in schools and communities- 6 schools and communities	climate change adaptation funding
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

conducted Field visits to 6 primary schools to identify climate change adaptation practices and gaps to enhance resilience to impacts of climate change	Climate change adaptation funding
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VOTE: 849 Kamuli District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	2,800	1,400	
Total for Budget Output	2,800	1,400	
Wage	0	0	
Non-Wage	2,800	1,400	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	700,403	123,499	
Wage	436,000	108,394	
Non-Wage	59,716	11,105	
GoU Dev	22,000	4,000	
Ext Finance	182,688	0	

VOTE: 849 Kamuli District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	20 community Development officers training in gender planning and mainstreaming	There is need to include Implementing partners

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	
Total for Budget Output	1,000	0	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	492,051	20,338	
221005 Official Ceremonies and State Functions	4,500	1,209	
221011 Printing, Stationery, Photocopying and Binding	13,000	1,500	
227001 Travel inland	515,897	25,436	
282101 Donations	98,700	4,675	
312121 Non-Residential Buildings - Acquisition	120,000	0	
Total for Budget Output	1,244,148	53,158	
Wage	0	0	
Non-Wage	424,148	25,433	
GoU Dev	120,000	0	
Ext Finance	700,000	27,725	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 849 Kamuli District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
	30 CBSD staff paid monthly for 3 months	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		257,033	63,169
	Total for Budget Output	257,033	63,169
	Wage	257,033	63,169
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,502,181	116,327
	Wage	257,033	63,169
	Non-Wage	425,148	25,433
	GoU Dev	120,000	0
	Ext Finance	700,000	27,725

VOTE: 849 Kamuli District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Mentoring of LLG done for Q1	NA	
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Statistical abstract compiled	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	13,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,960
221002 Workshops, Meetings and Seminars	144,200	24,250
221007 Books, Periodicals & Newspapers	1,400	350
221008 Information and Communication Technology Supplies.	39,000	1,000
221009 Welfare and Entertainment	8,000	2,400
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300
221012 Small Office Equipment	85,000	8,500
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	20,000	2,500
223001 Property Management Expenses	1,600	400
225203 Appraisal and Feasibility Studies for Capital Works	25,000	19,500
225204 Monitoring and Supervision of capital work	62,000	40,740
227001 Travel inland	437,023	114,386
227004 Fuel, Lubricants and Oils	12,000	2,000
228001 Maintenance-Buildings and Structures	35,000	0
228002 Maintenance-Transport Equipment	7,896	3,874
312111 Residential Buildings - Acquisition	8,000	0
312121 Non-Residential Buildings - Acquisition	300,000	9,016
312235 Furniture and Fittings - Acquisition	50,192	0
Total for Budget Output	1,320,811	252,551
Wage	70,000	13,376
Non-Wage	341,864	56,908

VOTE: 849 Kamuli District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	794,192	182,267
	Ext Finance	114,754	0
	Total for Department	1,320,811	252,551
	Wage	70,000	13,376
	Non-Wage	341,864	56,908
	GoU Dev	794,192	182,267
	Ext Finance	114,754	0

VOTE: 849 Kamuli District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	37,200	9,288	
221009 Welfare and Entertainment	1,500	125	
221011 Printing, Stationery, Photocopying and Binding	5,000	750	
221012 Small Office Equipment	1,700	300	
221017 Membership dues and Subscription fees.	1,500	575	
222001 Information and Communication Technology Services.	2,300	200	
227001 Travel inland	33,000	11,050	
Total for Budget Output	82,200	22,288	
Wage	37,200	9,288	
Non-Wage	45,000	13,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	82,200	22,288	
Wage	37,200	9,288	
Non-Wage	45,000	13,000	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 849 Kamuli District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	640	0
227001 Travel inland	4,318	1,080
228001 Maintenance-Buildings and Structures	5,837	0
Total for Budget Output	10,795	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	25,985	13,246
Total for Budget Output	31,985	18,496
Wage	0	0
Non-Wage	31,985	18,496
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 849 Kamuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		37,900	9,715
Total for Budget Output		37,900	9,715
	Wage	37,900	9,715
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		80,680	29,291
	Wage	37,900	9,715
	Non-Wage	36,303	19,576
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 849 Kamuli District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

Procurement of computer and printer, PIP activities, performance management and improvement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	33,000	17,275
312221 Light ICT hardware - Acquisition	17,000	17,000
Total for Budget Output	50,000	34,275
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	34,275
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

salary paid for 3 months, PIP activities facilitated, HR function facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,685	521,195
221002 Workshops, Meetings and Seminars	8,000	4,752
221009 Welfare and Entertainment	2,000	800
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
222001 Information and Communication Technology Services.	3,200	600
227001 Travel inland	13,500	9,413

VOTE: 849 Kamuli District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,500	3,500
Total for Budget Output	1,083,885	545,261
Wage	1,043,685	521,195
Non-Wage	40,200	24,065
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

pension paid for 3 months, gratuity, salary and pension
arrears paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	53,872	14,000
273104 Pension	5,842,141	1,962,756
273105 Gratuity	1,999,113	825,243
352880 Salary Arrears Budgeting	144,238	120,822
352881 Pension and Gratuity Arrears Budgeting	402,615	230,279
Total for Budget Output	8,441,980	3,153,100
Wage	0	0
Non-Wage	8,441,980	3,153,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 849 Kamuli District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

security guards paid, cleaning services paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	13,800	6,900
224004 Beddings, Clothing, Footwear and related Services	10,800	5,400
227001 Travel inland	3,000	1,500
Total for Budget Output	27,600	13,800
Wage	0	0
Non-Wage	27,600	13,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

procurement function facilitated for 3 months

VOTE: 849 Kamuli District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	4,500	3,250
Total for Budget Output	14,000	4,250
Wage	0	0
Non-Wage	14,000	4,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

facilitation to records office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	800
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	4,500	3,230
Total for Budget Output	8,500	6,030
Wage	0	0
Non-Wage	8,500	6,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060502X Administrative support services enhanced

facilitaton to Communication office

VOTE: 849 Kamuli District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Facilitation to CAO's office for administrative and management role

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	3,000
221002 Workshops, Meetings and Seminars	6,000	2,100
221007 Books, Periodicals & Newspapers	2,400	1,200
221009 Welfare and Entertainment	13,600	8,800
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
222001 Information and Communication Technology Services.	5,233	2,616
222002 Postage and Courier	200	100
223005 Electricity	13,000	6,500
223006 Water	1,500	750
227001 Travel inland	58,933	51,758
227004 Fuel, Lubricants and Oils	65,095	36,500
228002 Maintenance-Transport Equipment	20,000	8,300
263402 Transfer to Other Government Units	1,306,498	703,007
273102 Incapacity, death benefits and funeral expenses	2,426	0
281401 Rent	6,000	3,000
Total for Budget Output	1,514,885	832,132

VOTE: 849 Kamuli District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	982,851	544,109
GoU Dev	532,034	288,022
Ext Finance	0	0
Total for Department	11,144,850	4,590,347
Wage	1,043,685	521,195
Non-Wage	9,519,131	3,746,854
GoU Dev	582,034	322,297
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	236,556	110,888
Total for Budget Output	236,556	110,888
Wage	236,556	110,888
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	890	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	6,310	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	19,747	6,425
Total for Budget Output	32,347	6,625
Wage	0	0
Non-Wage	32,347	6,625

VOTE: 849 Kamuli District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Procured fuel for the generator, stationery for IFMS, and computer mentainance for six months n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,687	0
221009 Welfare and Entertainment	5,760	500
221011 Printing, Stationery, Photocopying and Binding	1,640	500
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	47,926	35,849
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	75,213	41,449
Wage	0	0
Non-Wage	75,213	41,449

VOTE: 849 Kamuli District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	1,000
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	3,129	0
221003 Staff Training	11,000	2,500
221007 Books, Periodicals & Newspapers	2,301	1,150
221009 Welfare and Entertainment	5,249	1,500
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000
221012 Small Office Equipment	1,000	200
221017 Membership dues and Subscription fees.	4,550	0
222001 Information and Communication Technology Services.	2,200	1,100
227001 Travel inland	22,001	12,000
227004 Fuel, Lubricants and Oils	25,200	8,600
228001 Maintenance-Buildings and Structures	3,000	0
Total for Budget Output	90,629	32,050
Wage	0	0
Non-Wage	90,629	32,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 849 Kamuli District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,940	0
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	17,671	8,686
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	29,811	13,286
Wage	0	0
Non-Wage	29,811	13,286
GoU Dev	0	0
Ext Finance	0	0
Total for Department	494,556	219,299
Wage	236,556	110,888
Non-Wage	258,000	108,411
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Facilitation to District Service commission for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,409	9,204
221001 Advertising and Public Relations	1,500	500
221002 Workshops, Meetings and Seminars	13,752	8,494
221007 Books, Periodicals & Newspapers	1,400	700
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	600	300
224011 Research Expenses	6,000	3,000
227001 Travel inland	14,000	8,603
227004 Fuel, Lubricants and Oils	9,000	4,500
Total for Budget Output	72,261	39,101
Wage	0	0
Non-Wage	47,009	23,489
GoU Dev	25,252	15,612
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505X Internal audit undertaken**

facilitation to PAC activities for 3 months

VOTE: 849 Kamuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	2,000
221002 Workshops, Meetings and Seminars	10,000	5,548
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	100	50
227001 Travel inland	10,000	6,343
Total for Budget Output	25,000	14,391
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	20,000	11,891
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Facilitation to District Lands Board activities for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,250	1,125
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	100	50
227001 Travel inland	2,350	1,175
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 849 Kamuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,500	9,500
227004 Fuel, Lubricants and Oils	69,000	34,400
228002 Maintenance-Transport Equipment	8,000	2,600
Total for Budget Output	93,500	46,500
Wage	0	0
Non-Wage	93,500	46,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

payment of salary for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	266,112	124,832
Total for Budget Output	266,112	124,832
Wage	266,112	124,832
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

facilitation to District contracts committe for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212101 Social Security Contributions	3,800	1,900

VOTE: 849 Kamuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	200	100
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

HIV main streaming activities facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Facilitation to District Executive committee for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,000	22,800
221002 Workshops, Meetings and Seminars	10,000	7,650

VOTE: 849 Kamuli District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,000
221009 Welfare and Entertainment	6,500	4,250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	1,600	1,600
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	31,800	28,742
227004 Fuel, Lubricants and Oils	6,200	4,250
Total for Budget Output	104,100	72,792
Wage	0	0
Non-Wage	104,100	72,792
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy facilitation to District council committee activities for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,400	17,696
Total for Budget Output	35,400	17,696
Wage	0	0
Non-Wage	35,400	17,696
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international Honoria for LC111 councilors for 3 months

VOTE: 849 Kamuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	90,983	45,491
Total for Budget Output	90,983	45,491
Wage	0	0
Non-Wage	90,983	45,491
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	244,617	122,308
Total for Budget Output	244,617	122,308
Wage	0	0
Non-Wage	244,617	122,308
GoU Dev	0	0
Ext Finance	0	0
Total for Department	942,272	488,110
Wage	266,112	124,832
Non-Wage	630,909	335,776
GoU Dev	45,252	27,503
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

20 Sub County Level Joint monitoring & supervision visits;
 Stationery for Sub County Agric Extension Staff procured;
 Motorcycles for sub county Agric extension staff maintained
 (serviced & repaired)

PIAP Output: 01060204X Institutional coordination & management strengthened

Joint monitoring of Agricultural Extension services at LLG Level; Sub County Production management offices operated (stationery procured, motorcycles serviced and repaired)	Sub County Production management offices operated (stationery procured, motorcycles serviced and repaired)	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	1,725
227001 Travel inland	20,000	9,580
228002 Maintenance-Transport Equipment	14,400	7,000
Total for Budget Output	38,000	18,305
Wage	0	0
Non-Wage	38,000	18,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 849 Kamuli District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Farmers trained on post-harvest handling & storage technologies in 72 trainings; Farmers trained on soil and water conservation technologies in 90 trainings; Farmers trained on food and nutrition security in 90 trainings; Livestock farmers trained on pasture establishment/ improvement & conservation in 96 trainings; Livestock farmers trained on general animal health & production in 96 trainings; Fisherfolk trained on the sustainable fishing methods and post harvest handling in 14 trainings; Fish farmers trained on modern aquaculture practices in 12 trainings; 15 Demos on prioritized enterprises established (05 half acre demos on coffee, 05 half acre demos on Soybeans and 05 half acre demos of improved livestock pastures) established & maintained	184 Farmer trainings on soil and water conservation technologies; 188 Farmer trainings food and nutrition security; 350 Livestock PDM farmers enterprise group members trained on general animal health & production, 20 demonstration sites on soya bean prod.	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,824	0
227001 Travel inland	78,013	37,251
Total for Budget Output	82,837	37,251
Wage	0	0
Non-Wage	82,837	37,251
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
90 Public awareness meetings on control of major crop diseases / pests held; 256 Farmers / Farmer organizations profiled - (90 Crop, 192 Livestock & 14 Fish farmers) profiled	186 Public awareness meetings on control of major crop diseases / pests held; 693 farmers / farmer groups were profiled, focusing mainly on the PDM farmer enterprises.	N/A

VOTE: 849 Kamuli District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	31,284	15,642
Total for Budget Output	31,284	15,642
Wage	0	0
Non-Wage	31,284	15,642
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501X Certification permits for products and firms issued.**

90 Compliance inspection and quality assurance visits to Agro-inputs dealers conducted; 384 Dogs/Cats against rabies; 48,000 poultry against new castle disease; 14 Compliance inspection visits made to fish landing sites & fish markets; 12 Compliance inspection & advisory visits to fish farmers made	212 Compliance inspection and quality assurance visits to agro-inputs dealers made; 1,155 Dogs/Cats against rabies; 93,588 poultry vaccinated against new castle disease; 76 Compliance inspection visits made to fish landing sites & fish markets	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	48,664	20,952
Total for Budget Output	48,664	20,952
Wage	0	0
Non-Wage	48,664	20,952
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

VOTE: 849 Kamuli District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Private & public Artificial Inseminators supervised & backstopped; Support supervision and backstopping of sub county agric extension officers; National Oil Seed Project activities implemented & monitored.	Private & public Artificial Inseminators supervised & backstopped; Support supervision and backstopping of sub county agricultural extension officers; National Oil Seed Project activities implemented & monitored.	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,241,414	1,074,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,026	0
221002 Workshops, Meetings and Seminars	19,618	1,260
221008 Information and Communication Technology Supplies.	3,700	880
221011 Printing, Stationery, Photocopying and Binding	1,800	827
222001 Information and Communication Technology Services.	1,800	900
223005 Electricity	300	150
227001 Travel inland	65,497	24,186
228002 Maintenance-Transport Equipment	13,000	4,200
312231 Office Equipment - Acquisition	84,061	0
Total for Budget Output	2,467,215	1,107,082
Wage	2,241,414	1,074,680
Non-Wage	105,714	32,403
GoU Dev	0	0
Ext Finance	120,087	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 849 Kamuli District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	2,000
	Ext Finance	0

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,200	0
224003 Agricultural Supplies and Services	12,800	0
227001 Travel inland	15,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

21 Sub County level Awareness creation meetings on Micro Scale Irrigation held; 02 General awareness creation radio talk shows and radio adverts conducted for 03 months; 612 farmer training meetings on irrigation technologies through the farmer field school Approach held; 267 farm site assessment visits made; 13 site designs and quotations produced; 13 Small Scale Irrigation systems installed at selected farmers' sites; 25 supervision and monitoring visits made to the sites installed, 01 quarterly project review meeting held; 01 quarterly plan & 01 quarterly progress report prepared and submitted to MAAIF; 40 technical backstopping visits made; Agricultural extension officers trained on irrigation agronomy; 20 sign posts for the installed micro scale irrigation sites procured and installed; Contract salary / wage for 02 contract staff paid for 03 months	20 Sub County level Awareness creation meetings on Micro Scale Irrigation held; 4 Radio talk shows and radio adverts conducted for 06 months; 09 field days for demonstrating small scale irrigation technologies conducted; 612 farmer training sessions held	Nil
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VOTE: 849 Kamuli District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	4,788
221001 Advertising and Public Relations	17,600	8,800
221002 Workshops, Meetings and Seminars	116,490	38,300
222001 Information and Communication Technology Services.	4,000	1,800
224003 Agricultural Supplies and Services	31,800	280
227001 Travel inland	141,009	52,189
312139 Other Structures - Acquisition	1,325,098	0
Total for Budget Output	1,664,797	106,157
Wage	0	0
Non-Wage	0	0
GoU Dev	1,664,797	106,157
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	21,500
221002 Workshops, Meetings and Seminars	80,045	36,500
Total for Budget Output	176,045	58,000
Wage	0	0
Non-Wage	176,045	58,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 849 Kamuli District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01030501X Certification permits for products and firms issued.		
14 Inspection, Certification and quality assurance visits of seeds, Agro - chemicals and plant products made; 24 Compliance inspection visits to Fish landing sites and Fish markets made; 24 Compliance and advisory inspection visits to Fish farmers made; 01 Monitoring Control and Surveillance fisheries water patrols on River Nile conducted; 20 Livestock regulation enforcement visits made; 24 Livestock diseases monitoring and surveillance visits made; 220 Laboratory samples for animal diseases diagnosis and surveillance collected and analysed	23 Inspection, Certification and quality assurance visits of seeds, Agro - chemicals and plant products made; 43 Compliance inspection visits to Fish landing sites and Fish markets made; 44 Compliance and advisory inspection visits to Fish farmers made;	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	23,332	7,004
Total for Budget Output	23,332	7,004
Wage	0	0
Non-Wage	23,332	7,004
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,584,174	1,370,393
Wage	2,241,414	1,074,680
Non-Wage	555,876	189,556
GoU Dev	1,666,797	106,157
Ext Finance	120,087	0

VOTE: 849 Kamuli District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
support to health facilities		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	1,233,557	616,778
Total for Budget Output	1,233,557	616,778
Wage	0	0
Non-Wage	1,233,557	616,778
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

Support to Hospitals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	985,720	492,860
Total for Budget Output	985,720	492,860
Wage	0	0
Non-Wage	985,720	492,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	356
Total for Budget Output	1,000	356
Wage	0	0
Non-Wage	1,000	356
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,500	990
Total for Budget Output	1,500	990
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	990
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

VOTE: 849 Kamuli District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,825	7,413
Total for Budget Output	14,825	7,413
Wage	0	0
Non-Wage	14,825	7,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501X Improve population health, safety and management**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	931,687	114,024
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,500	3,250
222001 Information and Communication Technology Services.	2,000	965
223005 Electricity	10,538	4,000
223006 Water	600	300
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,257
225204 Monitoring and Supervision of capital work	13,788	9,189
227001 Travel inland	932,518	78,391
227004 Fuel, Lubricants and Oils	22,000	11,000
228002 Maintenance-Transport Equipment	11,000	5,495
228004 Maintenance-Other Fixed Assets	800	400
312121 Non-Residential Buildings - Acquisition	5,000	0
312129 Other Buildings other than dwellings - Acquisition	25,658	0
312139 Other Structures - Acquisition	152,559	11,769
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	2,271,647	243,039

VOTE: 849 Kamuli District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	46,655
	GoU Dev	24,215
	Ext Finance	172,169

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,935,773	6,246,616
Total for Budget Output	12,935,773	6,246,616
Wage	12,935,773	6,246,616
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,444,022	7,608,052
Wage	12,935,773	6,246,616
Non-Wage	2,328,521	1,164,063
GoU Dev	356,042	25,204
Ext Finance	1,823,687	172,169

VOTE: 849 Kamuli District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,333
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	8,000	4,872
225204 Monitoring and Supervision of capital work	53,799	32,190
227001 Travel inland	1,000	0
312121 Non-Residential Buildings - Acquisition	340,402	46,709
312139 Other Structures - Acquisition	150,000	0
312235 Furniture and Fittings - Acquisition	77,905	0
Total for Budget Output	631,106	83,771
Wage	0	0
Non-Wage	1,000	0

VOTE: 849 Kamuli District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	630,106
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,495,763	764,015
Total for Budget Output	2,495,763	764,015
Wage	0	0
Non-Wage	2,495,763	764,015
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	13,464,736	6,538,291
Total for Budget Output	13,464,736	6,538,291
Wage	13,464,736	6,538,291
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety**

VOTE: 849 Kamuli District**Quarter 2***Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	667
Total for Budget Output	1,000	667
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	667
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,854,828	3,215,130
263308 Sector Conditional Grant (Non-Wage)	2,082,724	689,065
Total for Budget Output	8,937,552	3,904,195
Wage	6,854,828	3,215,130
Non-Wage	2,082,724	689,065
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 849 Kamuli District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224005 Laboratory supplies and services	168,141	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	44,000	14,582
312121 Non-Residential Buildings - Acquisition	2,950,000	0
312229 Other ICT Equipment - Acquisition	495,000	0
Total for Budget Output	3,662,141	14,582
Wage	0	0
Non-Wage	0	0
GoU Dev	3,662,141	14,582
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	616,944	307,745
Total for Budget Output	616,944	307,745
Wage	616,944	307,745
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 849 Kamuli District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	5,000	1,660
223005 Electricity	1,000	333
227001 Travel inland	49,144	16,300
Total for Budget Output	64,144	20,960
Wage	0	0
Non-Wage	64,144	20,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 849 Kamuli District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	8,000	2,667
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	71,202	35,531
221002 Workshops, Meetings and Seminars	100,500	33,984
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	1,000	333
223005 Electricity	500	167
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,280
225204 Monitoring and Supervision of capital work	75,271	25,089
227001 Travel inland	206,400	74,640
228001 Maintenance-Buildings and Structures	1,364,214	0
Total for Budget Output	1,833,087	173,357
Wage	71,202	35,531
Non-Wage	1,561,885	103,842
GoU Dev	0	0
Ext Finance	200,000	33,984

VOTE: 849 Kamuli District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	2,000	667
223005 Electricity	500	167
227001 Travel inland	43,500	14,500
Total for Budget Output	50,000	16,667
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,939,394	11,885,891

VOTE: 849 Kamuli District

Quarter 2

Wage	21,007,710	10,096,698
Non-Wage	6,436,437	1,654,856
GoU Dev	4,295,247	100,353
Ext Finance	200,000	33,984

VOTE: 849 Kamuli District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,200	2,260
221002 Workshops, Meetings and Seminars	3,200	0
221003 Staff Training	2,758	0
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	2,450	350
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	19,000	1,750
221017 Membership dues and Subscription fees.	1,700	0
223005 Electricity	767	200
224004 Beddings, Clothing, Footwear and related Services	1,800	650
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	63,661	18,623
227001 Travel inland	20,000	7,504
227004 Fuel, Lubricants and Oils	2,333,915	15,516
228002 Maintenance-Transport Equipment	146,000	66,045
228004 Maintenance-Other Fixed Assets	635,000	0
263402 Transfer to Other Government Units	167,809	67,926
Total for Budget Output	3,490,000	181,784
Wage	0	0
Non-Wage	3,490,000	181,784
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

SALARY FOR STAFF FOR 12 MONTHS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	227,000	113,473
Total for Budget Output	227,000	113,473
Wage	227,000	113,473
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV MAIN STREAMING ACTIVITIES

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 849 Kamuli District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Asset Management

FENCING OF PARKING YARD AT THE DISRICT HEADQUARTER

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	17,000	5,128
312139 Other Structures - Acquisition	180,000	0
313131 Roads and Bridges - Improvement	100,000	0
Total for Budget Output	300,000	5,128
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	5,128
Ext Finance	0	0
Total for Department	4,027,000	300,384
Wage	227,000	113,473
Non-Wage	3,500,000	181,784
GoU Dev	300,000	5,128
Ext Finance	0	0

VOTE: 849 Kamuli District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Monitoring & Coordination

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	105,567	33,646
221007 Books, Periodicals & Newspapers	732	366
221009 Welfare and Entertainment	1,680	840
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	14,590	0
223001 Property Management Expenses	4,380	1,440
223004 Guard and Security services	1,800	900
223005 Electricity	1,200	600
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	9,120	3,000
225204 Monitoring and Supervision of capital work	121,000	78,825
227001 Travel inland	83,992	21,462
227004 Fuel, Lubricants and Oils	10,800	5,400
228001 Maintenance-Buildings and Structures	5,623	0
228002 Maintenance-Transport Equipment	5,600	0
228004 Maintenance-Other Fixed Assets	300	0
312121 Non-Residential Buildings - Acquisition	40,775	0
312139 Other Structures - Acquisition	1,231,379	39,657
Total for Budget Output	1,643,737	187,335
Wage	0	0
Non-Wage	117,189	40,241
GoU Dev	1,226,548	147,094

VOTE: 849 Kamuli District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	300,000 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	58,552
Total for Budget Output	131,000	58,552
Wage	131,000	58,552
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS mainstreaming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,775,237	245,888
Wage	131,000	58,552
Non-Wage	117,689	40,241
GoU Dev	1,226,548	147,094

VOTE: 849 Kamuli District

Quarter 2

Ext Finance	300,000	0
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VOTE: 849 Kamuli District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	436,000	209,574
221001 Advertising and Public Relations	1,600	800
221002 Workshops, Meetings and Seminars	4,800	2,400
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	6,500	0
222001 Information and Communication Technology Services.	1,000	500
224003 Agricultural Supplies and Services	18,000	0
227001 Travel inland	221,703	23,559
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	697,603	237,833
Wage	436,000	209,574
Non-Wage	56,916	19,259
GoU Dev	22,000	9,000
Ext Finance	182,688	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Train STPC to Mainstream climate issues in workplans	local capacity in climate chnage built in 8 schools and 2 communities	climate change adaptation funding
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

conducted Field visits to 8 primary schools to identify climate change adaptation practices, revive environment clubs and identify gaps to enhance resilience to impacts of climate change	Climate change adaptation funding
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VOTE: 849 Kamuli District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,800	1,400
Total for Budget Output	2,800	1,400
Wage	0	0
Non-Wage	2,800	1,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	700,403	239,233
Wage	436,000	209,574
Non-Wage	59,716	20,659
GoU Dev	22,000	9,000
Ext Finance	182,688	0

VOTE: 849 Kamuli District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
HIV/AIDS AND GENDER MAINSTREAMING ACTIVITIES IMPLEMENTED	48 community Development officers training in gender planning and mainstreaming	There is need to include Implementing partners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	492,051	37,438
221005 Official Ceremonies and State Functions	4,500	2,250
221011 Printing, Stationery, Photocopying and Binding	13,000	3,000
227001 Travel inland	515,897	42,861
282101 Donations	98,700	9,350
312121 Non-Residential Buildings - Acquisition	120,000	0
Total for Budget Output	1,244,148	94,899
Wage	0	0
Non-Wage	424,148	47,631
GoU Dev	120,000	0

VOTE: 849 Kamuli District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	700,000 47,268

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

30 CBSD staff paid montly for 3 months 30 CBSD staff paid monthly for 6 months None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	257,033	120,550
Total for Budget Output	257,033	120,550
Wage	257,033	120,550
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,502,181	215,449
Wage	257,033	120,550
Non-Wage	425,148	47,631
GoU Dev	120,000	0
Ext Finance	700,000	47,268

VOTE: 849 Kamuli District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Quarterly Mentoring LLG on planning and budgeting		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	30,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,960
221002 Workshops, Meetings and Seminars	144,200	26,900
221007 Books, Periodicals & Newspapers	1,400	700
221008 Information and Communication Technology Supplies.	39,000	12,000
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	85,000	8,500
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	20,000	5,000
223001 Property Management Expenses	1,600	800
225203 Appraisal and Feasibility Studies for Capital Works	25,000	22,503
225204 Monitoring and Supervision of capital work	62,000	42,240
227001 Travel inland	437,023	130,917
227004 Fuel, Lubricants and Oils	12,000	4,000
228001 Maintenance-Buildings and Structures	35,000	0
228002 Maintenance-Transport Equipment	7,896	3,874
312111 Residential Buildings - Acquisition	8,000	0
312121 Non-Residential Buildings - Acquisition	300,000	9,016
312235 Furniture and Fittings - Acquisition	50,192	0
Total for Budget Output	1,320,811	312,362

VOTE: 849 Kamuli District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	70,000	30,828
Non-Wage	341,864	76,225
GoU Dev	794,192	205,309
Ext Finance	114,754	0
Total for Department	1,320,811	312,362
Wage	70,000	30,828
Non-Wage	341,864	76,225
GoU Dev	794,192	205,309
Ext Finance	114,754	0

VOTE: 849 Kamuli District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
salary for 3 months paid to staff, Audit function facilitated		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,200	18,520
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	1,700	600
221017 Membership dues and Subscription fees.	1,500	700
222001 Information and Communication Technology Services.	2,300	400
227001 Travel inland	33,000	16,550
Total for Budget Output	82,200	38,520
Wage	37,200	18,520
Non-Wage	45,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,200	38,520
Wage	37,200	18,520
Non-Wage	45,000	20,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	640	0
227001 Travel inland	4,318	2,159
228001 Maintenance-Buildings and Structures	5,837	0
Total for Budget Output	10,795	2,159
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

facilitating development of the private sector, trade development , cooperatives development, tourism promotion and development of trade policies and ensuring compliance and office facilitation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	25,985	17,492
Total for Budget Output	31,985	22,992

VOTE: 849 Kamuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	31,985
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salary for staff for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,900	18,923
Total for Budget Output	37,900	18,923
Wage	37,900	18,923
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,680	44,075
Wage	37,900	18,923
Non-Wage	36,303	25,151
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 849 Kamuli District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	100	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	50

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage		

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

VOTE: 849 Kamuli District

Quarter 2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of degraded wetlands restored	Number	4ha	N/A

VOTE: 849 Kamuli District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236518 Kagumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSER TO SC	KAGUMBA	Locally Raised Revenues		191,150	0
UCGTRANSFER TO SC	KAGUMBA SC	Locally Raised Revenues		197,887	0
transfer to LLGs	kagumba	Locally Raised Revenues		60,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWAGA HEALTH CENTRE II	Kawaga	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
KASAMBIRA HEALTH CENTRE II	KASAMBIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
NAMAIRA HEALTH CENTRE II	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
KIBUYE HEALTH CENTRE II	Kibuye	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	KAGUMBA	Programme Conditional Grant - Development		150,000	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236518 Kagumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyamatende	Kyamatende	Programme Conditional Grant - Non Wage Recurrent	0	17,606	5,869
Kiige P.S	Kiige	Programme Conditional Grant - Non Wage Recurrent	0	10,627	3,542
KIBUYE	KIBUYE	Programme Conditional Grant - Non Wage Recurrent	0	17,011	5,670
Nabitalo	Kibuye	Programme Conditional Grant - Non Wage Recurrent	0	10,185	3,395
Kagumba P/S	Kagumba	Programme Conditional Grant - Non Wage Recurrent	0	19,671	6,557
Kasolwe	Kasolwe	Programme Conditional Grant - Non Wage Recurrent	0	18,481	6,160
BULIMIRA	BULIMIRA	Programme Conditional Grant - Non Wage Recurrent	0	14,612	4,871
IGANGA	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	16,862	5,621
KIKUBI	KIKUBI	Programme Conditional Grant - Non Wage Recurrent	0	19,262	6,421
Kiige COPE Centre	Kiige	Programme Conditional Grant - Non Wage Recurrent	0	14,184	4,728
LCIII: 236519 Namwendwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	NAMWENDWA SC	Locally Raised Revenues		272,648	0
UCG TRANSFERS TO SC	NAMWENDWA SC	Locally Raised Revenues		277,331	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236519 Namwendwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LRR TRANSFER TO SC	NAMWENDWA SC	Locally Raised Revenues		66,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOLWE HEALTH CENTRE II	Kasolwe	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
LUZINGA HEALTH CENTRE II	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	VARIATION FOR NAMWENDWA WARD	Programme Conditional Grant - Development		5,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 stance pit latrine at Bugondha PS	Programme Conditional Grant - Development		25,000	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236519 Namwendwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulogo Cope centre	Bulogo	Programme Conditional Grant - Non Wage Recurrent	0	9,757	3,252
ST. JUDE BULANGE P.S	Bulange	Programme Conditional Grant - Non Wage Recurrent	0	11,065	3,688
ST. PETER BUKAMIRA P.S	BUKAMIRA	Programme Conditional Grant - Non Wage Recurrent	0	13,645	4,548
KAYEMBE	KAYEMBE	Programme Conditional Grant - Non Wage Recurrent	0	13,553	4,518
BUTAAYA P.S	Bulange	Programme Conditional Grant - Non Wage Recurrent	0	14,952	4,984
NDALIKE	NDALIKE	Programme Conditional Grant - Non Wage Recurrent	0	15,990	5,330
KYEEY P.S.	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	17,311	5,770
ISINGO P.S	ISINGO	Programme Conditional Grant - Non Wage Recurrent	0	17,565	5,855
MAKOKA P.S.	MAKOKA	Programme Conditional Grant - Non Wage Recurrent	0	15,272	5,091
BUGONDHA BUTAAGA	BUGONDHA	Programme Conditional Grant - Non Wage Recurrent	0	10,743	3,581
KINAWAMPERE P.S.	KINAWAMPERE	Programme Conditional Grant - Non Wage Recurrent	0	9,707	3,236
GALINANDHA P.S.	GALINANDHA	Programme Conditional Grant - Non Wage Recurrent	0	12,589	4,196
ST. MULUMBA KISEEGE P.S	KISEEGE	Programme Conditional Grant - Non Wage Recurrent	0	11,554	3,851
BULOGO	BULOGO	Programme Conditional Grant - Non Wage Recurrent	0	8,779	2,926
KINU	KINU	Programme Conditional Grant - Non Wage Recurrent	0	16,217	5,406

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236519 Namwendwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALANGO P.S.	NALANGO	Programme Conditional Grant - Non Wage Recurrent	0	19,884	6,628
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUZINGA SSS	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	147,524	49,175
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Ndalike	External Financing United Nations Children Fund (UNICEF)		31,000	0
LCIII: 236520 Nabwigulu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	HEADQUARTER	District Discretionary Equalisation Development Grant		33,000	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236520 Nabwigulu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Computer HR	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Printers	PRINTER FOR HR	District Discretionary Equalisation Development Grant		12,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS	NABWIGULU	Locally Raised Revenues		143,363	0
UCG TRANSFER	NABWIGULU	Locally Raised Revenues		151,304	0
LLR TRANSFERS	NABWIGULU	Locally Raised Revenues		72,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Nabwigulu	District Discretionary Equalisation Development Grant		1,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	District Discretionary Equalisation Development Grant		13,752	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	District Discretionary Equalisation Development Grant		20,000	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236520 Nabwigulu Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	District Discretionary Equalisation Development Grant		10,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR CORDAID TO ALL STAFF	HQ	External Financing Cordaid- Uganda		36,026	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Headquarter	External Financing Cordaid- Uganda		84,061	0
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	hq	Programme Conditional Grant - Development		2,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	Programme Conditional Grant - Development		43,280	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	SELECTED FARMERS	Locally Raised Revenues		2,050,195	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236520 Nabwigulu Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	selected farmers	Locally Raised Revenues		600,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEEYA HEALTH CENTRE II	Kyeeya	Programme Conditional Grant - Non Wage Recurrent	0	5,551	2,739
BUPADHENGU HEALTH CENTRE III	BUPADHENGU	Programme Conditional Grant - Non Wage Recurrent	0	22,913	11,420
KYEEYA HEALTH CENTRE II	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	22,913	11,420
KINAWAMPERE HEALTH CENTRE II	Kinawampere	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
BUPADHENGU HEALTH CENTRE III	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	19,823	9,875
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	Programme Conditional Grant - Development		1,500	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236520 Nabwigulu Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
Workshops, Meetings, Seminars - Training (Others)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,571,061	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	electricity arrears at medical store	Programme Conditional Grant - Non Wage Recurrent		5,075	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	HQ	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	HQ	Programme Conditional Grant - Development		13,788	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Partial fencing of Kamuli General hospital	Programme Conditional Grant - Development		124,441	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236520 Nabwigulu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	Programme Conditional Grant - Development		2,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	HQ	Programme Conditional Grant - Development		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	HQ	Programme Conditional Grant - Development		53,799	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention FY 2024_2025	Programme Conditional Grant - Development		20,402	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	selected schools	Programme Conditional Grant - Development		77,905	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namunyingi P.S.	Namunyingi	Programme Conditional Grant - Non Wage Recurrent	0	14,387	4,796
ST. KIZITO NABABIRYE P.S.	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	10,901	3,634
Bwooko P.S.	Bwooko	Programme Conditional Grant - Non Wage Recurrent	0	15,513	5,171
Kiseege P.S.	Kiseege	Programme Conditional Grant - Non Wage Recurrent	0	9,127	3,042
Nabirumba P.S.	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	27,156	9,052

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236520 Nabwigulu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabwigulu	Nabwigulu	Programme Conditional Grant - Non Wage Recurrent	0	19,037	6,346
Buteme Light School	Buteme	Programme Conditional Grant - Non Wage Recurrent	0	21,827	7,276
Service Area: 20 Secondary Education					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	Programme Conditional Grant - Development		1,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	lab equipement for nabwigulu and Kagumba school	Programme Conditional Grant - Development		168,141	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	HQ	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	HQ	Programme Conditional Grant - Development		44,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	ICT equipment for Kagumba and Nabwigulu schools	Programme Conditional Grant - Development		495,000	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236520 Nabwigulu Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Quarter	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		400,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Operators		Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0
Item: 221003 Staff Training					
Staff Training - Others		Other Transfers from Central Government Uganda Road Fund (URF)		2,758	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Compound Cleaning and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		1,800	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Non Wage Recurrent		6,000	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236520 Nabwigulu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of road works		Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government National Oil Seeds Project		2,100,000	0
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government National Oil Seeds Project		98,583	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		252,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Landfill		Other Transfers from Central Government National Oil Seeds Project		120,000	0
Item: 263402 Transfer to Other Government Units					
transfers to LLGs	LLGs	Other Transfers from Central Government Uganda Road Fund (URF)		167,809	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236520 Nabwigulu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA FOR FENCING AT HQ	Transitional Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING	MONITORING FENCING PROJECT	Transitional Conditional Grant - Development		17,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	CONSTRUCTION OF A PARKING YARD/ FENCE	Transitional Conditional Grant - Development		180,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and investment service costs	HQ	Programme Conditional Grant - Development		75,980	0
monitoring and investment service costing	HQ	Programme Conditional Grant - Development		45,020	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		External Financing Cordaid- Uganda		3,500	0
ICT - Assorted Computer Consumables	hq	External Financing Cordaid- Uganda		500	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236520 Nabwigulu Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	hq	External Financing Cordaid-Uganda		4,500	0
Office Equipment and Supplies - Assorted Items		External Financing Cordaid-Uganda		2,000	0
Item: 227001 Travel inland					
Travel Inland - Consultation	HQ	District Discretionary Equalisation Development Grant		576,770	0
Travel Inland - Allowances	hq	District Discretionary Equalisation Development Grant		111,980	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	External Financing United Nations Children Fund (UNICEF)		1,500,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTER	External Financing United Nations Children Fund (UNICEF)		2,000,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nababirye P/S	Other Transfers from Central Government Busoga Development Programme		120,000	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236520 Nabwigulu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR LLG ASSESSMENT	HEADQUARTER	District Discretionary Equalisation Development Grant		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTER	District Discretionary Equalisation Development Grant		80,000	0
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		20,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	HEADQUARTER	District Discretionary Equalisation Development Grant		60,000	0
ICT - Assorted Computer Consumables		District Discretionary Equalisation Development Grant		10,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera	HQ	District Discretionary Equalisation Development Grant		10,000	0
Office Equipment and Supplies - Furniture	HQ	District Discretionary Equalisation Development Grant		50,000	0
Office Equipment and Supplies - Photocopier	HQ	District Discretionary Equalisation Development Grant		20,000	0
Office Equipment and Supplies - Projector Screen	HQ	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236520 Nabwigulu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	public address system	District Discretionary Equalisation Development Grant		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HEADQUARTER	District Discretionary Equalisation Development Grant		25,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF PROJECTS	HEADQUARTER	District Discretionary Equalisation Development Grant		100,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTER	District Discretionary Equalisation Development Grant		276,000	0
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		120,000	0
Travel Inland - Expenses	HEADQUARTER	District Discretionary Equalisation Development Grant		600,000	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		600,000	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		34,526	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Unconditional Grant Non-Wage		8,000	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236520 Nabwigulu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	renovation of administration block at HQ	District Discretionary Equalisation Development Grant		35,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	hospital	District Discretionary Equalisation Development Grant		8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	HEADQUARTER	District Discretionary Equalisation Development Grant		300,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HQ	District Discretionary Equalisation Development Grant		50,192	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of project	Kamuli	Programme Conditional Grant - Development		640	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	headquarters	Programme Conditional Grant - Development		5,837	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236521 Balawoli Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers to LLG	balawoli	Locally Raised Revenues		117,802	0
UCG TRANSFERS TO SC	BALAWOLI	Locally Raised Revenues		126,388	0
transfers to LLGs	balawoli	Locally Raised Revenues		600,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BALAWOLI HEALTH CENTRE III	Balawoli	Programme Conditional Grant - Non Wage Recurrent	0	22,913	11,420
BALAWOLI HEALTH CENTRE III	balawoli	Programme Conditional Grant - Non Wage Recurrent	0	15,740	7,834
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	pit latrine at kawaga and Kasolwe H/Cs	Programme Conditional Grant - Development		25,658	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	FENCING OF BALAWOLI H/C	Programme Conditional Grant - Development		28,117	0

VOTE: 849 Kamuli District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236521 Balawoli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 stance pit latrine at Edhirumamwino PS	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabulezi	Nabulezi	Programme Conditional Grant - Non Wage Recurrent	0	15,501	5,167
NAMAIRA SDA	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,514	3,838
NAMAIRA	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	14,639	4,880
EDHIRUMAMWINO	EDHIRUMAMWINO	Programme Conditional Grant - Non Wage Recurrent	0	21,523	7,174
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZAAYA SS	BUZAAYA	Programme Conditional Grant - Non Wage Recurrent	0	146,540	48,847
LCIII: 236522 Kisozi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	KISOZI	Locally Raised Revenues		122,247	0
UCG TRANSFER TO SC	KISOZI SC	Locally Raised Revenues		130,721	0
LRR TRANSFER TO SC	KISOZI SC	Locally Raised Revenues		60,000	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236522 Kisozi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOZI	Kisozi	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 stance Pit latrine at Isiimba PS	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisozi P.S.	Kisizi	Programme Conditional Grant - Non Wage Recurrent	0	21,401	7,134
Nile P.S.	Nile	Programme Conditional Grant - Non Wage Recurrent	0	7,042	2,347
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL S.S MBULAMUTI	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	264,100	88,033

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236523 Magogo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	MAGOGO SC	Locally Raised Revenues		143,733	0
UCG TRANSFER TO SC	MAGOGO	Locally Raised Revenues		151,665	0
LRR TRANSFER TO SC	MAGOGO SC	Locally Raised Revenues		21,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOZI HEALTH CENTRE	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	5,151	2,539
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nankandulo P.S.	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	15,560	5,187
Buzaya P.S.	Magogo	Programme Conditional Grant - Non Wage Recurrent	0	23,168	7,723
Matuumu COU P.S.	Matuumu	Programme Conditional Grant - Non Wage Recurrent	0	14,593	4,864
Nankandulo Muslim P.S.	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	13,533	4,511
Matuumu Bumegeere P.S	Matuumu	Programme Conditional Grant - Non Wage Recurrent	0	17,327	5,776
Matuumu Catholic P.S.	Matuumu	Programme Conditional Grant - Non Wage Recurrent	0	16,676	5,559

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236523 Magogo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawule P.S.	Kawule	Programme Conditional Grant - Non Wage Recurrent	0	15,337	5,112
Lwanyama P.S.	Lwanyama	Programme Conditional Grant - Non Wage Recurrent	0	22,442	7,481
Kisadhaki P.S	Kisadhaki	Programme Conditional Grant - Non Wage Recurrent	0	14,389	4,796
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASAGALI COLLEGE	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	91,248	30,416
LCIII: 236524 Nawanyago Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	NAWANYAGO	Locally Raised Revenues		109,282	0
UCG TRANSFERS TO SC	NAWANYAGO SC	Locally Raised Revenues		118,082	0
LRR TRANSFER TO SC	NAWANYAGO SC	Locally Raised Revenues		15,000	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236524 Nawanyago Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANYAGO DISPENSARY	Nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	14,060	6,994
KINU HEALTH CENTRE II	KINU	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
NAWANTUMBI HEALTH CENTRE II	Nawantumbi	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
NAWANYAGO DISPENSARY	Nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	10,302	5,115
NABULEZI HEALTH CENTRE III	Nabulezi	Programme Conditional Grant - Non Wage Recurrent	0	13,585	6,757
NABULEZI HEALTH CENTRE III	nabulezi	Programme Conditional Grant - Non Wage Recurrent	0	10,302	5,115
BUPADHENGGO FLEP HUNIT	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	5,151	2,539
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Stephen P.S.	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	18,458	6,153
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	8,005	2,668
Bupadhengo P.S.	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent		36,040	0
Bukulube P.S.	Bukulube	Programme Conditional Grant - Non Wage Recurrent	0	8,042	2,681
Nawantumbi	Nawantumbi	Programme Conditional Grant - Non Wage Recurrent	0	10,903	3,634

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236524 Nawanyago Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukusu P.S.	Bukusu	Programme Conditional Grant - Non Wage Recurrent	0	9,450	3,150
Bukyonda Busano P.S.	Bukyonda	Programme Conditional Grant - Non Wage Recurrent	0	10,832	3,611
Busuuli P.S	Busuuli	Programme Conditional Grant - Non Wage Recurrent	0	17,153	5,718
Nalinaibi P.S.	Nalinaibi	Programme Conditional Grant - Non Wage Recurrent	0	19,723	6,574
Itukulu P.S.	Itukulu	Programme Conditional Grant - Non Wage Recurrent	0	4,112	1,371
NAWANYAGO PRIMARY SCHOOL	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	27,928	9,309
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGULUMBYA SS	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	127,460	42,487
Bupadhengo SS	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	247,980	82,660
BALAWOLI SS	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	170,172	56,724

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236525 Bugulumbya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	BUGULUMBYA	Locally Raised Revenues		165,219	0
UCG TRANSFER TO SC	BUGULUMBYA	Locally Raised Revenues		172,609	0
LRR TRANSFER TO SC	BUGULUMBYA	Locally Raised Revenues		42,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGULUMBYA HEALTH CENTRE III	Bugulumbya	Programme Conditional Grant - Non Wage Recurrent	0	23,663	11,795
KIYUNGA HEALTH CENTRE III	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	15,015	7,471
Namwendwa HC IV	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	46,617	23,272
KIYUNGA HEALTH CENTRE III	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	22,913	11,420
BUBAGO HEALTH CENTRE II	Bubago	Programme Conditional Grant - Non Wage Recurrent	0	22,913	11,420
BUTANSI HEALTH CENTRE III	Butansi	Programme Conditional Grant - Non Wage Recurrent	0	22,913	11,420
BUBAGO HEALTH CENTRE II	Bubago	Programme Conditional Grant - Non Wage Recurrent	0	12,318	6,123
BUTANSI HEALTH CENTRE III	Butansi	Programme Conditional Grant - Non Wage Recurrent	0	18,636	51,052
Namwendwa HC IV	Namwendwa	Programme Conditional Grant - Non Wage Recurrent	0	114,564	57,246
BUGULUMBYA HEALTH CENTRE III	Bugulumbya	Programme Conditional Grant - Non Wage Recurrent	0	22,913	11,420

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236525 Bugulumbya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 class room block at Busandha P/S	Programme Conditional Grant - Development		80,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 stance pit latrine at Guwulu PS	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWOYA MUSLIM P.S	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	6,725	2,242
Buwoya P.S.	Buwoya	Programme Conditional Grant - Non Wage Recurrent	0	12,045	4,015
ST. PETER NAKIBUNGULYA	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	8,362	2,787
Nawangoma	Nawangoma	Programme Conditional Grant - Non Wage Recurrent	0	8,213	2,738
Bugulumbya	Bugulumbya	Programme Conditional Grant - Non Wage Recurrent		27,008	0
Busandha P.S.	Busandha	Programme Conditional Grant - Non Wage Recurrent	0	20,985	6,995
Butale P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent		12,770	0
Nakibungulya	Nakibungulya	Programme Conditional Grant - Non Wage Recurrent	0	9,088	3,029
St.Jacob Nawango	Nawango	Programme Conditional Grant - Non Wage Recurrent	0	11,095	3,698

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236525 Bugulumbya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULOPA SS	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	212,736	70,912
MATUUMU SS	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	199,184	66,395
LCIII: 236526 Mbulamuti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	MBULAMUTI SC	Locally Raised Revenues		126,693	0
UCG TRANSFER TO SC	MBULAMUTI SC	Locally Raised Revenues		135,054	0
LRR TRANSFER TO SC	MBULAMUTI SC	Locally Raised Revenues		27,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	21,073	10,501
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	22,913	11,420
NAMUNINGI HEALTH CENTRE II	Namuningi	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236526 Mbulamuti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 class room block at Lugolore P/S	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAKABALA P.S	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	14,190	4,730
Buluya Kawuma Muslim P.S.	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	6,539	2,180
Kiswa	Kiswa	Programme Conditional Grant - Non Wage Recurrent	0	15,362	5,121
NABABIRYE COPE	Buluya	Programme Conditional Grant - Non Wage Recurrent	0	9,199	3,066
Bugondha P.S.	Bugondha	Programme Conditional Grant - Non Wage Recurrent	0	7,983	2,661
Bugulusi P.S.	Bugulusi	Programme Conditional Grant - Non Wage Recurrent	0	14,277	4,759
ST. PETER S NABWIGULU P.S.	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	11,746	3,915
Mukokotokwa P.S.	Mukokotokwa	Programme Conditional Grant - Non Wage Recurrent	0	12,314	4,105
Izanyiro P.S.	Izanyiro	Programme Conditional Grant - Non Wage Recurrent	0	5,032	1,677
Bukakande P.S.	Bukakande	Programme Conditional Grant - Non Wage Recurrent	0	14,043	4,681
Kiyunga P.S.	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	25,530	8,510
Nababirye Madrasat P.S.	Nababirye	Programme Conditional Grant - Non Wage Recurrent	0	7,093	2,364
Bugolo P.S.	Bugolo	Programme Conditional Grant - Non Wage Recurrent	0	16,974	5,658

VOTE: 849 Kamuli District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236527 Wankole Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	WANKOLE	Locally Raised Revenues		134,101	0
UCG TRANSFER TO SC	WANKOLE SC	Locally Raised Revenues		142,276	0
LRR TRANSFER TO SC	WANKOLE	Locally Raised Revenues		24,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGUMBA HEALTH CENTRE II	Kagumba	Programme Conditional Grant - Non Wage Recurrent	0	22,913	11,420
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	15,495	7,712
NAWANDYO HEALTH CENTRE II	nawandyo	Programme Conditional Grant - Non Wage Recurrent	0	8,392	4,160
NAWANDYO HEALTH CENTRE II	Nawandyo	Programme Conditional Grant - Non Wage Recurrent	0	22,913	11,420
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wankole	Wankole	Programme Conditional Grant - Non Wage Recurrent	0	15,485	5,162
NAWANDYO COPE SCH.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	4,475	1,492
Bukitimbo	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	16,710	5,570

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236527 Wankole Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lulyambu P.S.	Lulyambu	Programme Conditional Grant - Non Wage Recurrent	0	12,864	4,288
ST. JUDE KIBBETO	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	11,374	3,791
Nawandyo P.S.	Nawandyo	Programme Conditional Grant - Non Wage Recurrent	0	25,158	8,386
Buwala P.S.	Buwala	Programme Conditional Grant - Non Wage Recurrent	0	20,165	6,722
LUZINGA COU	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	21,044	7,015
Luzinga Moslem P.S.	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	12,187	4,062
Nakulabye Parents	Nakulabye	Programme Conditional Grant - Non Wage Recurrent	0	10,321	3,440
LCIII: 236528 Butansi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	BUTANSI	Locally Raised Revenues		178,555	0
UCG TRANSFER TO SC	BUTANSI	Locally Raised Revenues		185,609	0
LRR TRANSFER TO SC	BUTANSI	Locally Raised Revenues		27,000	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236528 Butansi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBULAMUTI HEALTH CENTRE III	Mbulamuti	Programme Conditional Grant - Non Wage Recurrent	0	18,269	11,420
MBULAMUTI HEALTH CENTRE III	Mbulamuti	Programme Conditional Grant - Non Wage Recurrent	0	22,913	11,711
BUGEYWA HEALTH UNIT	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	22,003	10,965
BUGULUMBYA HEALTH CENTRE II	Bugulumbya	Programme Conditional Grant - Non Wage Recurrent	0	5,151	2,539
BUGEYWA HEALTH UNIT	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	10,302	5,115
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIRAMA P.S.	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	11,932	3,977
Bugeywa COPE Centre	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	8,195	2,732
KIWUNGU COU PS	KIWUNGU	Programme Conditional Grant - Non Wage Recurrent	0	12,975	4,325
NALUWOLI P.S.	NALUWOLI	Programme Conditional Grant - Non Wage Recurrent	0	16,900	5,633
BUGEYWA P.S.	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	13,403	4,468
BUTEGERE P.S.	BUTEGERE	Programme Conditional Grant - Non Wage Recurrent	0	19,327	6,442
St. Patrick Guwula P.S	Guwula	Programme Conditional Grant - Non Wage Recurrent	0	10,948	3,649

VOTE: 849 Kamuli District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKYAKA P.S.	NAKYAKA	Programme Conditional Grant - Non Wage Recurrent	0	25,530	8,510
NAMUJEENJERA P.S.	NAMUJEENJERA	Programme Conditional Grant - Non Wage Recurrent	0	10,166	3,389
NAIBOWA MOSLEM P.S.	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	10,278	3,426
NAIBOWA COU	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	15,449	5,150
BUTANSI P.S.	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	14,648	4,883
NAKANYONYI P.S.	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	13,384	4,461
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MBS promotion in Butansi	External Financing United Nations Children Fund (UNICEF)		59,259	0
LCIII: 236529 Bulopa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	BULOPA	Locally Raised Revenues		175,591	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236529 Bulopa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UCG TRANSFERS TO SC	BULOPA	Locally Raised Revenues		182,720	0
LRR TRANSFER TO SC	BULOPA	Locally Raised Revenues		42,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 stance pit latrine at Bukutu PS	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANSALE P.S.	WANSALE	Programme Conditional Grant - Non Wage Recurrent	0	7,711	2,570
BULOPA P.S.	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	25,270	8,423
KASAKA P.S.	KASAKA	Programme Conditional Grant - Non Wage Recurrent	0	17,923	5,974
NABABIRYE P.S	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	9,794	3,265
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGEYWA	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	109,032	36,344

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236530 Namasagali Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	NAMASAGALI	Locally Raised Revenues		215,970	0
UCG TRANSFER TO SC	NAMASAGALI	Locally Raised Revenues		222,081	0
LRR TRANSFER TO SC	NAMASAGALI	Locally Raised Revenues		42,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANKOFU HEALTH CENTRE II	nawankofu	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
LULYAMBUZI HEALTH CENTRE III	Lulyambuizi	Programme Conditional Grant - Non Wage Recurrent	0	22,913	11,420
LULYAMBUZI HEALTH CENTRE III	Lulyambuizi	Programme Conditional Grant - Non Wage Recurrent	0	20,699	10,313
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom block at Kakaanu p/s	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakaanu	Kakaanu	Programme Conditional Grant - Non Wage Recurrent	0	10,398	3,466
Kasozi Mengo P.S.	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	17,807	5,936

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236530 Namasagali Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namasagali P.S.	Namasagali	Programme Conditional Grant - Non Wage Recurrent	0	19,661	6,554
Bwiiza P.S.	Bwiiza	Programme Conditional Grant - Non Wage Recurrent	0	11,087	3,696
Kisaikye P.S.	Kisaikye	Programme Conditional Grant - Non Wage Recurrent	0	9,458	3,153
Bulondo P.S.	Bulondo	Programme Conditional Grant - Non Wage Recurrent	0	16,130	5,377
KAKINDU P.S.	KAKINDU	Programme Conditional Grant - Non Wage Recurrent	0	12,472	4,157
Namasagali College Staffs P.S.	Namasagali	Programme Conditional Grant - Non Wage Recurrent	0	12,487	4,162
BUSAMBU P.S.	BUSAMBU	Programme Conditional Grant - Non Wage Recurrent	0	16,183	5,394
Malugulya COU P.S	Malugulya	Programme Conditional Grant - Non Wage Recurrent	0	11,502	3,834
Kavule P.S.	Kavule	Programme Conditional Grant - Non Wage Recurrent	0	16,870	5,623
Kadungu P.S.	Kadungu	Programme Conditional Grant - Non Wage Recurrent	0	25,848	8,616
Kasozi P.S.	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	17,175	5,725
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULI GIRLS COLLEGE	nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	48,880	16,293

VOTE: 849 Kamuli District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236530 Namasagali Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Piped water supply at Kasozi	External Financing United Nations Children Fund (UNICEF)		856,775	0
LCIII: 236531 Kitayunjwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	KITAYUNJWA	Locally Raised Revenues		227,083	0
UCG TRANSFER TO SC	KITAYUNJWA	Locally Raised Revenues		232,914	0
LRR TRANSFER TO SC	KITAYUNJWA	Locally Raised Revenues		138,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMINAGE FLEP HEALTH CENTRE II	Naminage	Programme Conditional Grant - Non Wage Recurrent	0	5,151	2,539
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 class room block at Naminage PS	Programme Conditional Grant - Development		80,000	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236531 Kitayunjwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 stance pit latrine at Butende P/S	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MULUMBA P.S	NAWANGO	Programme Conditional Grant - Non Wage Recurrent	0	11,068	3,689
NAMAGANDA	NAMAGANDA	Programme Conditional Grant - Non Wage Recurrent	0	13,868	5,633
NAWANGO	NAWANGO	Programme Conditional Grant - Non Wage Recurrent	0	15,226	5,075
NAWANSASO P.S.	NAWANSASO	Programme Conditional Grant - Non Wage Recurrent	0	21,991	7,330
BUDHATEMWA	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	27,992	9,331
NAMISAMBYA P.S.	NAMISAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	17,272	5,757
KABAALE	KABAALE	Programme Conditional Grant - Non Wage Recurrent	0	12,194	4,065
BUTENDE P.S.	BUTENDE	Programme Conditional Grant - Non Wage Recurrent	0	3,435	1,145
ST. KALORI NAMAGANDA	BUTENDE	Programme Conditional Grant - Non Wage Recurrent	0	14,918	4,973
St.Luke Bulogo	Bulogo	Programme Conditional Grant - Non Wage Recurrent	0	16,040	5,347
NABIGONGERYA P.S.	NABIGONGERYA	Programme Conditional Grant - Non Wage Recurrent	0	6,298	2,099
KIMENYULO	KIMENYULO	Programme Conditional Grant - Non Wage Recurrent	0	14,685	4,895
NAMINAGE	NAMINAGE	Programme Conditional Grant - Non Wage Recurrent	0	34,328	11,443

VOTE: 849 Kamuli District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236531 Kitayunjwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIROBA P.S.	KIROBA	Programme Conditional Grant - Non Wage Recurrent	0	18,235	6,078
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	10,055	3,352
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALANGO SS	NALANGO	Programme Conditional Grant - Non Wage Recurrent	0	124,460	41,487
KITAYUNJWA SEED SCHOOL	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	51,360	17,120
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313131 Roads and Bridges - Improvement					
MAINTAINANCE OF ROAD	KIROBA MBULAMUTI	Transitional Conditional Grant - Development		100,000	0
LCIII: 273411 Balawoli Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO TC	BALAWOLI TC	Locally Raised Revenues		32,863	0

VOTE: 849 Kamuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273411 Balawoli Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

UCG TRANSFER TO TC	BALAWOLI	Locally Raised Revenues		123,248	0
LRR TRANSFER TO TC	BALAWORI	Locally Raised Revenues		27,000	0

LCIII: 273412 Kasambira Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

DDEG TRANSFER TO TC	KASABIRA	Locally Raised Revenues		48,562	0
UCG TRANSFER TO TC	KASAMBIRA	Locally Raised Revenues		176,900	0
LRR TRANSFER TO TC	KASAMBIRA	Locally Raised Revenues		84,000	0

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320159 Secondary Education Services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings Schools	SEED SCHOOL AT KASAMBIRA	Programme Conditional Grant - Development		2,950,000	0
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LCIII: 273413 Kisozi Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

DDEG TRANSFER TO TC		Locally Raised Revenues		43,538	0
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VOTE: 849 Kamuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273413 Kisozi Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

UCG TRANSFERS TO TC	KISOZI TC	Locally Raised Revenues		159,732	0
LRR TRANSFER TO TC	KISOZI TC	Locally Raised Revenues		37,200	0

LCIII: 273414 Mbulamuti Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

DDEG TRANSFER TO TC	MBULAMUTI TC	Locally Raised Revenues		54,841	0
UCG TRANSFER TO TC	MBULAMUTI TC	Locally Raised Revenues		198,362	0
LRR TRANSFER TO TC	MBULAMUTI TC	Locally Raised Revenues		78,000	0

LCIII: 273415 Namwendwa Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

DDEG TRANSFER TO TC	NAMWENDWA TC	Locally Raised Revenues		41,968	0
UCG TRANSFER TO TC	NAMWENDWA TC	Locally Raised Revenues		154,366	0
LLR TRANSFER TO TC	NAMWENDWA TC	Locally Raised Revenues		90,000	0

VOTE: 849 Kamuli District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273978 Nawanyago T. Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER	NAWANYAGO TC	Locally Raised Revenues		46,992	0
UCG TRANSFER TO LLG	NAWANYAGO TC	Locally Raised Revenues		171,535	0
LRR TRANSFER	NAWANYAGO TC	Locally Raised Revenues		12,000	0
LCIII: S1791 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULOPEALTH CENTRE III	Bulopa	Programme Conditional Grant - Non Wage Recurrent	0	22,913	11,420
KIIGE HEALTH CENTRE II	Kiige	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
NABIRUMBA HEALTH CENTRE III	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	21,743	10,836
KITAYUNJWA HEALTH CENTRE III	Kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	22,913	11,420
NABIRAMA HEALTH CENTRE II	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
NAMISAMBYA HEALTH UNIT	namisambya	Programme Conditional Grant - Non Wage Recurrent	0	5,151	2,539
LUZINGA HEALTH UNIT	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	5,151	2,539
Nankandulo HC IV	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	31,028	15,478
BUDHATEMWA HEALTH UNIT	Budhatemwa	Programme Conditional Grant - Non Wage Recurrent	0	15,524	7,726

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUNGA BUKAKANDE HEALTH CENTR	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
BUWOYA HEALTH CENTRE II	Buwoya	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
BULOPAHEALTH CENTRE III	Bulopa	Programme Conditional Grant - Non Wage Recurrent	0	17,966	8,947
BUDHATEMWA HEALTH UNIT	Budhatemwa	Programme Conditional Grant - Non Wage Recurrent	0	10,302	5,115
BULUYA HEALTH CENTRE II	Bulopa	Programme Conditional Grant - Non Wage Recurrent	0	11,456	5,692
KITAYUNJWA HEALTH CENTRE III	Kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	16,668	8,298
NABIRUMBA HEALTH CENTRE III	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	22,913	11,420
Nankandulo HC IV	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	114,564	57,246
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULI DISTRICT GOVERNMENT HOS	Kamuli	Programme Conditional Grant - Non Wage Recurrent	0	720,067	359,998
KAMULIMISSIION HOSPDEV	Kamuli	Programme Conditional Grant - Non Wage Recurrent	0	265,653	132,590

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kituba Muslim	Kituba	Programme Conditional Grant - Non Wage Recurrent	0	12,157	4,052
Kasambira SDA P.S	Kasambira	Programme Conditional Grant - Non Wage Recurrent	0	17,718	5,906
Mbulamuti P.S.	Mbulamuti	Programme Conditional Grant - Non Wage Recurrent	0	11,967	3,989
Budhamuli P.S.	Budhamuli	Programme Conditional Grant - Non Wage Recurrent	0	13,645	4,548
Bukose	Bukose	Programme Conditional Grant - Non Wage Recurrent	0	14,599	4,866
Kidiki Mixed	Kidiki	Programme Conditional Grant - Non Wage Recurrent	0	26,776	8,925
Nawantale P.S.	Nawantale	Programme Conditional Grant - Non Wage Recurrent	0	14,965	4,988
MPAKITONYI P.S.	MPAKITONYI	Programme Conditional Grant - Non Wage Recurrent	0	21,289	7,096
Kasambira	Kasambira	Programme Conditional Grant - Non Wage Recurrent	0	22,919	7,640
BUKYONZA P.S.	BUKYONZA	Programme Conditional Grant - Non Wage Recurrent	0	18,518	6,173
Namatovu P.S.	Namatovu	Programme Conditional Grant - Non Wage Recurrent	0	11,822	3,941
Bulamuka P.S.	Bulamuka	Programme Conditional Grant - Non Wage Recurrent	0	18,797	6,266
St. Leo Buganza	Buganza	Programme Conditional Grant - Non Wage Recurrent	0	7,521	2,507
KISOZI S.D.A. P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	20,806	6,935
BALAWOLI P.S.	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	40,934	13,645

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulemeezi P/S	Bulemeezi	Programme Conditional Grant - Non Wage Recurrent	0	14,872	4,957
BUGUWA	BUGUWA	Programme Conditional Grant - Non Wage Recurrent	0	15,017	5,006
BUKUUTU P.S.	BUKUUTU	Programme Conditional Grant - Non Wage Recurrent	0	15,486	5,162
NAMWENDWA P.S.	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	19,874	6,625
NAMBALE	NAMBALE	Programme Conditional Grant - Non Wage Recurrent	0	13,789	4,596
NAWANGAIZA	NAWANGAIZA	Programme Conditional Grant - Non Wage Recurrent	0	21,612	7,204
Isiimba P.S.	Isiimba	Programme Conditional Grant - Non Wage Recurrent	0	13,736	4,579
Wandegeya P.S.	Wandegeya	Programme Conditional Grant - Non Wage Recurrent	0	12,305	4,102
Nawanende S.D.A.	Nawanende	Programme Conditional Grant - Non Wage Recurrent	0	13,477	4,492
Nakalanga P.S.	Nakalanga	Programme Conditional Grant - Non Wage Recurrent	0	11,796	3,932
NAGWENYI P.S.	NAGWENYI	Programme Conditional Grant - Non Wage Recurrent	0	14,463	4,821
Lugoloire P.S.	Lugoloire	Programme Conditional Grant - Non Wage Recurrent	0	19,133	6,378
KAWAAGA	KAWAAGA	Programme Conditional Grant - Non Wage Recurrent	0	20,581	6,860

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS NAMWENDWA SS	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	142,048	47,349
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANYANGO TECHNICAL INSTITUTE	NAWANYANGO	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)		Programme Conditional Grant - Development		2,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Trainings in S/Cs	External Financing United Nations Children Fund (UNICEF)		160,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Hq	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		9,120	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	All villages	External Financing United Nations Children Fund (UNICEF)		90,000	0
Travel Inland - Data Collection and Analysis		External Financing United Nations Children Fund (UNICEF)		73,920	0
Travel Inland - Inspection Trips	All Sub Counties	External Financing United Nations Children Fund (UNICEF)		36,960	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Public latrine in RGC	Programme Conditional Grant - Development		40,775	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	16 Boreholes in selected S/Cs	External Financing United Nations Children Fund (UNICEF)		845,792	0
Other Structures - Contractor		External Financing United Nations Children Fund (UNICEF)		22,680	0
Water - System Fixtures, Fittings and Maintenance	Kamuli district	External Financing United Nations Children Fund (UNICEF)		460,000	0
Water - System Fixtures, Fittings and Maintenance	Kamuli district	External Financing United Nations Children Fund (UNICEF)		246,511	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	LLG	District Discretionary Equalisation Development Grant		48,000	0
Travel Inland - Land and Survey	LLG	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Expenses	LLG	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Expenses	LLG	District Discretionary Equalisation Development Grant		16,000	0
LCIII: S237751 South Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	DNRO office	Locally Raised Revenues		2,000	0
LCIII: S237752 Northern Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of wages for 02 Contract staff for 12 months	Kamuli District Hq	Programme Conditional Grant - Development		28,800	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237752 Northern Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Kamuli District Hq	Programme Conditional Grant - Development		17,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kamuli District Hqs	Programme Conditional Grant - Development		116,490	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Kamuli District Hq	Programme Conditional Grant - Development		4,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Kamuli District Hq	Programme Conditional Grant - Development		31,800	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District Headquarters	Programme Conditional Grant - Development		97,729	0