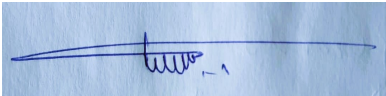


VOTE: 849 **Kamuli District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 09-05-2025

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

VOTE: 849 Kamuli District

Quarter 3

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	911,224	70%
Discretionary Government Transfers	5,490,962	5,555,992	4,426,591	81%
Conditional Government Transfers	62,520,603	64,926,284	50,757,578	81%
Other Government Transfers	3,275,000	3,462,107	324,967	10%
External Financing	3,441,216	3,441,216	481,869	14%
Total Revenues shares	76,037,781	78,736,444	56,902,229	75%

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	3,169,559	69%
Tourism Development	10,795	10,795	9,716	90%
Natural Resources, Environment, Climate Change, Land And Water Management	2,344,141	2,362,783	877,180	37%
Private Sector Development	31,985	31,985	27,488	86%
Integrated Transport Infrastructure And Services	3,490,000	3,490,000	503,964	14%
Human Capital Development	22,979,908	23,116,613	10,969,587	48%
Public Sector Transformation	23,112,862	23,112,862	15,342,492	66%
Community Mobilization And Mindset Change	1,246,148	1,247,648	125,969	10%
Governance And Security	16,411,340	16,476,370	11,129,204	68%
Development Plan Implementation	1,823,428	1,823,428	806,408	44%
Grand Total	76,037,781	78,736,444	42,961,568	57%
Wage	38,927,383	39,064,087	26,571,353	68%
Non-Wage Recurrent	24,254,593	24,547,575	12,845,514	53%
Domestic Devt	9,414,589	11,683,565	3,092,614	33%
External Financing	3,441,216	3,441,216	452,086	13%

VOTE: 849 Kamuli District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of third Quarter FY 2024/25, Kamuli District had cumulatively realized Shs 56,902,229,000/= against an annual revised budget of Shs 78,347,603,000/= indicating 50% cumulative budget performance.

Shs. 911,224,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 1,350,84,000/= indicating 70% quarterly performance, A total Shs 4,426,591,000/= was realized as Discretionary Government Transfers against an annual budget of Shs 5,490,962,000/= indicating 81% of the budget performance,

Shs. 50,757,578,000/= was received as Conditional Government Transfers out of the annual revised budget of Shs. 64,789,579,000/= indicating 81% performance,

Shs. 481,869,000/= was received as External Financing out of the annual budget of Shs. 3,441,216,000/= indicating 14 % performance

Shs. 324,967,000/= was received as Other Government Transfers out of the annual revised budget of Shs. 3,275,000,000/= indicating 10% performance,

By the end of Quarter three FY 2024/2025, Kamuli District had a cumulative Expenditure of Shs. 42,961,568,000/= indicating 57% budget released of which,

wage was Shs. 26,571,353,000 against the planned of Shs. 38,927,383,000/= accounting for 68% performance of the budget released.

Shs. 12,845,514,000/= was spent as non- wage recurrent against the budget of Shs. 24,295,439,000/= indicating 53% budget released.

Shs. 3,092,614,000/= was spent as Development against the budget of Shs. 11,683,565,000/= indicating 33% budget released.

Accordingly, by the end of Quarter three, the departments were able to spend Shs. . 42,961,568,000, = against the cumulative release of Shs. 56,902,229,000= indicating 75.5 % of the Quarterly release.

VOTE: 849 Kamuli District

Quarter 3

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	911,224	70%
Business licenses	500,000	500,000	418,482	84%
Land Fees	100,000	100,000	25,000	25%
Local Services Tax-Payable By Individuals	200,000	200,000	270,986	135%
Other fees e.g. street parking fees	410,000	410,000	196,756	48%
Other Royalties	100,000	100,000	0	0%
Discretionary Government Transfers	5,490,962	5,555,992	4,426,591	81%
District Discretionary Equalisation Development Grant	1,188,684	1,188,684	1,188,684	100%
District Unconditional Grant Non-Wage	1,279,773	1,344,802	959,829	75%
District Unconditional Grant Wage	2,813,688	2,813,688	2,110,266	75%
Urban Discretionary Equalisation Development Grant	44,794	44,794	44,794	100%
Urban Unconditional Non-Wage	164,024	164,024	123,018	75%
Conditional Government Transfers	62,520,603	64,926,284	50,757,578	81%
Programme Conditional Grant - Non Wage Recurrent	18,855,796	18,855,796	13,749,691	73%
Programme Conditional Grant - Development	7,236,297	9,505,273	9,505,273	131%
Programme Conditional Grant - Wage Recurrent	36,113,695	36,250,399	27,187,799	75%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	3,275,000	3,462,107	324,967	10%
Busoga Development Programme	300,000	301,500	0	0%
Foot and Mouth Disease Vaccination	0	16,400	0	
GROW Project	0	8,642	8,642	
National Oil Seeds Project	1,550,000	1,550,000	25,000	2%
National Population Council	200,000	200,000	0	0%
Parish Community Associations (PCAs)	100,000	100,000	0	0%
Physical Planning	0	10,000	10,000	
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 3

<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	7,862	16%
External Financing	3,441,216	3,441,216	481,869	14%
Cordaid-Uganda	317,529	317,529	44,099	14%
Global Alliance for Vaccines and Immunization (GAVI)	1,023,687	1,023,687	198,778	19%
United Nations Children Fund (UNICEF)	2,100,000	2,100,000	238,992	11%
Total Revenues Shares	76,037,781	78,736,444	56,902,229	75%

VOTE: 849 Kamuli District

Quarter 3

Cumulative Performance for Locally Raised Revenues

By end of Q3 , the District had received Shs 911,223,726 as LRR against the approved budget of Uhs 1,310,000,000 indicating 70% performance. The under collection is due to under performance of some sources of revenue

Cumulative Performance for Central Government Transfers

By the end of Quarter three FY 2024/25, Kamuli District had cumulatively received Shs. 55,184,169,000/= of the expected Central Government Transfers which was planned at Shs. 70,280,541,000/= indicating 75 % 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 81% respectively

Cumulative Performance for Other Government Transfers

By end of Q3 the District had received UGX 324,967,000 as OGT from UNEB, Road fund and UWEPI giving 10% of our performance.

Cumulative Performance for External Financing

By the end of the Quarter three FY 2024/25 , the District had received Shs 481,869,000 of External financing against a budget of Shs 1,350,846,000\= indicating 14% performance of the external financing budget for FY 2024/25

VOTE: 849 Kamuli District

Quarter 3

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	7,196,030	65%	2,605,683
Sub-Total	11,144,850	0	7,196,030	65%	2,605,683
Department: Finance					
10 Financial Management and Accountability (LG)	494,556	0	318,985	64%	99,686
Sub-Total	494,556	0	318,985	64%	99,686
Department: Statutory bodies					
10 Legislation and Oversight	942,272	0	694,192	74%	206,081
Sub-Total	942,272	0	694,192	74%	206,081
Department: Production and Marketing					
10 Agricultural Extension	200,785	0	128,627	64%	36,477
20 Agricultural Production	4,383,389	0	3,037,943	69%	1,759,699
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	4,584,174	0	3,166,569	69%	1,796,176
Department: Health					
10 Primary HealthCare	1,233,557	0	925,168	75%	308,389
20 Hospital Services	985,720	0	739,290	75%	246,430
30 Health Management and Supervision	15,224,745	0	9,386,247	62%	2,887,834
Sub-Total	17,444,022	0	11,050,705	63%	3,442,654
Department: Education					
10 Pre-Primary and Primary Education	16,593,604	0	11,206,787	68%	3,819,376
20 Secondary Education	12,600,693	0	5,954,982	47%	2,035,538
30 Skills Development	784,866	0	573,860	73%	210,141
40 Education&Sports Management and Inspection	1,957,231	0	292,734	15%	78,416
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	31,939,394	0	18,030,362	56%	6,144,471

VOTE: 849 Kamuli District

Quarter 3

	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	674,086	18%	378,830
20 Engineering Services	300,000	0	5,128	2%	0
Sub-Total	4,027,000	0	679,213	17%	378,830
Department: Water					
10 Rural Water Supply and Sanitation	1,775,237	0	577,934	33%	332,047
Sub-Total	1,775,237	0	577,934	33%	332,047
Department: Natural Resources					
10 Natural Resources Management	700,403	0	363,758	52%	124,525
Sub-Total	700,403	0	363,758	52%	124,525
Department: Community Based Services					
10 Community Mobilisation	1,502,181	0	305,282	20%	89,833
Sub-Total	1,502,181	0	305,282	20%	89,833
Department: Planning					
10 Planning and Statistics	1,320,811	0	458,930	35%	146,567
Sub-Total	1,320,811	0	458,930	35%	146,567
Department: Internal Audit					
10 Compliance	82,200	0	54,244	66%	15,723
Sub-Total	82,200	0	54,244	66%	15,723
Department: Trade, Industry and Local Development					
10 Commercial Services	80,680	0	65,364	81%	21,289
Sub-Total	80,680	0	65,364	81%	21,289
Grand Total	76,037,781	0	42,961,568	57%	15,403,565

VOTE: 849 Kamuli District

Quarter 3

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					
Recurrent Revenues	10,562,816	10,562,816	8,124,561	77%	2,545,476
District Unconditional Grant Non-Wage	161,559	161,559	117,419	73%	36,640
District Unconditional Grant Wage	1,043,685	1,043,685	782,764	75%	260,921
Locally Raised Revenues	195,000	195,000	360,827	185%	110,769
Multi-Sectoral Transfers to LLGs_NonWage	774,464	774,464	435,757	56%	176,833
Programme Conditional Grant - Non Wage Recurrent	8,388,108	8,388,108	6,427,795	77%	1,960,314
Development Revenues	563,820	582,034	484,137	86%	165,106
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	513,820	532,034	434,137	84%	165,106
Total Revenues Shares	11,126,637	11,144,850	8,608,698	77%	2,710,582
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,043,685	1,043,685	782,672	75%	261,477
Non Wage	9,519,131	9,519,131	5,931,324	62%	2,184,469
Development Expenditure					
Domestic Development	582,034	582,034	482,034	83%	159,736
External Financing	0	0	0	0%	0
Total Expenditure	11,144,850	11,144,850	7,196,030	65%	2,605,683
C: Unspent Balances					
Recurrent Balances			1,410,565		
Wage			91		
Non Wage			1,410,474		
Development Balances			2,103		
Domestic Development			2,103		
External Financing			0		
Total Unspent			1,412,668		

VOTE: 849 Kamuli District

Quarter 3

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 3 UGX 8,608,698,000 had been realized giving a revenue performance of 77%. The over -performance is attributed mainly to over performance of conditional grant of gratuity which performed at 100%. The total actual expenditure was UGX 7,196,030,000 of which UGX 782,672,000 was wage, UGX 5,931,324,000 was non wage while UGX482,034,000 was for development

Reasons for unspent balances on the bank account

Unspent balance was for gratuity and pension 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 9 months,
- Funds transfers to LLgs made,
- Office operations facilitated
- Court cases followed up,
- Procurement of 2 printers for HR, monitoring and supervision of projects, and LLGs, training and induction of new staff, exit management

VOTE: 849 Kamuli District

Quarter 3

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	341,746	69%	115,057
District Unconditional Grant Non-Wage	108,000	108,000	81,000	75%	27,000
District Unconditional Grant Wage	236,556	236,556	177,417	75%	59,139
Locally Raised Revenues	150,000	150,000	83,329	56%	28,918
Development Revenues	0	0	0	0%	0
Total Revenues Shares	494,556	494,556	341,746	69%	115,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,556	236,556	154,969	66%	44,081
Non Wage	258,000	258,000	164,016	64%	55,605
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	494,556	494,556	318,985	64%	99,686
C: Unspent Balances					
Recurrent Balances			22,761		
Wage			22,448		
Non Wage			313		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,761		

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 3 UGX 341,746,000 had been realized giving a revenue performance of 69%. The under-performance is attributed mainly to under performance of Locally Raised Revenue at 56% . The total actual expenditure was UGX 318,985,000 of which UGX 154,969,000 was wage, UGX 164,016,000 was non wage

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

There was no unspent balances

Highlights of physical performance by end of the quarter

- taff salary paid for 9 months,
- Office operations facilitated for 9 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.
 - Prepared 6 months Financial Statements and submitted to Accountant Generals Officer
 - Filed Tax Returns for 9 Months for Both PAYE and Withholding Tax
 - Mentored Lower Local Government Accounts staff

VOTE: 849 Kamuli District

Quarter 3

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	962,050	676,542	75%	207,432
District Unconditional Grant Non-Wage	483,908	548,938	362,932	75%	120,977
District Unconditional Grant Wage	266,112	266,112	199,584	75%	66,528
Locally Raised Revenues	147,000	147,000	114,027	78%	19,927
Development Revenues	45,252	45,252	45,252	100%	45,252
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	45,252
Total Revenues Shares	942,272	1,007,302	721,794	77%	252,684
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	266,112	266,112	174,495	66%	49,663
Non Wage	630,909	695,938	475,834	75%	140,058
Development Expenditure					
Domestic Development	45,252	45,252	43,863	97%	16,360
External Financing	0	0	0	0%	0
Total Expenditure	942,272	1,007,302	694,192	74%	206,081
C: Unspent Balances					
Recurrent Balances			26,213		
Wage			25,089		
Non Wage			1,125		
Development Balances			1,389		
Domestic Development			1,389		
External Financing			0		
Total Unspent			27,602		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 3

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 3 UGX 721,794,000 had been realized giving a revenue performance of 77%. The over -performance is attributed mainly to over performance of Locally Raised Revenue at 75%. .
The total actual expenditure was UGX 694,192,000 of which UGX 174,495,000 was wage, UGX 475,834,000 was non wage while UGX 43,863,000 was for development

Reasons for unspent balances on the bank account

Unspent balance was due to activities which had not been implemented in Q3

Highlights of physical performance by end of the quarter

Staff salary paid for 9 months, office operations facilitated for 9 months , DSC activities facilitated, DEC activities facilitated, PAC facilitated, Land board facilitated

VOTE: 849 Kamuli District

Quarter 3

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	2,085,467	75%	711,822
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	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	505,876	505,876	379,407	75%	126,469
Programme Conditional Grant - Wage Recurrent	2,241,414	2,241,414	1,681,060	75%	560,353
Development Revenues	1,786,884	4,055,860	3,898,409	218%	555,393
External Financing	120,087	120,087	35,299	29%	18,595
Locally Raised Revenues	300,000	300,000	227,337	76%	35,172
Programme Conditional Grant - Development	1,366,797	3,635,773	3,635,773	266%	501,626
Total Revenues Shares	4,584,174	7,060,960	5,983,876	131%	1,267,216
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,241,414	2,241,414	1,486,081	66%	411,401
Non Wage	555,876	744,305	333,242	60%	143,685
Development Expenditure					
Domestic Development	1,666,797	3,935,773	1,335,176	80%	1,229,019
External Financing	120,087	120,087	12070	10%	12,070
Total Expenditure	4,584,174	7,041,579	3,166,569	69%	1,796,176
C: Unspent Balances					
Recurrent Balances			266,144		
Wage			194,979		
Non Wage			71,165		
Development Balances			2,551,163		
Domestic Development			2,527,934		
External Financing			23,229		
Total Unspent			2,817,307		

VOTE: 849 Kamuli District

Quarter 3

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 three UGX 5,983,876,000 had been realized giving a revenue performance of 86.79%.

The total actual expenditure for the quarter under review was UGX 1,796,176,000 of which UGX 411,401,000 was wage, UGX 143,685,000 was non-wage recurrent; UGX 1,229,019,000 was Domestic Development; and UGX 12,070,000 was External Financing - CORDAID.

Reasons for unspent balances on the bank account

Implementation of capital investment projects under AEG/PMG - rolled over to Q4; A pig proportion of the Micro scale irrigation Grant still remain unspent due to limited capacity of the intended farmers to do required 25% co-funding.

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

Highlights of physical performance by end of the quarter

184 Farmer trainings on soil and water conservation technologies; 382 Farmer trainings food and nutrition security; 524 Livestock PDM farmers enterprise group members trained on general animal health & production, 20 demonstration sites on soya bean prod. 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 operated (stationery procured, M/V & motorcycles serviced and repaired). 304 Compliance inspection and quality assurance visits to agro-inputs dealers made by 18 Sub County Agricultural Officers; 1,700 Dogs/Cats against rabies; 100,788 poultry vaccinated against new castle disease; 114 Compliance inspection visits made to fish landing sites & fish markets. Salary for 54 Production Staff paid for 09 months; 02 Quarterly staff meeting held; 60 Supervision & technical backstopping visits were made; Fish farmers trained on modern aquaculture

VOTE: 849 Kamuli District

Quarter 3

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	11,448,220	75%	3,816,073
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,328,521	2,328,521	1,746,390	75%	582,130
Programme Conditional Grant - Wage Recurrent	12,935,773	12,935,773	9,701,829	75%	3,233,943
Development Revenues	2,179,729	2,179,729	705,673	32%	121,827
External Financing	1,823,687	1,823,687	349,631	19%	3,146
Programme Conditional Grant - Development	356,042	356,042	356,042	100%	118,681
Total Revenues Shares	17,444,022	17,444,022	12,153,893	70%	3,937,900
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,935,773	12,935,773	8,752,235	68%	2,505,619
Non Wage	2,328,521	2,328,521	1,745,428	75%	581,366
Development Expenditure					
Domestic Development	356,042	356,042	203,411	57%	178,206
External Financing	1,823,687	1,823,687	349631.239	19%	177,463
Total Expenditure	17,444,022	17,444,022	11,050,705	63%	3,442,654
C: Unspent Balances					
Recurrent Balances			950,557		
Wage			949,595		
Non Wage			962		
Development Balances			152,631		
Domestic Development			152,631		
External Financing			0		
Total Unspent			1,103,188		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 3

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 3 UGX 12,153,893,000 had been realized giving a revenue performance of 70%. The under-performance is attributed mainly to under performance of external financing at 19%, The total actual expenditure was UGX 11,050,705,000 of which UGX 8,752,235,000 was wage, UGX 1,745,428,000 was non wage while UGX 349,631,239 was for external financing and UGX 203,411,000 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 9 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 513,436, ANC 1st Trimester 7,445 ANC4 9,442, Institutional Deliveries 14,602, IPT3 12,047, DPT3 19,276. HIV tested 93,248, New HIV+ 680, New HIV+ Linked to Care 680, TB screening at all departments 518,928 out of 580,552 at all departments, TB cases diagnosed 483 and TB cases started on treatment 483. Teenage pregnancy 3,7231 (18%) and GBV cases 23 and abortion due to other causes 717.

VOTE: 849 Kamuli District

Quarter 3

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	20,158,443	73%	7,401,583
District Unconditional Grant Wage	71,202	71,202	53,402	75%	17,801
Locally Raised Revenues	15,000	15,000	13,004	87%	0
Other Transfers from Central Government	75,000	75,000	56,170	75%	0
Programme Conditional Grant - Non Wage Recurrent	6,346,437	6,346,437	4,230,958	67%	2,115,479
Programme Conditional Grant - Wage Recurrent	20,936,508	21,073,213	15,804,910	75%	5,268,303
Development Revenues	4,495,247	4,495,247	4,329,231	96%	1,431,749
External Financing	200,000	200,000	33,984	17%	0
Programme Conditional Grant - Development	4,295,247	4,295,247	4,295,247	100%	1,431,749
Total Revenues Shares	31,939,394	32,076,099	24,487,674	77%	8,833,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,007,710	21,144,415	14,410,719	69%	4,314,021
Non Wage	6,436,437	6,436,437	3,347,035	52%	1,692,179
Development Expenditure					
Domestic Development	4,295,247	4,295,247	238,625	6%	138,271
External Financing	200,000	200,000	33983.8	17%	0
Total Expenditure	31,939,394	32,076,099	18,030,362	56%	6,144,471
C: Unspent Balances					
Recurrent Balances			2,400,690		
Wage			1,447,592		
Non Wage			953,097		
Development Balances			4,056,622		
Domestic Development			4,056,622		
External Financing			0		
Total Unspent			6,457,312		

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 32,076,099,000 for FY 2024/25. By the end of quarter 3 UGX 24,487,674,000 had been realized giving a revenue performance of 77%. The over -performance is attributed mainly to over performance of the grants which are released at 100%. The total actual expenditure was UGX 18,030,362,000 of which UGX 14,410,719,000 was wage, UGX and UGX3,347,035,000 was non wage and UGX 238,625,000 was development while UGX 33,983,800was 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 9 months , office operations facilitated for the 9 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 3

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	1,137,542	31%	306,750
District Unconditional Grant Wage	227,000	227,000	170,250	75%	56,750
Other Transfers from Central Government	2,500,000	2,500,000	217,292	9%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	300,000	300,000	300,000	100%	100,000
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	4,027,000	4,027,000	1,437,542	36%	406,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,000	227,000	170,122	75%	56,650
Non Wage	3,500,000	3,500,000	503,964	14%	322,180
Development Expenditure					
Domestic Development	300,000	300,000	5,128	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,027,000	4,027,000	679,213	17%	378,830
C: Unspent Balances					
Recurrent Balances			463,456		
Wage			128		
Non Wage			463,328		
Development Balances			294,873		
Domestic Development			294,873		
External Financing			0		
Total Unspent			758,328		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 3

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 Q3

Highlights of physical performance by end of the quarter

Staff salary paid for 9 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, Namunigi-Namaira swamp, Namusita-Kasolwe, mechanical works of equipment

VOTE: 849 Kamuli District

Quarter 3

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	185,017	74%	61,672
District Unconditional Grant Wage	131,000	131,000	98,250	75%	32,750
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	115,689	115,689	86,767	75%	28,922
Development Revenues	1,526,548	1,526,548	1,226,548	80%	408,849
External Financing	300,000	300,000	0	0%	0
Programme Conditional Grant - Development	1,211,734	1,211,734	1,211,734	100%	403,911
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,775,237	1,775,237	1,411,565	80%	470,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,000	131,000	72,329	55%	13,777
Non Wage	117,689	117,689	61,473	52%	21,232
Development Expenditure					
Domestic Development	1,226,548	1,226,548	444,133	36%	297,038
External Financing	300,000	300,000	0	0%	0
Total Expenditure	1,775,237	1,775,237	577,934	33%	332,047
C: Unspent Balances					
Recurrent Balances			51,215		
Wage			25,921		
Non Wage			25,294		
Development Balances			782,416		
Domestic Development			782,416		
External Financing			0		
Total Unspent			833,631		

VOTE: 849 Kamuli District

Quarter 3

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 3 UGX 1,411,565,000 had been realized giving a revenue performance of 79%.

The cumulative expenditure was UGX 577,934,482 of which UGX 72,329,482 was wage, UGX 61,472,500 recurrent nonwage while UGX 444,132,500 was development grant.

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 paid for. Payments for drilling of boreholes was underway but construction of piped water system had just been commenced by the end of the quarter.

Highlights of physical performance by end of the quarter

Two public latrines were constructed and completed;

Twenty two boreholes were rehabilitated;

Sixteen new boreholes were drilled and installed with hand-pumps;

Construction of solar-powered water supply system was commenced at Kasozi in Namasagali s/c.

VOTE: 849 Kamuli District

Quarter 3

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	372,787	75%	124,929
District Unconditional Grant Wage	436,000	436,000	327,000	75%	109,000
Other Transfers from Central Government	0	10,000	1,000	0%	1,000
Programme Conditional Grant - Non Wage Recurrent	59,716	59,716	44,787	75%	14,929
Development Revenues	204,688	204,688	18,353	9%	6,222
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	4,000
External Financing	182,688	182,688	4,353	2%	2,222
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Total Revenues Shares	700,403	710,403	391,140	56%	131,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	436,000	436,000	302,571	69%	92,997
Non Wage	59,716	69,716	45,787	77%	25,128
Development Expenditure					
Domestic Development	22,000	22,000	14,000	64%	5,000
External Financing	182,688	182,688	1400	1%	1,400
Total Expenditure	700,403	710,403	363,758	52%	124,525
C: Unspent Balances					
Recurrent Balances			24,429		
Wage			24,429		
Non Wage			0		
Development Balances			2,953		
Domestic Development			0		
External Financing			2,953		
Total Unspent			27,382		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 3

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 3 UGX 390140000 had been realized giving a revenue performance of 56%. The under-performance is attributed mainly to under performance of external financing at 2%. The total actual expenditure was UGX 363,758,000 of which UGX 302,571,000 was wage, UGX 45,787,000 was non wage while UGX 14,000,000 was for development.

Reasons for unspent balances on the bank account

Unspent balance of UGX 24,000,000 was for wage and 2953,000 for external financing which were not implemented in Q3

Highlights of physical performance by end of the quarter

- Environmental activities conducted
- Forest patrols conducted
- trees on institutional lands maintained
- One radio talks how conducted
- 6 sensitizations on land administration, and CCO acquisition made
- Monitored and supported implementation of departmental activities
- Procured tree seedlings to restore degraded catchments and kidiki local forest reserve
- Environmental compliance inspections conducted
- awareness creation on climate adaptation practices in 3 schools and communities made
- Disseminated weather updates to the public
- trained local leaders of Namasagali in climate change and wise use of environment
- 2nd land parcel of kisozi town council surveyed, demarcated and titled
- 862 CCO land applications secured under
- Agrip supported project in sub counties

VOTE: 849 Kamuli District

Quarter 3

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	277,141	41%	100,869
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	257,033	257,033	192,775	75%	64,258
Locally Raised Revenues	6,000	6,000	1,000	17%	1,000
Other Transfers from Central Government	330,000	340,142	16,505	5%	13,324
Programme Conditional Grant - Non Wage Recurrent	89,148	89,148	66,861	75%	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	331,296	22%	100,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,033	257,033	172,246	67%	51,696
Non Wage	425,148	435,290	82,482	19%	34,851
Development Expenditure					
Domestic Development	120,000	120,000	0	0%	0
External Financing	700,000	700,000	50554.203	7%	3,287
Total Expenditure	1,502,181	1,512,323	305,282	20%	89,833
C: Unspent Balances					
Recurrent Balances			22,413		
Wage			20,529		
Non Wage			1,884		
Development Balances			3,601		
Domestic Development			0		
External Financing			3,601		
Total Unspent			26,013		

VOTE: 849 Kamuli District

Quarter 3

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 3 UGX 331,296,000 had been realized giving a revenue performance of 22%. The under-performance is attributed mainly to under performance of external financing at 8%, and non performance of OGT. The total actual expenditure was UGX305,282,000 of which UGX 172,246,000 was wage, UGX 82,482,000 was non-wage while UGX 50,554,203was for external financing.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staff salary paid for 9 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 3

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	156,398	38%	42,966
District Unconditional Grant Non-Wage	101,864	101,864	76,398	75%	25,466
District Unconditional Grant Wage	70,000	70,000	52,500	75%	17,500
Locally Raised Revenues	40,000	40,000	27,500	69%	0
Other Transfers from Central Government	200,000	200,000	0	0%	0
Development Revenues	908,947	908,947	743,839	82%	266,555
District Discretionary Equalisation Development Grant	694,192	694,192	694,192	100%	248,064
External Financing	114,754	114,754	4,447	4%	3,291
Locally Raised Revenues	100,000	100,000	45,200	45%	15,200
Total Revenues Shares	1,320,811	1,320,811	900,238	68%	309,521
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	38,509	55%	7,680
Non Wage	341,864	341,864	96,205	28%	19,980
Development Expenditure					
Domestic Development	794,192	794,192	319,769	40%	114,461
External Financing	114,754	114,754	4447.2	4%	4,447
Total Expenditure	1,320,811	1,320,811	458,930	35%	146,567
C: Unspent Balances					
Recurrent Balances			21,685		
Wage			13,991		
Non Wage			7,693		
Development Balances			419,623		
Domestic Development			419,623		
External Financing			0		
Total Unspent			441,308		

VOTE: 849 Kamuli District

Quarter 3

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 3 UGX 900,238,000 had been realized giving a revenue performance of 68%. The under-performance is attributed mainly no releases from external financing, OGT and LRR. , The total actual expenditure was UGX 458,930,000 of which UGX 38,509,000 was wage, UGX 96,205,000 was non wage while , UGX 319,769,000 was development and UGX 4,447,200 was external funding

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 9 months, office operations facilitated, Q2 FY 2024/25 PBS performance report submitted to MoFPED, Monitoring report for Q2 FY 2024/35 submitted to OPM, MoFPED,
10 TPCS held, Mentoring of LLGs done, statistical abstract complied, LG performance assessment conducted and submitted to OPM, 9departmental meetings held, monitoring of Government programs for Q2 carried out, Monitoring of DDEG projects done.

VOTE: 849 Kamuli District

Quarter 3

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					
Recurrent Revenues	82,200	82,200	55,900	68%	17,300
District Unconditional Grant Non-Wage	20,000	20,000	15,000	75%	5,000
District Unconditional Grant Wage	37,200	37,200	27,900	75%	9,300
Locally Raised Revenues	25,000	25,000	13,000	52%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	82,200	82,200	55,900	68%	17,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,200	37,200	26,244	71%	7,723
Non Wage	45,000	45,000	28,000	62%	8,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,200	82,200	54,244	66%	15,723
C: Unspent Balances					
Recurrent Balances			1,656		
Wage			1,656		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,656		

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 3 UGX 55,900000 had been realized giving a revenue performance of 68%. The under-performance is attributed mainly to Locally Raised Revenue which performed at 52% . The total actual expenditure was UGX 38,520,000 of which UGX 26,244,000 was wage, UGX 28,000,000 was non wage

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

There was no unspent balances

Highlights of physical performance by end of the quarter

Staff salary paid for 9 months, Office operations facilitated, submitted Q2 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.Audit of PHC in health facilities2023/2024.

VOTE: 849 Kamuli District

Quarter 3

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	59,152	80%	15,051
District Unconditional Grant Wage	37,900	37,900	28,425	75%	9,475
Locally Raised Revenues	14,000	14,000	14,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	22,303	22,303	16,727	75%	5,576
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	80,680	80,680	65,629	81%	17,210
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,900	37,900	28,160	74%	9,236
Non Wage	36,303	36,303	30,727	85%	5,576
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	80,680	80,680	65,364	81%	21,289
C: Unspent Balances					
Recurrent Balances			266		
Wage			265		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			266		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 3

SECTION B : Summary by Department

The department had an annual budget of UGX65,629,000 for FY 2024/25. By end of third quarter UGX 65,629,000 had been released & used giving a revenue performance of 81%.

The total actual expenditure was 65,364,000 of which UGX 28,160,000 was wage, UGX 30,727,000 was non wage while UGX 6,477,000 was development

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- 1 tourism site identified & profiled i.e. kiswa in mbulamuti sub county.
- 1 awareness creation meeting conducted in kyamatende landing site in kagumba sub county.
- 1 trade sensitization meeting conducted in magogo trading site, 3 cooperative mobilisation outreaches conducted in Balawoli dev't farmers SACCO, Bugondha coffee growers co-op in Namwendwa sub county & Kyeeya coffee multi- purpose farmers co-op in Kyeeya Namwendwa sub county.
- 20 coops monitored & supervised i.e. 4 in bugabula south, 2 in bugabula north emyooga Saccos, 1 conventional Saccos & 4 coops in Nabwigulu, Butansi, Kitayunjwa sub counties & 8 PDM Saccos in Nawanyago Town council, rural, wankole & kisozi Town council.
- 3 business registration outreaches in nakibungulya trading centre, Balawoli Town council & Bulopa trading centre.
- 4 business units monitored & supervised i.e. Mbulamuti Tunhikire SACCO, Balawoli Dairy, greater kamuli sugar cane & chosen yoghurt.
- 20 business units inspected & 1 market information report dis.

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	33,000	15,725
312221 Light ICT hardware - Acquisition	17,000	0
Total for Budget Output	50,000	15,725
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	15,725
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,685	261,477
221002 Workshops, Meetings and Seminars	8,000	100
221009 Welfare and Entertainment	2,000	1,100
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	267,434
Wage	1,043,685	261,477
Non-Wage	40,200	5,957
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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		US\$ Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	53,872	37,200
273104 Pension	5,842,141	1,081,909
273105 Gratuity	1,999,113	650,855
352880 Salary Arrears Budgeting	144,238	0
352881 Pension and Gratuity Arrears Budgeting	402,615	141,620
Total for Budget Output	8,441,980	1,911,584
Wage	0	0
Non-Wage	8,441,980	1,911,584
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		US\$ 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 3

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	US\$ Thousand
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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	750
Total for Budget Output	27,600	6,900
Wage	0	0
Non-Wage	27,600	6,900
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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	2,300
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000
227001 Travel inland	4,500	625
Total for Budget Output	14,000	6,925
Wage	0	0
Non-Wage	14,000	6,925
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	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	4,500	645

VOTE: 849 Kamuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	8,500	645
Wage	0	0
Non-Wage	8,500	645
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	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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	3,050
221002 Workshops, Meetings and Seminars	6,000	1,700
221007 Books, Periodicals & Newspapers	2,400	600
221009 Welfare and Entertainment	13,600	2,400
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	5,233	1,308
222002 Postage and Courier	200	50
223005 Electricity	13,000	3,250
223006 Water	1,500	375
227001 Travel inland	58,933	5,100
227004 Fuel, Lubricants and Oils	65,095	14,250
228002 Maintenance-Transport Equipment	20,000	3,350

VOTE: 849 Kamuli District

Quarter 3

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			UShs Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	1,306,498		355,387
273102 Incapacity, death benefits and funeral expenses	2,426		2,400
281401 Rent	6,000		1,500
Total for Budget Output	1,514,885		394,720
Wage	0		0
Non-Wage	982,851		250,709
GoU Dev	532,034		144,011
Ext Finance	0		0
Total for Department	11,144,850		2,605,683
Wage	1,043,685		261,477
Non-Wage	9,519,131		2,184,469
GoU Dev	582,034		159,736
Ext Finance	0		0

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	236,556	44,081
Total for Budget Output	236,556	44,081
Wage	236,556	44,081
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	500
221011 Printing, Stationery, Photocopying and Binding	6,310	800
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	19,747	8,262
Total for Budget Output	32,347	9,662
Wage	0	0
Non-Wage	32,347	9,662
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

n/aNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,687	1,100
221009 Welfare and Entertainment	5,760	0
221011 Printing, Stationery, Photocopying and Binding	1,640	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	47,926	8,910
227004 Fuel, Lubricants and Oils	12,000	2,000
Total for Budget Output	75,213	12,310
Wage	0	0
Non-Wage	75,213	12,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
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	0
221007 Books, Periodicals & Newspapers	2,301	575
221009 Welfare and Entertainment	5,249	500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,668
221012 Small Office Equipment	1,000	300
221017 Membership dues and Subscription fees.	4,550	0
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	22,001	3,000
227004 Fuel, Lubricants and Oils	25,200	12,800
228001 Maintenance-Buildings and Structures	3,000	0
Total for Budget Output	90,629	20,893
Wage	0	0
Non-Wage	90,629	20,893
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		UShs Thousand
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	2,940
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	29,811	5,240
Wage	0	0
Non-Wage	29,811	5,240
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	494,55699,686
	Wage	236,55644,081
	Non-Wage	258,00055,605
	GoU Dev	00
	Ext Finance	00

VOTE: 849 Kamuli District

Quarter 3

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	4,600
221001 Advertising and Public Relations	1,500	500
221002 Workshops, Meetings and Seminars	13,752	5,254
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	3,254
227004 Fuel, Lubricants and Oils	9,000	2,250
Total for Budget Output	72,261	19,758
Wage	0	0
Non-Wage	47,009	11,500
GoU Dev	25,252	8,258
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	4,449

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
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	3,653
Total for Budget Output	25,000	9,352
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	20,000	8,102
Ext Finance	0	0

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
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,500	5,000
227004 Fuel, Lubricants and Oils	69,000	9,200
228002 Maintenance-Transport Equipment	8,000	450

VOTE: 849 Kamuli District

Quarter 3

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	14,650
	Wage	0	0
	Non-Wage	93,500	14,650
	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		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	266,112		49,663
	Total for Budget Output	266,112	49,663
	Wage	266,112	49,663
	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		UShs Thousand	
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 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	250
Total for Budget Output	300	250
Wage	0	0
Non-Wage	300	250
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
211107 Boards, Committees and Council Allowances	38,000	7,310
221002 Workshops, Meetings and Seminars	10,000	2,300
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	6,500	1,100
221011 Printing, Stationery, Photocopying and Binding	5,000	1,100
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	31,800	2,920
227004 Fuel, Lubricants and Oils	6,200	1,225
Total for Budget Output	104,100	17,205
Wage	0	0
Non-Wage	104,100	17,205
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 3

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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,400	8,840
Total for Budget Output	35,400	8,840
Wage	0	0
Non-Wage	35,400	8,840
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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	90,983	22,708
Total for Budget Output	90,983	22,708
Wage	0	0
Non-Wage	90,983	22,708
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		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	244,617	61,155
Total for Budget Output	244,617	61,155
Wage	0	0
Non-Wage	244,617	61,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	942,272	206,081

VOTE: 849 Kamuli District

Quarter 3

Wage	266,112	49,663
Non-Wage	630,909	140,058
GoU Dev	45,252	16,360
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

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		
N/A	Sub County Production management offices operated (stationery procured, motorcycles serviced and repaired)	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	975
227001 Travel inland	20,000	0
228002 Maintenance-Transport Equipment	14,400	0
Total for Budget Output	38,000	975
Wage	0	0
Non-Wage	38,000	975
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

Nil	94 farmer trainings on soil & water conservation; Livestock farmers in 123 enterprise Grps trained on pasture establishment & conservation; 01 field day on soybean production; 14 trainings on sustainable fishing methods & post-harvest handling	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,824	0
227001 Travel inland	78,013	18,114
Total for Budget Output	82,837	18,114
Wage	0	0
Non-Wage	82,837	18,114
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

N/A	96 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).	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,284	7,708
Total for Budget Output	31,284	7,708
Wage	0	0
Non-Wage	31,284	7,708
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.

Nil	92 Compliance inspection and quality assurance visits to agro-inputs dealers made; 545 Dogs/Cats against rabies; 47,200 poultry vaccinated against new castle disease; 38 Compliance inspection visits made to fish landing sites & fish markets	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	48,664	9,680
Total for Budget Output	48,664	9,680
Wage	0	0
Non-Wage	48,664	9,680
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 3

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		
Nil	01 Multi - Stakeholder Supervision and monitoring visit of Agricultural Extension Services conducted - targeting PDM Revolving Funds Beneficiaries; Private & public Artificial Inseminators supervised & backstopped	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,241,414	411,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,026	830
221002 Workshops, Meetings and Seminars	19,618	6,460
221008 Information and Communication Technology Supplies.	3,700	0
221011 Printing, Stationery, Photocopying and Binding	1,800	522
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	300	75
227001 Travel inland	65,497	17,855
228002 Maintenance-Transport Equipment	13,000	0
312231 Office Equipment - Acquisition	84,061	11,240
Total for Budget Output	2,467,215	448,833
Wage	2,241,414	411,401
Non-Wage	105,714	25,362
GoU Dev	0	0
Ext Finance	120,087	12,070

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	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 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,200	4,600
224003 Agricultural Supplies and Services	12,800	0
227001 Travel inland	15,000	7,500
Total for Budget Output	50,000	12,100
Wage	0	0
Non-Wage	50,000	12,100
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

Nil	01 Radio talk show and radio adverts conducted for 03 months; 408 farmer training sessions on irrigation through Farm Field School approach; 112 field site assessment visits were made; 40 supervision / technical backstopping visits; 52 installations made	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	1,596
221001 Advertising and Public Relations	17,600	4,400
221002 Workshops, Meetings and Seminars	116,490	840
222001 Information and Communication Technology Services.	4,000	900
224003 Agricultural Supplies and Services	31,800	0
227001 Travel inland	141,009	50,538
312139 Other Structures - Acquisition	1,325,098	1,170,745
Total for Budget Output	1,664,797	1,229,019
Wage	0	0
Non-Wage	0	0

VOTE: 849 Kamuli District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	43,698
221002 Workshops, Meetings and Seminars	80,045	20,550
Total for Budget Output	176,045	64,248
Wage	0	0
Non-Wage	176,045	64,248
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.

Nil	14 Inspection, Certification and quality assurance visits of seeds, Agro - chemicals and plant products; 24 Compliance inspection visits to Fish landing sites and Fish markets made; 20 Compliance and advisory inspection visits to Fish farmers made	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,332	5,499
Total for Budget Output	23,332	5,499
Wage	0	0
Non-Wage	23,332	5,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,584,174	1,796,176
Wage	2,241,414	411,401
Non-Wage	555,876	143,685

VOTE: 849 Kamuli District

Quarter 3

GoU Dev	1,666,797	1,229,019
Ext Finance	120,087	12,070

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
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		UShs Thousand
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 3

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	390
Total for Budget Output		1,000	390
	Wage	0	0
	Non-Wage	1,000	390
	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	500
Total for Budget Output		1,500	500
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,500	500
	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 3

Department: 050 Health

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	931,687	110,624
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,500	1,400
222001 Information and Communication Technology Services.	2,000	535
223005 Electricity	10,538	2,000
223006 Water	600	150
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,740
225204 Monitoring and Supervision of capital work	13,788	4,519
227001 Travel inland	932,518	76,503
227004 Fuel, Lubricants and Oils	22,000	5,500
228002 Maintenance-Transport Equipment	11,000	2,500
228004 Maintenance-Other Fixed Assets	800	200
312121 Non-Residential Buildings - Acquisition	5,000	5,000
312129 Other Buildings other than dwellings - Acquisition	25,658	25,658
312139 Other Structures - Acquisition	152,559	140,790
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	2,271,647	377,619
Wage	0	0
Non-Wage	93,418	22,450
GoU Dev	354,542	177,706
Ext Finance	1,823,687	177,463

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,935,773	2,505,619

VOTE: 849 Kamuli District

Quarter 3

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	2,505,619
	Wage	12,935,773	2,505,619
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	17,444,022	3,442,654
	Wage	12,935,773	2,505,619
	Non-Wage	2,328,521	581,366
	GoU Dev	356,042	178,206
	Ext Finance	1,823,687	177,463

VOTE: 849 Kamuli District

Quarter 3

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	660
Total for Budget Output	2,000	660
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	660
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	0
225204 Monitoring and Supervision of capital work	53,799	8,825
227001 Travel inland	1,000	565
312121 Non-Residential Buildings - Acquisition	340,402	117,529
312139 Other Structures - Acquisition	150,000	0
312235 Furniture and Fittings - Acquisition	77,905	0
Total for Budget Output	631,106	126,919
Wage	0	0
Non-Wage	1,000	565
GoU Dev	630,106	126,354
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,495,763	873,832
Total for Budget Output	2,495,763	873,832
Wage	0	0
Non-Wage	2,495,763	873,832
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	2,817,964
Total for Budget Output	13,464,736	2,817,964
Wage	13,464,736	2,817,964
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	330
Total for Budget Output	1,000	330

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,000330
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,854,828	1,326,180
263308 Sector Conditional Grant (Non-Wage)	2,082,724	698,101
Total for Budget Output	8,937,552	2,024,281
	Wage	6,854,8281,326,180
	Non-Wage	2,082,724698,101
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	168,141	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,132
225204 Monitoring and Supervision of capital work	44,000	9,795
312121 Non-Residential Buildings - Acquisition	2,950,000	0
312229 Other ICT Equipment - Acquisition	495,000	0
Total for Budget Output	3,662,141	10,927
	Wage	00
	Non-Wage	00
	GoU Dev	3,662,14110,927
	Ext Finance	00

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	154,167
Total for Budget Output	616,944	154,167
Wage	616,944	154,167
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	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		

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	660
221008 Information and Communication Technology Supplies.	3,000	218
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	585
222001 Information and Communication Technology Services.	5,000	1,673
223005 Electricity	1,000	330
227001 Travel inland	49,144	16,460
Total for Budget Output	64,144	20,926
Wage	0	0
Non-Wage	64,144	20,926
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	8,000	2,590
Total for Budget Output	10,000	3,257
Wage	0	0
Non-Wage	10,000	3,257
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,202	15,710
221002 Workshops, Meetings and Seminars	100,500	267

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	660
221011 Printing, Stationery, Photocopying and Binding	2,000	660
222001 Information and Communication Technology Services.	1,000	313
223005 Electricity	500	165
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,212
225204 Monitoring and Supervision of capital work	75,271	20,202
227001 Travel inland	206,400	5,460
228001 Maintenance-Buildings and Structures	1,364,214	0
Total for Budget Output	1,833,087	45,649
Wage	71,202	15,710
Non-Wage	1,561,885	29,939
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	330
222001 Information and Communication Technology Services.	2,000	100
223005 Electricity	500	165
227001 Travel inland	43,500	6,990
Total for Budget Output	50,000	8,585
Wage	0	0
Non-Wage	50,000	8,585
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 3

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	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	6,144,471
Wage	21,007,710	4,314,021
Non-Wage	6,436,437	1,692,179
GoU Dev	4,295,247	138,271
Ext Finance	200,000	0

VOTE: 849 Kamuli District

Quarter 3

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	30,060
221002 Workshops, Meetings and Seminars	3,200	400
221003 Staff Training	2,758	0
221007 Books, Periodicals & Newspapers	1,440	720
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	2,450	700
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	534
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	63,661	9,005
227001 Travel inland	20,000	6,939
227004 Fuel, Lubricants and Oils	2,333,915	106,480
228002 Maintenance-Transport Equipment	146,000	53,782
228004 Maintenance-Other Fixed Assets	635,000	16,790
263402 Transfer to Other Government Units	167,809	92,219
Total for Budget Output	3,490,000	322,180
Wage	0	0
Non-Wage	3,490,000	322,180
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 849 Kamuli District

Quarter 3

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	56,650
Total for Budget Output	227,000	56,650
Wage	227,000	56,650
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	0
312139 Other Structures - Acquisition	180,000	0

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	100,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0
Total for Department	4,027,000	378,830
Wage	227,000	56,650
Non-Wage	3,500,000	322,180
GoU Dev	300,000	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	105,567	17,642
221007 Books, Periodicals & Newspapers	732	183
221009 Welfare and Entertainment	1,680	420
221011 Printing, Stationery, Photocopying and Binding	2,400	600
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	3,500
225204 Monitoring and Supervision of capital work	121,000	40,482
227001 Travel inland	83,992	17,127
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	234,145
Total for Budget Output	1,643,737	318,270
Wage	0	0
Non-Wage	117,189	21,232
GoU Dev	1,226,548	297,038
Ext Finance	300,000	0

Programme: 16 Governance And Security

VOTE: 849 Kamuli District

Quarter 3

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	13,777
Total for Budget Output	131,000	13,777
Wage	131,000	13,777
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	332,047
Wage	131,000	13,777
Non-Wage	117,689	21,232
GoU Dev	1,226,548	297,038
Ext Finance	300,000	0

Quarter 3

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

Item	Approved Budget	Spent
227001 Travel inland	2,800	700
Total for Budget Output	2,800	700

VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,800700
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,000
Total for Budget Output	0	1,000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
Total for Department	700,403	124,525
	Wage	436,00092,997
	Non-Wage	59,71625,128
	GoU Dev	22,0005,000
	Ext Finance	182,6881,400

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

N/A

NA

Budget Output: 000023 Inspection and Monitoring

N / A

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VOTE: 849 Kamuli District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,500	1,000
221011 Printing, Stationery, Photocopying and Binding	13,000	1,500
227001 Travel inland	515,897	7,193
282101 Donations	98,700	3,800
312121 Non-Residential Buildings - Acquisition	120,000	0
Total for Budget Output	1,244,148	29,320
Wage	0	0
Non-Wage	424,148	26,033
GoU Dev	120,000	0
Ext Finance	700,000	3,287

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

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	257,033	51,696
Total for Budget Output	257,033	51,696
Wage	257,033	51,696
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,502,181	89,833
Wage	257,033	51,696
Non-Wage	425,148	34,851
GoU Dev	120,000	0
Ext Finance	700,000	3,287

VOTE: 849 Kamuli District

Quarter 3

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.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	7,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	640
221002 Workshops, Meetings and Seminars	144,200	6,656
221007 Books, Periodicals & Newspapers	1,400	350
221008 Information and Communication Technology Supplies.	39,000	25,000
221009 Welfare and Entertainment	8,000	1,600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	85,000	53,155
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	2,020
225204 Monitoring and Supervision of capital work	62,000	10,600
227001 Travel inland	437,023	25,176
227004 Fuel, Lubricants and Oils	12,000	2,000
228001 Maintenance-Buildings and Structures	35,000	5,750
228002 Maintenance-Transport Equipment	7,896	2,040
312111 Residential Buildings - Acquisition	8,000	0
312121 Non-Residential Buildings - Acquisition	300,000	0
312235 Furniture and Fittings - Acquisition	50,192	0
Total for Budget Output	1,320,811	146,567
Wage	70,000	7,680
Non-Wage	341,864	19,980

VOTE: 849 Kamuli District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	794,192	114,461	
	Ext Finance	114,754	4,447	
Total for Department		1,320,811	146,567	
	Wage	70,000	7,680	
	Non-Wage	341,864	19,980	
	GoU Dev	794,192	114,461	
	Ext Finance	114,754	4,447	

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,200	7,723
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	625
222001 Information and Communication Technology Services.	2,300	200
227001 Travel inland	33,000	6,000
Total for Budget Output	82,200	15,723
Wage	37,200	7,723
Non-Wage	45,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,200	15,723
Wage	37,200	7,723
Non-Wage	45,000	8,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	640
227001 Travel inland	4,318	1,080
228001 Maintenance-Buildings and Structures	5,837	5,837
Total for Budget Output	10,795	7,557
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	6,477
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	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	25,985	4,246
Total for Budget Output	31,985	4,496
Wage	0	0
Non-Wage	31,985	4,496
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security
SubProgramme: 01 Institutional Coordination

VOTE: 849 Kamuli District

Quarter 3

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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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	37,900	9,236
Total for Budget Output	37,900	9,236
Wage	37,900	9,236
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,680	21,289
Wage	37,900	9,236
Non-Wage	36,303	5,576
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

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	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	33,000	33,000
312221 Light ICT hardware - Acquisition	17,000	17,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	50,000
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,685	782,672
221002 Workshops, Meetings and Seminars	8,000	4,852
221009 Welfare and Entertainment	2,000	1,900
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500
222001 Information and Communication Technology Services.	3,200	900
227001 Travel inland	13,500	11,370

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,500	3,500
Total for Budget Output	1,083,885	812,694
Wage	1,043,685	782,672
Non-Wage	40,200	30,022
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		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	53,872	51,200
273104 Pension	5,842,141	3,044,665
273105 Gratuity	1,999,113	1,476,098
352880 Salary Arrears Budgeting	144,238	120,822
352881 Pension and Gratuity Arrears Budgeting	402,615	371,900
Total for Budget Output	8,441,980	5,064,684
Wage	0	0
Non-Wage	8,441,980	5,064,684
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 3

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
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		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	13,800	10,350
224004 Beddings, Clothing, Footwear and related Services	10,800	8,100
227001 Travel inland	3,000	2,250
Total for Budget Output	27,600	20,700
Wage	0	0
Non-Wage	27,600	20,700
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 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	2,300
221011 Printing, Stationery, Photocopying and Binding	6,000	5,000
227001 Travel inland	4,500	3,875
Total for Budget Output	14,000	11,175
Wage	0	0
Non-Wage	14,000	11,175
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		UShs Thousand
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	3,875
Total for Budget Output	8,500	6,675
Wage	0	0
Non-Wage	8,500	6,675
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 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,500
Total for Budget Output	3,000	2,500
Wage	0	0
Non-Wage	3,000	2,500
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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	6,050
221002 Workshops, Meetings and Seminars	6,000	3,800
221007 Books, Periodicals & Newspapers	2,400	1,800
221009 Welfare and Entertainment	13,600	11,200
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
222001 Information and Communication Technology Services.	5,233	3,924
222002 Postage and Courier	200	150
223005 Electricity	13,000	9,750
223006 Water	1,500	1,125
227001 Travel inland	58,933	56,858
227004 Fuel, Lubricants and Oils	65,095	50,750
228002 Maintenance-Transport Equipment	20,000	11,650
263402 Transfer to Other Government Units	1,306,498	1,058,394
273102 Incapacity, death benefits and funeral expenses	2,426	2,400
281401 Rent	6,000	4,500
Total for Budget Output	1,514,885	1,226,851

VOTE: 849 Kamuli District

Quarter 3

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	794,818
GoU Dev	532,034	432,034
Ext Finance	0	0
Total for Department	11,144,850	7,196,030
Wage	1,043,685	782,672
Non-Wage	9,519,131	5,931,324
GoU Dev	582,034	482,034
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

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	154,969
Total for Budget Output	236,556	154,969
Wage	236,556	154,969
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	500
221011 Printing, Stationery, Photocopying and Binding	6,310	800
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	19,747	14,687
Total for Budget Output	32,347	16,287
Wage	0	0
Non-Wage	32,347	16,287

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 560019 Data Management and Dissemination

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,500
Total for Budget Output	30,000	22,500
Wage	0	0
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,687	1,100
221009 Welfare and Entertainment	5,760	500
221011 Printing, Stationery, Photocopying and Binding	1,640	500
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	47,926	44,759
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	75,213	53,759
Wage	0	0
Non-Wage	75,213	53,759
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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	1,500
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	1,725
221009 Welfare and Entertainment	5,249	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	5,668
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	4,550	0
222001 Information and Communication Technology Services.	2,200	1,650
227001 Travel inland	22,001	15,000
227004 Fuel, Lubricants and Oils	25,200	21,400
228001 Maintenance-Buildings and Structures	3,000	0
Total for Budget Output	90,629	52,943
Wage	0	0
Non-Wage	90,629	52,943
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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	2,940	0

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	17,671	11,626
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	29,811	18,526
Wage	0	0
Non-Wage	29,811	18,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	494,556	318,985
Wage	236,556	154,969
Non-Wage	258,000	164,016
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

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	13,804
221001 Advertising and Public Relations	1,500	1,000
221002 Workshops, Meetings and Seminars	13,752	13,748
221007 Books, Periodicals & Newspapers	1,400	1,050
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	600	450
224011 Research Expenses	6,000	4,500
227001 Travel inland	14,000	11,857
227004 Fuel, Lubricants and Oils	9,000	6,750
Total for Budget Output	72,261	58,858
Wage	0	0
Non-Wage	47,009	34,989
GoU Dev	25,252	23,869
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 3

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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	3,000
221002 Workshops, Meetings and Seminars	10,000	9,997
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	100	75
227001 Travel inland	10,000	9,996
Total for Budget Output	25,000	23,743
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	20,000	19,993
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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,250	1,688
221011 Printing, Stationery, Photocopying and Binding	300	225
222001 Information and Communication Technology Services.	100	75
227001 Travel inland	2,350	1,763
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 849 Kamuli District

Quarter 3

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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,500	14,500
227004 Fuel, Lubricants and Oils	69,000	43,600
228002 Maintenance-Transport Equipment	8,000	3,050
Total for Budget Output	93,500	61,150
Wage	0	0
Non-Wage	93,500	61,150
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	266,112	174,495
Total for Budget Output	266,112	174,495
Wage	266,112	174,495
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	US\$ Thousand
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Item	Approved Budget	Spent
212101 Social Security Contributions	3,800	2,850

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	500	375
222001 Information and Communication Technology Services.	200	150
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	250
Total for Budget Output	300	250
Wage	0	0
Non-Wage	300	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Failitation to District Executive committee for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,000	30,110
221002 Workshops, Meetings and Seminars	10,000	9,950

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,500
221009 Welfare and Entertainment	6,500	5,350
221011 Printing, Stationery, Photocopying and Binding	5,000	2,100
221012 Small Office Equipment	1,600	1,600
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	31,800	31,662
227004 Fuel, Lubricants and Oils	6,200	5,475
Total for Budget Output	104,100	89,997
Wage	0	0
Non-Wage	104,100	89,997
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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,400	26,536
Total for Budget Output	35,400	26,536
Wage	0	0
Non-Wage	35,400	26,536
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 3

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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	90,983	68,199
Total for Budget Output	90,983	68,199
Wage	0	0
Non-Wage	90,983	68,199
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		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	244,617	183,463
Total for Budget Output	244,617	183,463
Wage	0	0
Non-Wage	244,617	183,463
GoU Dev	0	0
Ext Finance	0	0
Total for Department	942,272	694,192
Wage	266,112	174,495
Non-Wage	630,909	475,834
GoU Dev	45,252	43,863
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

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

NA

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	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700
227001 Travel inland	20,000	9,580
228002 Maintenance-Transport Equipment	14,400	7,000
Total for Budget Output	38,000	19,280
Wage	0	0
Non-Wage	38,000	19,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 849 Kamuli District

Quarter 3

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	184 Farmer trainings on soil and water conservation technologies; 382 Farmer trainings food and nutrition security; 524 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	55,365
Total for Budget Output	82,837	55,365
Wage	0	0
Non-Wage	82,837	55,365
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.	Nil
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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	31,284	23,350
Total for Budget Output	31,284	23,350
Wage	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	31,284	23,350
	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	304 Compliance inspection and quality assurance visits to agro-inputs dealers made; 1,700 Dogs/Cats against rabies; 100,788 poultry vaccinated against new castle disease; 114 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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	48,664	30,632
Total for Budget Output	48,664	30,632
Wage	0	0
Non-Wage	48,664	30,632
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 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Salary for 54 Production Staff paid for 03 months; 01 Quarterly staff meeting held; quarterly plan & report compiled and submitted to MAAIF; 20 Supervision & technical backstopping visits by DPMO; 20 Support supervision & Tech Back stopping visits by DAO; 25 Supervision and technical backstopping visits of the Private & public Artificial Inseminators; 29 Technical backstopping / supervision visits of Rabies and NCD vaccination; Agricultural statistical data collected, analyzed and disseminated; 12 Bee farmers / farmers' organizations profiled; Fish farmers / farmer groups trained on modern aquaculture practices in 24 training sessions; Bee farmers trained on modern / improved technologies in Apiculture in 24 trainings; Office vehicles & motorcycles repaired & Serviced; Silk farmers trained in modern sericulture in 10 trainings; 12 Entomological monitoring surveys conducted; 24 Community sensitization meetings on tsetse / Trypanosomiasis control held; Crop destructive vermin and other dangerous animals through 06 vermin control operations; 06 Sensitization meetings on the importance of wildlife conservation held; Production management office operated - (Office stationery, toner, internet data procured; electricity paid)	Salary for 54 Production Staff paid for 09 months; 02 Quarterly staff meeting held; 60 Supervision & technical backstopping visits were made; Fish farmers trained on modern aquaculture technologies; Bee farmers trained on modern apiculture	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,241,414	1,486,081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,026	830
221002 Workshops, Meetings and Seminars	19,618	7,720
221008 Information and Communication Technology Supplies.	3,700	880
221011 Printing, Stationery, Photocopying and Binding	1,800	1,349
222001 Information and Communication Technology Services.	1,800	1,350
223005 Electricity	300	225
227001 Travel inland	65,497	42,040
228002 Maintenance-Transport Equipment	13,000	4,200

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	84,061	11,240
Total for Budget Output	2,467,215	1,555,916
Wage	2,241,414	1,486,081
Non-Wage	105,714	57,764
GoU Dev	0	0
Ext Finance	120,087	12,070

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	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	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	4,600
224003 Agricultural Supplies and Services	12,800	0
227001 Travel inland	15,000	7,500
Total for Budget Output	50,000	12,100

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	50,00012,100
	GoU Dev	00
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

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

02 General awareness creation radio talk shows and radio adverts conducted for 03 months; 09 field days for demonstrating small scale irrigation technologies conducted; Agricultural inputs and farm equipment for the nine installed demonstration gardens in Kamuli district procured; 612 farmer training meetings on irrigation technologies through the farmer field school Approach held; 268 farm site assessment visits made; 20 site designs and quotations produced; 20 Small Scale Irrigation systems installed at selected farmers’ sites; 23 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; Contract salary / wage for 02 contract staff paid for 03 months	20 Sub County level Awareness creation meetings on Micro Scale Irrigation held; 5 Radio talk shows and radio adverts conducted for 09 months; 09 field days for demonstrating small scale irrigation technologies conducted; 612 farmer training sessions held	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	6,384
221001 Advertising and Public Relations	17,600	13,200
221002 Workshops, Meetings and Seminars	116,490	39,140
222001 Information and Communication Technology Services.	4,000	2,700
224003 Agricultural Supplies and Services	31,800	280
227001 Travel inland	141,009	102,727
312139 Other Structures - Acquisition	1,325,098	1,170,745
Total for Budget Output	1,664,797	1,335,176
	Wage	00
	Non-Wage	00
	GoU Dev	1,664,7971,335,176

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	65,198
221002 Workshops, Meetings and Seminars	80,045	57,050
Total for Budget Output	176,045	122,248
Wage	0	0
Non-Wage	176,045	122,248
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.

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	37 Inspection, Certification and quality assurance visits of seeds, Agro - chemicals and plant products made; 67 Compliance inspection visits to Fish landing sites and Fish markets made; 64 Compliance and advisory inspection visits to Fish farmers made	Nil
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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	23,332	12,503
Total for Budget Output	23,332	12,503
Wage	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	23,332	12,503
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,584,174	3,166,569
	Wage	2,241,414	1,486,081
	Non-Wage	555,876	333,242
	GoU Dev	1,666,797	1,335,176
	Ext Finance	120,087	12,070

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	1,233,557	925,168
Total for Budget Output	1,233,557	925,168
Wage	0	0
Non-Wage	1,233,557	925,168
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 Hosptals		

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)	985,720	739,290
Total for Budget Output	985,720	739,290
Wage	0	0
Non-Wage	985,720	739,290
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

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	746	
Total for Budget Output	1,000	746	
Wage	0	0	
Non-Wage	1,000	746	
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	1,490	
Total for Budget Output	1,500	1,490	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,500	1,490	
Ext Finance	0	0	

Budget Output: 120007 Support Services

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

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,825	11,119
Total for Budget Output	14,825	11,119
Wage	0	0
Non-Wage	14,825	11,119
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	931,687	224,648
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,500	4,650
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	10,538	6,000
223006 Water	600	450
225203 Appraisal and Feasibility Studies for Capital Works	5,000	4,997
225204 Monitoring and Supervision of capital work	13,788	13,708
227001 Travel inland	932,518	154,894
227004 Fuel, Lubricants and Oils	22,000	16,500
228002 Maintenance-Transport Equipment	11,000	7,995
228004 Maintenance-Other Fixed Assets	800	600
312121 Non-Residential Buildings - Acquisition	5,000	5,000
312129 Other Buildings other than dwellings - Acquisition	25,658	25,658
312139 Other Structures - Acquisition	152,559	152,559
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	2,271,647	620,657

VOTE: 849 Kamuli District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	93,418	69,105
GoU Dev	354,542	201,921
Ext Finance	1,823,687	349,631

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	8,752,235
Total for Budget Output	12,935,773	8,752,235
Wage	12,935,773	8,752,235
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,444,022	11,050,705
Wage	12,935,773	8,752,235
Non-Wage	2,328,521	1,745,428
GoU Dev	356,042	203,411
Ext Finance	1,823,687	349,631

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,993
Total for Budget Output	2,000	1,993
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,993
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		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	41,015
227001 Travel inland	1,000	565
312121 Non-Residential Buildings - Acquisition	340,402	164,239
312139 Other Structures - Acquisition	150,000	0
312235 Furniture and Fittings - Acquisition	77,905	0
Total for Budget Output	631,106	210,691
Wage	0	0
Non-Wage	1,000	565

VOTE: 849 Kamuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	630,106	210,126
	Ext Finance	0	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	1,637,847
Total for Budget Output	2,495,763	1,637,847
Wage	0	0
Non-Wage	2,495,763	1,637,847
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	9,356,255
Total for Budget Output	13,464,736	9,356,255
Wage	13,464,736	9,356,255
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 3

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	997
Total for Budget Output	1,000	997
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	997
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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,854,828	4,541,310
263308 Sector Conditional Grant (Non-Wage)	2,082,724	1,387,166
Total for Budget Output	8,937,552	5,928,476
Wage	6,854,828	4,541,310
Non-Wage	2,082,724	1,387,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	168,141	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,132
225204 Monitoring and Supervision of capital work	44,000	24,377
312121 Non-Residential Buildings - Acquisition	2,950,000	0
312229 Other ICT Equipment - Acquisition	495,000	0
Total for Budget Output	3,662,141	25,509
Wage	0	0
Non-Wage	0	0
GoU Dev	3,662,141	25,509
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	616,944	461,912
Total for Budget Output	616,944	461,912
Wage	616,944	461,912
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
Total for Budget Output	167,921	111,948
Wage	0	0
Non-Wage	167,921	111,948
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	660
221008 Information and Communication Technology Supplies.	3,000	1,218
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,252
222001 Information and Communication Technology Services.	5,000	3,333
223005 Electricity	1,000	663
227001 Travel inland	49,144	32,760
Total for Budget Output	64,144	41,886
Wage	0	0
Non-Wage	64,144	41,886
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 849 Kamuli District

Quarter 3

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	1,333
227001 Travel inland	8,000	5,257
Total for Budget Output	10,000	6,590
Wage	0	0
Non-Wage	10,000	6,590
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	51,241
221002 Workshops, Meetings and Seminars	100,500	34,251
221009 Welfare and Entertainment	2,000	1,327
221011 Printing, Stationery, Photocopying and Binding	2,000	1,327
222001 Information and Communication Technology Services.	1,000	646
223005 Electricity	500	332
225203 Appraisal and Feasibility Studies for Capital Works	10,000	4,492
225204 Monitoring and Supervision of capital work	75,271	45,291
227001 Travel inland	206,400	80,100
228001 Maintenance-Buildings and Structures	1,364,214	0
Total for Budget Output	1,833,087	219,007
Wage	71,202	51,241
Non-Wage	1,561,885	133,781
GoU Dev	0	0
Ext Finance	200,000	33,984

VOTE: 849 Kamuli District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	663
222001 Information and Communication Technology Services.	2,000	767
223005 Electricity	500	332
227001 Travel inland	43,500	21,490
Total for Budget Output	50,000	25,252
Wage	0	0
Non-Wage	50,000	25,252
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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,939,394	18,030,362

VOTE: 849 Kamuli District

Quarter 3

Wage	21,007,710	14,410,719
Non-Wage	6,436,437	3,347,035
GoU Dev	4,295,247	238,625
Ext Finance	200,000	33,984

VOTE: 849 Kamuli District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,200	32,320
221002 Workshops, Meetings and Seminars	3,200	400
221003 Staff Training	2,758	0
221007 Books, Periodicals & Newspapers	1,440	1,080
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	2,450	1,050
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	19,000	3,500
221017 Membership dues and Subscription fees.	1,700	0
223005 Electricity	767	400
224004 Beddings, Clothing, Footwear and related Services	1,800	1,184
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	63,661	27,628
227001 Travel inland	20,000	14,443
227004 Fuel, Lubricants and Oils	2,333,915	121,996
228002 Maintenance-Transport Equipment	146,000	119,827
228004 Maintenance-Other Fixed Assets	635,000	16,790
263402 Transfer to Other Government Units	167,809	160,145
Total for Budget Output	3,490,000	503,964
Wage	0	0
Non-Wage	3,490,000	503,964
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	227,000	170,122
Total for Budget Output	227,000	170,122
Wage	227,000	170,122
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
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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 3

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
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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	679,213
Wage	227,000	170,122
Non-Wage	3,500,000	503,964
GoU Dev	300,000	5,128
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Monitoring & Coordination		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	105,567	51,288
221007 Books, Periodicals & Newspapers	732	549
221009 Welfare and Entertainment	1,680	1,260
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	14,590	0
223001 Property Management Expenses	4,380	2,160
223004 Guard and Security services	1,800	1,350
223005 Electricity	1,200	900
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	9,120	6,500
225204 Monitoring and Supervision of capital work	121,000	119,307
227001 Travel inland	83,992	38,589
227004 Fuel, Lubricants and Oils	10,800	8,100
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	273,802
Total for Budget Output	1,643,737	505,605
Wage	0	0
Non-Wage	117,189	61,473
GoU Dev	1,226,548	444,133

VOTE: 849 Kamuli District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	300,0000

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	72,329
Total for Budget Output	131,000	72,329
Wage	131,000	72,329
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	577,934
Wage	131,000	72,329
Non-Wage	117,689	61,473
GoU Dev	1,226,548	444,133

VOTE: 849 Kamuli District

Quarter 3

Ext Finance	300,000	0
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VOTE: 849 Kamuli District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	302,571
221001 Advertising and Public Relations	1,600	1,200
221002 Workshops, Meetings and Seminars	4,800	3,600
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	6,500	0
222001 Information and Communication Technology Services.	1,000	750
224003 Agricultural Supplies and Services	18,000	13,500
227001 Travel inland	221,703	37,537
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	697,603	360,658
Wage	436,000	302,571
Non-Wage	56,916	42,687
GoU Dev	22,000	14,000
Ext Finance	182,688	1,400

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

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,800	2,100
Total for Budget Output	2,800	2,100
Wage	0	0
Non-Wage	2,800	2,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	700,403	363,758
Wage	436,000	302,571
Non-Wage	59,716	45,787
GoU Dev	22,000	14,000
Ext Finance	182,688	1,400

VOTE: 849 Kamuli District

Quarter 3

Department: 100 Community Based Services

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

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

SubProgramme: 02 Land 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
227001 Travel inland	0	7,817
Total for Budget Output	0	7,817
Wage	0	0
Non-Wage	0	7,817
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

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS AND GENDER MAINSTREAMING
ACTIVITIES IMPLEMENTED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 849 Kamuli District

Quarter 3

Department: 100 Community Based Services

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	492,051	53,265
221005 Official Ceremonies and State Functions	4,500	3,250
221011 Printing, Stationery, Photocopying and Binding	13,000	4,500
227001 Travel inland	515,897	50,054
282101 Donations	98,700	13,150
312121 Non-Residential Buildings - Acquisition	120,000	0
Total for Budget Output	1,244,148	124,219
Wage	0	0
Non-Wage	424,148	73,665
GoU Dev	120,000	0
Ext Finance	700,000	50,554

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 montly for 9 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	257,033	172,246
Total for Budget Output	257,033	172,246
Wage	257,033	172,246
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,502,181	305,282
Wage	257,033	172,246

VOTE: 849 Kamuli District

Quarter 3

Non-Wage	425,148	82,482
GoU Dev	120,000	0
Ext Finance	700,000	50,554

VOTE: 849 Kamuli District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	38,509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,600
221002 Workshops, Meetings and Seminars	144,200	33,556
221007 Books, Periodicals & Newspapers	1,400	1,050
221008 Information and Communication Technology Supplies.	39,000	37,000
221009 Welfare and Entertainment	8,000	5,600
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	85,000	61,655
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	20,000	7,500
223001 Property Management Expenses	1,600	1,200
225203 Appraisal and Feasibility Studies for Capital Works	25,000	24,523
225204 Monitoring and Supervision of capital work	62,000	52,840
227001 Travel inland	437,023	156,093
227004 Fuel, Lubricants and Oils	12,000	6,000
228001 Maintenance-Buildings and Structures	35,000	5,750
228002 Maintenance-Transport Equipment	7,896	5,914
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	458,930

VOTE: 849 Kamuli District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	70,000	38,509
Non-Wage	341,864	96,205
GoU Dev	794,192	319,769
Ext Finance	114,754	4,447
Total for Department	1,320,811	458,930
Wage	70,000	38,509
Non-Wage	341,864	96,205
GoU Dev	794,192	319,769
Ext Finance	114,754	4,447

VOTE: 849 Kamuli District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	37,200	26,244
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	5,000	2,250
221012 Small Office Equipment	1,700	900
221017 Membership dues and Subscription fees.	1,500	1,325
222001 Information and Communication Technology Services.	2,300	600
227001 Travel inland	33,000	22,550
Total for Budget Output	82,200	54,244
Wage	37,200	26,244
Non-Wage	45,000	28,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,200	54,244
Wage	37,200	26,244
Non-Wage	45,000	28,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	640	640
227001 Travel inland	4,318	3,239
228001 Maintenance-Buildings and Structures	5,837	5,837
Total for Budget Output	10,795	9,716
Wage	0	0
Non-Wage	4,318	3,239
GoU Dev	6,477	6,477
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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	25,985	21,738
Total for Budget Output	31,985	27,488

VOTE: 849 Kamuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	31,98527,488
	GoU Dev	00
	Ext Finance	00

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	37,900	28,160
Total for Budget Output	37,900	28,160
Wage	37,900	28,160
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,680	65,364
Wage	37,900	28,160
Non-Wage	36,303	30,727
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 3

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 Q3
Number of assets maintained	Percentage	100	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage		

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	75

VOTE: 849 Kamuli District

Quarter 3

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 Q3
Number of degraded wetlands restored	Number	4ha	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

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 Q3
Human Capacity Development Plan in place	Percentage	100	100

VOTE: 849 Kamuli District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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					
transfer to LLGs	kagumba	Locally Raised Revenues		60,000	0
UCGTRANSFER TO SC	KAGUMBA SC	Locally Raised Revenues		197,887	0
DDEG TRANSER TO SC	KAGUMBA	Locally Raised Revenues		191,150	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	8,538
KASAMBIRA HEALTH CENTRE II	KASAMBIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,456	8,538
NAMAIRA HEALTH CENTRE II	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,456	8,538
KIBUYE HEALTH CENTRE II	Kibuye	Programme Conditional Grant - Non Wage Recurrent	0	11,456	8,538
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	11,738
Kiige P.S	Kiige	Programme Conditional Grant - Non Wage Recurrent	0	10,627	7,085
KIBUYE	KIBUYE	Programme Conditional Grant - Non Wage Recurrent	0	17,011	11,341
Nabitalo	Kibuye	Programme Conditional Grant - Non Wage Recurrent	0	10,185	6,790
Kagumba P/S	Kagumba	Programme Conditional Grant - Non Wage Recurrent	0	19,671	13,114
Kasolwe	Kasolwe	Programme Conditional Grant - Non Wage Recurrent	0	18,481	12,320
BULIMIRA	BULIMIRA	Programme Conditional Grant - Non Wage Recurrent	0	14,612	9,741
IGANGA	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	16,862	11,242
KIKUBI	KIKUBI	Programme Conditional Grant - Non Wage Recurrent	0	19,262	12,841
Kiige COPE Centre	Kiige	Programme Conditional Grant - Non Wage Recurrent	0	14,184	9,456
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
UCG TRANSFERS TO SC	NAMWENDWA SC	Locally Raised Revenues		277,331	0

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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	8,538
LUZINGA HEALTH CENTRE II	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	11,456	8,538
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,505
ST. JUDE BULANGE P.S	Bulange	Programme Conditional Grant - Non Wage Recurrent	0	11,065	7,377
ST. PETER BUKAMIRA P.S	BUKAMIRA	Programme Conditional Grant - Non Wage Recurrent	0	13,645	9,096
KAYEMBE	KAYEMBE	Programme Conditional Grant - Non Wage Recurrent	0	13,553	9,036
BUTAAYA P.S	Bulange	Programme Conditional Grant - Non Wage Recurrent	0	14,952	9,968
NDALIKE	NDALIKE	Programme Conditional Grant - Non Wage Recurrent	0	15,990	10,660
KYEEY P.S.	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	17,311	11,540
ISINGO P.S	ISINGO	Programme Conditional Grant - Non Wage Recurrent	0	17,565	11,710
MAKOKA P.S.	MAKOKA	Programme Conditional Grant - Non Wage Recurrent	0	15,272	10,181
BUGONDHA BUTAAGA	BUGONDHA	Programme Conditional Grant - Non Wage Recurrent	0	10,743	7,162
KINAWAMPERE P.S.	KINAWAMPERE	Programme Conditional Grant - Non Wage Recurrent	0	9,707	6,471
GALINANDHA P.S.	GALINANDHA	Programme Conditional Grant - Non Wage Recurrent	0	12,589	8,393
ST. MULUMBA KISEEGE P.S	KISEEGE	Programme Conditional Grant - Non Wage Recurrent	0	11,554	7,703
BULOGO	BULOGO	Programme Conditional Grant - Non Wage Recurrent	0	8,779	5,853
KINU	KINU	Programme Conditional Grant - Non Wage Recurrent	0	16,217	10,811

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	13,256
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	82,973
ST PETERS NAMWENDWA SS	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	142,048	94,699
LUZINGA SSS	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	147,524	98,349
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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					
LLR TRANSFERS	NABWIGULU	Locally Raised Revenues		72,000	0
UCG TRANSFER	NABWIGULU	Locally Raised Revenues		151,304	0
DDEG TRANSFERS	NABWIGULU	Locally Raised Revenues		143,363	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236520 Nabwigulu Subcounty					
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: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	District Discretionary Equalisation Development Grant		20,000	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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	4,109
BUPADHENGU HEALTH CENTRE III	BUPADHENGU	Programme Conditional Grant - Non Wage Recurrent	0	22,913	17,131
KYEEYA HEALTH CENTRE II	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	22,913	17,131
KINAWAMPERE HEALTH CENTRE II	Kinawampere	Programme Conditional Grant - Non Wage Recurrent	0	11,456	8,538
BUPADHENGU HEALTH CENTRE III	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	19,823	14,813

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	Programme Conditional Grant - Development		1,500	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	9,592
ST. KIZITO NABABIRYE P.S.	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	10,901	7,267
Bwooko P.S.	Bwooko	Programme Conditional Grant - Non Wage Recurrent	0	15,513	10,342
Kiseege P.S.	Kiseege	Programme Conditional Grant - Non Wage Recurrent	0	9,127	6,084
Nabirumba P.S.	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	27,156	18,104

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	12,692
Buteme Light School	Buteme	Programme Conditional Grant - Non Wage Recurrent	0	21,827	14,552
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	75,980	24,289
monitoring and investment service costing	HQ	Programme Conditional Grant - Development	0	45,020	16,193
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
transfers to LLGs	balawoli	Locally Raised Revenues		600,000	0
UCG TRANSFERS TO SC	BALAWOLI	Locally Raised Revenues		126,388	0
DDEG transfers to LLG	balawoli	Locally Raised Revenues		117,802	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	17,131
BALAWOLI HEALTH CENTRE III	balawoli	Programme Conditional Grant - Non Wage Recurrent	0	15,740	11,751
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

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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	10,334
BALAWOLI P.S.	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	40,934	27,289
NAMAIRA SDA	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,514	7,676
NAMAIRA	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	14,639	9,759
EDHIRUMAMWINO	EDHIRUMAMWINO	Programme Conditional Grant - Non Wage Recurrent	0	21,523	14,349
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	97,693
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					
LRR TRANSFER TO SC	KISOZI SC	Locally Raised Revenues		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
UCG TRANSFER TO SC	KISOZI SC	Locally Raised Revenues		130,721	0
DDEG TRANSFER TO SC	KISOZI	Locally Raised Revenues		122,247	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	Kisozi	Programme Conditional Grant - Non Wage Recurrent	0	11,456	8,538
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	14,267
Nile P.S.	Nile	Programme Conditional Grant - Non Wage Recurrent	0	7,042	4,694

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
LRR TRANSFER TO SC	MAGOGO SC	Locally Raised Revenues		21,000	0
UCG TRANSFER TO SC	MAGOGO	Locally Raised Revenues		151,665	0
DDEG TRANSFER TO SC	MAGOGO SC	Locally Raised Revenues		143,733	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	3,809
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	10,374
Buzaya P.S.	Magogo	Programme Conditional Grant - Non Wage Recurrent	0	23,168	15,445
Matuumu COU P.S.	Matuumu	Programme Conditional Grant - Non Wage Recurrent	0	14,593	9,729
Nankandulo Muslim P.S.	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	13,533	9,022
Matuumu Bumegeere P.S	Matuumu	Programme Conditional Grant - Non Wage Recurrent	0	17,327	11,552
Matuumu Catholic P.S.	Matuumu	Programme Conditional Grant - Non Wage Recurrent	0	16,676	11,118

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	10,225
Lwanyama P.S.	Lwanyama	Programme Conditional Grant - Non Wage Recurrent	0	22,442	14,962
Kisadhaki P.S	Kisadhaki	Programme Conditional Grant - Non Wage Recurrent	0	14,389	9,592
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					
LRR TRANSFER TO SC	NAWANYAGO SC	Locally Raised Revenues		15,000	0
UCG TRANSFERS TO SC	NAWANYAGO SC	Locally Raised Revenues		118,082	0
DDEG TRANSFER TO SC	NAWANYAGO	Locally Raised Revenues		109,282	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)					
NAWANYAGO DISPENSARY	Nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	14,060	10,491
KINU HEALTH CENTRE II	KINU	Programme Conditional Grant - Non Wage Recurrent	0	11,456	8,538
NAWANTUMBI HEALTH CENTRE II	Nawantumbi	Programme Conditional Grant - Non Wage Recurrent	0	11,456	8,538

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	10,302	7,672
NABULEZI HEALTH CENTRE III	Nabulezi	Programme Conditional Grant - Non Wage Recurrent	0	13,585	10,135
NABULEZI HEALTH CENTRE III	nabulezi	Programme Conditional Grant - Non Wage Recurrent	0	10,302	7,672
BUPADHENG0 FLEP HUNIT	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	5,151	3,809
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	12,305
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	8,005	5,336
Bupadhengo P.S.	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	36,040	12,013
Bukulube P.S.	Bukulube	Programme Conditional Grant - Non Wage Recurrent	0	8,042	5,361
Nawantumbi	Nawantumbi	Programme Conditional Grant - Non Wage Recurrent	0	10,903	7,269
Bukusu P.S.	Bukusu	Programme Conditional Grant - Non Wage Recurrent	0	9,450	6,300
Bukyonda Busano P.S.	Bukyonda	Programme Conditional Grant - Non Wage Recurrent	0	10,832	7,221
Busuuli P.S	Busuuli	Programme Conditional Grant - Non Wage Recurrent	0	17,153	11,435

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Nalinaibi P.S.	Nalinaibi	Programme Conditional Grant - Non Wage Recurrent	0	19,723	13,148
Itukulu P.S.	Itukulu	Programme Conditional Grant - Non Wage Recurrent	0	4,112	2,741
NAWANYAGO PRIMARY SCHOOL	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	27,928	18,619
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	84,973
Bupadhengo SS	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	247,980	165,320
BALAWOLI SS	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	170,172	113,448
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					
LRR TRANSFER TO SC	BUGULUMBYA	Locally Raised Revenues		42,000	0
UCG TRANSFER TO SC	BUGULUMBYA	Locally Raised Revenues		172,609	0
DDEG TRANSFER TO SC	BUGULUMBYA	Locally Raised Revenues		165,219	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236525 Bugulumbya 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)					
BUGULUMBYA HEALTH CENTRE III	Bugulumbya	Programme Conditional Grant - Non Wage Recurrent	0	23,663	17,693
KIYUNGA HEALTH CENTRE III	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	15,015	11,207
Namwendwa HC IV	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	46,617	34,909
KIYUNGA HEALTH CENTRE III	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	22,913	17,131
BUBAGO HEALTH CENTRE II	Bubago	Programme Conditional Grant - Non Wage Recurrent	0	22,913	17,131
BUTANSI HEALTH CENTRE III	Butansi	Programme Conditional Grant - Non Wage Recurrent	0	22,913	17,131
BUBAGO HEALTH CENTRE II	Bubago	Programme Conditional Grant - Non Wage Recurrent	0	12,318	9,185
BUTANSI HEALTH CENTRE III	Butansi	Programme Conditional Grant - Non Wage Recurrent	0	18,636	55,693
Namwendwa HC IV	Namwendwa	Programme Conditional Grant - Non Wage Recurrent	0	114,564	85,869
BUGULUMBYA HEALTH CENTRE III	Bugulumbya	Programme Conditional Grant - Non Wage Recurrent	0	22,913	17,131
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	4,484
Buwoya P.S.	Buwoya	Programme Conditional Grant - Non Wage Recurrent	0	12,045	8,030
ST. PETER NAKIBUNGULYA	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	8,362	5,575
Nawangoma	Nawangoma	Programme Conditional Grant - Non Wage Recurrent	0	8,213	5,476
Bugulumbya	Bugulumbya	Programme Conditional Grant - Non Wage Recurrent	0	27,008	9,003
Busandha P.S.	Busandha	Programme Conditional Grant - Non Wage Recurrent	0	20,985	13,990
Butale P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent	0	12,770	4,257
Nakibungulya	Nakibungulya	Programme Conditional Grant - Non Wage Recurrent	0	9,088	6,058
St.Jacob Nawango	Nawango	Programme Conditional Grant - Non Wage Recurrent	0	11,095	7,396
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	141,824

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
MATUUMU SS	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	199,184	132,789
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					
LRR TRANSFER TO SC	MBULAMUTI SC	Locally Raised Revenues		27,000	0
UCG TRANSFER TO SC	MBULAMUTI SC	Locally Raised Revenues		135,054	0
DDEG TRANSFER TO SC	MBULAMUTI SC	Locally Raised Revenues		126,693	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	15,751
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	22,913	17,131
NAMUNINGI HEALTH CENTRE II	Namuningi	Programme Conditional Grant - Non Wage Recurrent	0	11,456	8,538

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Lugoloire 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	9,460
Buluya Kawuma Muslim P.S.	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	6,539	4,360
Kiswa	Kiswa	Programme Conditional Grant - Non Wage Recurrent	0	15,362	10,241
NABABIRYE COPE	Buluya	Programme Conditional Grant - Non Wage Recurrent	0	9,199	6,133
Bugondha P.S.	Bugondha	Programme Conditional Grant - Non Wage Recurrent	0	7,983	5,322
Bugulusi P.S.	Bugulusi	Programme Conditional Grant - Non Wage Recurrent	0	14,277	9,518
ST. PETER S NABWIGULU P.S.	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	11,746	7,831
Mukokotokwa P.S.	Mukokotokwa	Programme Conditional Grant - Non Wage Recurrent	0	12,314	8,209
Izanyiro P.S.	Izanyiro	Programme Conditional Grant - Non Wage Recurrent	0	5,032	3,354
Bukakande P.S.	Bukakande	Programme Conditional Grant - Non Wage Recurrent	0	14,043	9,362
Kiyunga P.S.	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	25,530	17,020
Nababirye Madrasat P.S.	Nababirye	Programme Conditional Grant - Non Wage Recurrent	0	7,093	4,729
Bugolo P.S.	Bugolo	Programme Conditional Grant - Non Wage Recurrent	0	16,974	11,316

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236526 Mbulamuti 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 PAUL S.S MBULAMUTI	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	264,100	176,067
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					
LRR TRANSFER TO SC	WANKOLE	Locally Raised Revenues		24,000	0
UCG TRANSFER TO SC	WANKOLE SC	Locally Raised Revenues		142,276	0
DDEG TRANSFER TO SC	WANKOLE	Locally Raised Revenues		134,101	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	17,131
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	15,495	11,567
NAWANDYO HEALTH CENTRE II	nawandyo	Programme Conditional Grant - Non Wage Recurrent	0	8,392	6,240
NAWANDYO HEALTH CENTRE II	Nawandyo	Programme Conditional Grant - Non Wage Recurrent	0	22,913	17,131

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Wankole	Wankole	Programme Conditional Grant - Non Wage Recurrent	0	15,485	10,323
NAWANDYO COPE SCH.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	4,475	2,983
Bukitimbo	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	16,710	11,140
Lulyambuzi P.S.	Lulyambuzi	Programme Conditional Grant - Non Wage Recurrent	0	12,864	8,576
ST. JUDE KIBBETO	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	11,374	7,583
Nawandyo P.S.	Nawandyo	Programme Conditional Grant - Non Wage Recurrent	0	25,158	16,772
Buwala P.S.	Buwala	Programme Conditional Grant - Non Wage Recurrent	0	20,165	13,443
LUZINGA COU	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	21,044	14,029
Luzinga Moslem P.S.	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	12,187	8,125
Nakulabye Parents	Nakulabye	Programme Conditional Grant - Non Wage Recurrent	0	10,321	6,881
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					
LRR TRANSFER TO SC	BUTANSI	Locally Raised Revenues		27,000	0
UCG TRANSFER TO SC	BUTANSI	Locally Raised Revenues		185,609	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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	17,131
MBULAMUTI HEALTH CENTRE III	Mbulamuti	Programme Conditional Grant - Non Wage Recurrent	0	22,913	17,566
BUGEYWA HEALTH UNIT	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	22,003	16,448
BUGULUMBYA HEALTH CENTRE II	Bugulumbya	Programme Conditional Grant - Non Wage Recurrent	0	5,151	3,809
BUGEYWA HEALTH UNIT	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	10,302	7,672
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	7,955
Bugeywa COPE Centre	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	8,195	5,463
KIWUNGU COU PS	KIWUNGU	Programme Conditional Grant - Non Wage Recurrent	0	12,975	8,650

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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)					
NALUWOLI P.S.	NALUWOLI	Programme Conditional Grant - Non Wage Recurrent	0	16,900	11,266
BUGEYWA P.S.	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	13,403	8,935
BUTEGERE P.S.	BUTEGERE	Programme Conditional Grant - Non Wage Recurrent	0	19,327	12,885
St. Patrick Guwula P.S	Guwula	Programme Conditional Grant - Non Wage Recurrent	0	10,948	7,298
NAKYAKA P.S.	NAKYAKA	Programme Conditional Grant - Non Wage Recurrent	0	25,530	17,020
NAMUJEENJERA P.S.	NAMUJEENJERA	Programme Conditional Grant - Non Wage Recurrent	0	10,166	6,778
NAIBOWA MOSLEM P.S.	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	10,278	6,852
NAIBOWA COU	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	15,449	10,299
BUTANSI P.S.	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	14,648	9,766
NAKANYONYI P.S.	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	13,384	8,923
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)	0	59,259	20,955

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
LRR TRANSFER TO SC	BULOPA	Locally Raised Revenues		42,000	0
UCG TRANSFERS TO SC	BULOPA	Locally Raised Revenues		182,720	0
DDEG TRANSFER TO SC	BULOPA	Locally Raised Revenues		175,591	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	5,141
BULOPA P.S.	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	25,270	16,846
KASAKA P.S.	KASAKA	Programme Conditional Grant - Non Wage Recurrent	0	17,923	11,948
NABABIRYE P.S	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	9,794	6,530
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	72,688

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
LRR TRANSFER TO SC	NAMASAGALI	Locally Raised Revenues		42,000	0
UCG TRANSFER TO SC	NAMASAGALI	Locally Raised Revenues		222,081	0
DDEG TRANSFER TO SC	NAMASAGALI	Locally Raised Revenues		215,970	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	8,538
LULYAMBUZI HEALTH CENTRE III	Lulyambuzi	Programme Conditional Grant - Non Wage Recurrent	0	22,913	17,131
LULYAMBUZI HEALTH CENTRE III	Lulyambuzi	Programme Conditional Grant - Non Wage Recurrent	0	20,699	15,470
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	6,932
Kasozi Mengo P.S.	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	17,807	11,871

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	13,107
Bwiiza P.S.	Bwiiza	Programme Conditional Grant - Non Wage Recurrent	0	11,087	7,391
Kisaikye P.S.	Kisaikye	Programme Conditional Grant - Non Wage Recurrent	0	9,458	6,306
Bulondo P.S.	Bulondo	Programme Conditional Grant - Non Wage Recurrent	0	16,130	10,753
KAKINDU P.S.	KAKINDU	Programme Conditional Grant - Non Wage Recurrent	0	12,472	8,314
Namasagali College Staffs P.S.	Namasagali	Programme Conditional Grant - Non Wage Recurrent	0	12,487	8,325
BUSAMBU P.S.	BUSAMBU	Programme Conditional Grant - Non Wage Recurrent	0	16,183	10,789
Malugulya COU P.S	Malugulya	Programme Conditional Grant - Non Wage Recurrent	0	11,502	7,668
Kavule P.S.	Kavule	Programme Conditional Grant - Non Wage Recurrent	0	16,870	11,247
Kadungu P.S.	Kadungu	Programme Conditional Grant - Non Wage Recurrent	0	25,848	17,232
Kasozi P.S.	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	17,175	11,450
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	32,587

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236530 Namasagali 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)					
NAMASAGALI COLLEGE	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	91,248	60,832
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					
LRR TRANSFER TO SC	KITAYUNJWA	Locally Raised Revenues		138,000	0
UCG TRANSFER TO SC	KITAYUNJWA	Locally Raised Revenues		232,914	0
DDEG TRANSFER TO SC	KITAYUNJWA	Locally Raised Revenues		227,083	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	3,809

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Quarter 3

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: 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
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	7,379
NAMAGANDA	NAMAGANDA	Programme Conditional Grant - Non Wage Recurrent	0	13,868	11,266
NAWANGO	NAWANGO	Programme Conditional Grant - Non Wage Recurrent	0	15,226	10,150
NAWANSASO P.S.	NAWANSASO	Programme Conditional Grant - Non Wage Recurrent	0	21,991	14,660
BUDHATEMWA	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	27,992	13,879
NAMISAMBYA P.S.	NAMISAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	17,272	11,514
KABAALE	KABAALE	Programme Conditional Grant - Non Wage Recurrent	0	12,194	8,129
BUTENDE P.S.	BUTENDE	Programme Conditional Grant - Non Wage Recurrent	0	3,435	2,290
ST. KALORI NAMAGANDA	BUTENDE	Programme Conditional Grant - Non Wage Recurrent	0	14,918	9,945
St.Luke Bulogo	Bulogo	Programme Conditional Grant - Non Wage Recurrent	0	16,040	10,693
NABIGONGERYA P.S.	NABIGONGERYA	Programme Conditional Grant - Non Wage Recurrent	0	6,298	4,198

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Quarter 3

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)					
KIMENYULO	KIMENYULO	Programme Conditional Grant - Non Wage Recurrent	0	14,685	9,790
NAMINAGE	NAMINAGE	Programme Conditional Grant - Non Wage Recurrent	0	34,328	22,885
KIROBA P.S.	KIROBA	Programme Conditional Grant - Non Wage Recurrent	0	18,235	12,156
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	10,055	6,703
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)					
KITAYUNJWA SEED SCHOOL	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	51,360	34,240
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

VOTE: 849 Kamuli District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
LRR TRANSFER TO TC	BALAWORI	Locally Raised Revenues		27,000	0
UCG TRANSFER TO TC	BALAWOLI	Locally Raised Revenues		123,248	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
LRR TRANSFER TO TC	KASAMBIRA	Locally Raised Revenues		84,000	0
UCG TRANSFER TO TC	KASAMBIRA	Locally Raised Revenues		176,900	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

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
LRR TRANSFER TO TC	KISOZI TC	Locally Raised Revenues		37,200	0
UCG TRANSFERS TO TC	KISOZI TC	Locally Raised Revenues		159,732	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
LRR TRANSFER TO TC	MBULAMUTI TC	Locally Raised Revenues		78,000	0
UCG TRANSFER TO TC	MBULAMUTI TC	Locally Raised Revenues		198,362	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
LLR TRANSFER TO TC	NAMWENDWA TC	Locally Raised Revenues		90,000	0
UCG TRANSFER TO TC	NAMWENDWA TC	Locally Raised Revenues		154,366	0

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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
LRR TRANSFER	NAWANYAGO TC	Locally Raised Revenues		12,000	0
UCG TRANSFER TO LLG	NAWANYAGO TC	Locally Raised Revenues		171,535	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)					
BULOPAHEALTH CENTRE III	Bulopa	Programme Conditional Grant - Non Wage Recurrent	0	22,913	17,131
KIIGE HEALTH CENTRE II	Kiige	Programme Conditional Grant - Non Wage Recurrent	0	11,456	8,538
NABIRUMBA HEALTH CENTRE III	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	21,743	16,253
KITAYUNJWA HEALTH CENTRE III	Kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	22,913	17,131
NABIRAMA HEALTH CENTRE II	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	11,456	8,538
NAMISAMBYA HEALTH UNIT	namisambya	Programme Conditional Grant - Non Wage Recurrent	0	5,151	3,809
LUZINGA HEALTH UNIT	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	5,151	3,809
Nankandulo HC IV	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	31,028	23,217
BUDHATEMWA HEALTH UNIT	Budhatemwa	Programme Conditional Grant - Non Wage Recurrent	0	15,524	11,589

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	8,538
BUWOYA HEALTH CENTRE II	Buwoya	Programme Conditional Grant - Non Wage Recurrent	0	11,456	8,538
BULOPAHEALTH CENTRE III	Bulopa	Programme Conditional Grant - Non Wage Recurrent	0	17,966	13,420
BUDHATEMWA HEALTH UNIT	Budhatemwa	Programme Conditional Grant - Non Wage Recurrent	0	10,302	7,672
BULUYA HEALTH CENTRE II	Bulopa	Programme Conditional Grant - Non Wage Recurrent	0	11,456	8,538
KITAYUNJWA HEALTH CENTRE III	Kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	16,668	12,447
NABIRUMBA HEALTH CENTRE III	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	22,913	17,131
Nankandulo HC IV	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	114,564	85,869
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	539,996
KAMULIMISSIION HOSPDEV	Kamuli	Programme Conditional Grant - Non Wage Recurrent	0	265,653	198,886

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	8,104
Kasambira SDA P.S	Kasambira	Programme Conditional Grant - Non Wage Recurrent	0	17,718	11,812
Mbulamuti P.S.	Mbulamuti	Programme Conditional Grant - Non Wage Recurrent	0	11,967	7,978
Budhamuli P.S.	Budhamuli	Programme Conditional Grant - Non Wage Recurrent	0	13,645	9,096
Bukose	Bukose	Programme Conditional Grant - Non Wage Recurrent	0	14,599	9,733
Kidiki Mixed	Kidiki	Programme Conditional Grant - Non Wage Recurrent	0	26,776	17,851
Nawantale P.S.	Nawantale	Programme Conditional Grant - Non Wage Recurrent	0	14,965	9,977
MPAKITONYI P.S.	MPAKITONYI	Programme Conditional Grant - Non Wage Recurrent	0	21,289	14,193
Kasambira	Kasambira	Programme Conditional Grant - Non Wage Recurrent	0	22,919	15,279
BUKYONZA P.S.	BUKYONZA	Programme Conditional Grant - Non Wage Recurrent	0	18,518	12,345
Namatovu P.S.	Namatovu	Programme Conditional Grant - Non Wage Recurrent	0	11,822	7,881
Bulamuka P.S.	Bulamuka	Programme Conditional Grant - Non Wage Recurrent	0	18,797	12,531
St. Leo Buganza	Buganza	Programme Conditional Grant - Non Wage Recurrent	0	7,521	5,014
KISOZI S.D.A. P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	20,806	13,870
Bulemeezi P/S	Bulemeezi	Programme Conditional Grant - Non Wage Recurrent	0	14,872	9,915

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BUGUWA	BUGUWA	Programme Conditional Grant - Non Wage Recurrent	0	15,017	10,011
BUKUUTU P.S.	BUKUUTU	Programme Conditional Grant - Non Wage Recurrent	0	15,486	10,324
NAMWENDWA P.S.	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	19,874	13,250
NAMBALE	NAMBALE	Programme Conditional Grant - Non Wage Recurrent	0	13,789	9,193
NAWANGAIZA	NAWANGAIZA	Programme Conditional Grant - Non Wage Recurrent	0	21,612	14,408
Isiimba P.S.	Isiimba	Programme Conditional Grant - Non Wage Recurrent	0	13,736	9,158
Wandegeya P.S.	Wandegeya	Programme Conditional Grant - Non Wage Recurrent	0	12,305	8,204
Nawanende S.D.A.	Nawanende	Programme Conditional Grant - Non Wage Recurrent	0	13,477	8,985
Nakalanga P.S.	Nakalanga	Programme Conditional Grant - Non Wage Recurrent	0	11,796	7,864
NAGWENYI P.S.	NAGWENYI	Programme Conditional Grant - Non Wage Recurrent	0	14,463	9,642
Lugoloire P.S.	Lugoloire	Programme Conditional Grant - Non Wage Recurrent	0	19,133	12,756
KAWAAGA	KAWAAGA	Programme Conditional Grant - Non Wage Recurrent	0	20,581	13,720

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
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	111,948
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	600
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	9,120	3,500
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)	0	73,920	41,016
Travel Inland - Inspection Trips	All Sub Counties	External Financing United Nations Children Fund (UNICEF)		36,960	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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)	0	845,792	253,722
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)	0	246,511	214,569
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 - 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
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

VOTE: 849 Kamuli District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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