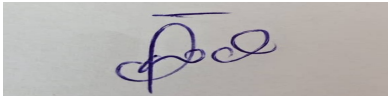


VOTE: 849 Kamuli District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



NAMULONDO TAPPY
(Accounting Officer)

Signed on Date: 20-11-2023

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

VOTE: 849 Kamuli District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,310,000	1,310,000	140,946	11%
Discretionary Government Transfers	5,734,343	5,921,663	1,155,672	20%
Conditional Government Transfers	47,834,485	59,583,741	13,643,068	29%
Other Government Transfers	3,913,347	3,913,347	304,329	8%
External Financing	2,100,000	2,100,000	181,688	9%
Total Revenues shares	60,892,175	72,828,751	15,425,702	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,299,811	6,601,219	496,425	22%
Tourism Development	7,408	7,408	0	0%
Natural Resources, Environment, Climate Change, Land And Water	511,255	582,427	114,674	22%
Private Sector Development	37,171	23,656	4,361	12%
Integrated Transport Infrastructure And Services	3,754,006	3,729,700	20,556	1%
Sustainable Urbanisation And Housing	29,681	4,000	1,000	3%
Human Capital Development	30,011,779	31,748,860	6,934,470	23%
Public Sector Transformation	4,530,260	10,127,710	2,326,025	51%
Community Mobilization And Mindset Change	1,206,197	1,183,269	105,675	9%
Governance And Security	16,997,751	17,465,079	3,723,565	22%
Development Plan Implementation	1,506,856	1,355,422	58,233	4%
Grand Total	60,892,175	72,828,751	13,784,985	23%
Wage	37,223,992	38,673,756	9,152,969	25%
Non-Wage Recurrent	14,255,315	20,710,984	4,508,256	32%
Domestic Devt	7,312,868	11,344,011	40,147	1%
External Financing	2,100,000	2,100,000	83,614	4%

VOTE: 849 Kamuli District

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of Quarter one FY 2023/24, Kamuli District had cumulatively realized Shs 15,425,702,000/= against a revise annual budget of Shs 60,892,175,000/= indicating 25% cumulative budget performance. Shs. 181,688,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 1,310,000,000/= indicating a 11% performance, a total Shs. 1,155,672,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 5,734,343,000/= indicating 20% of the budget performance, Shs. 13,643,068,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 47,834,485,000/= indicating 29% performance, Shs. 304,329,000 , was realized as other government transfers against an annual budget of while Shs. , 3,913,347000. Shs.181,688,000 was realized as External Financing against an annual budget of Ush. 2,1000,000. By the end of Quarter one, the District had a cumulative Expenditure of Shs. 13,785,069,000/= indicating 23% budget released. Out of which, wage was Shs. 9,153,779,000 against the planned of Shs. 37,223,992,000/= accounting for 25% performance of the budget released. Shs. 4,507,530,000/= was received as non- wage recurrent against the budget of Shs. 14,255,315,000/= indicating 32% budget released, Shs. 83,614,000, was external financing against the budget of Shs. 2,100,000,000 which is 4% while Shs.0, was domestic development against the budget of Shs. 7,312,868,000 making 0 % of the budget released, however there is an erroneous development expenditure of Shs.40,147,000 being reflected in this quarter as a result of failed retirement of voucher advances of last FY. These are in the departments of Production, Education, Water, Natural resources and Planning. Accordingly, by the end of Quarter one, all departments were able to spend Shs. 13,785,069,000 = against the cumulative release of Shs. 15,425,702,000= indicating 23% Quarterly Performance

VOTE: 849 Kamuli District**Quarter 1****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	1,310,000	140,946	11%
Business licenses	34,948	34,948	0	0%
Land Fees	35,714	35,714	0	0%
Local Services Tax-Payable By Individuals	188,430	188,430	100,000	53%
Market /Gate Charges	89,243	89,243	0	0%
Other fees e.g. street parking fees	783,301	783,301	0	0%
Other Licence fees	23,000	23,000	0	0%
Other Royalties	100,000	100,000	0	0%
Other taxes on specific services	55,364	55,364	40,946	74%
Discretionary Government Transfers	5,734,343	5,921,663	1,155,672	20%
District Discretionary Equalisation Development Grant	1,066,615	1,066,615	0	0%
District Unconditional Grant Non-Wage	1,038,546	1,225,866	259,637	25%
District Unconditional Grant Wage	3,182,357	3,182,357	795,589	25%
Urban Discretionary Equalisation Development Grant	45,040	45,040	0	0%
Urban Unconditional Grant Wage	237,057	237,057	59,264	25%
Urban Unconditional Non-Wage	164,728	164,728	41,182	25%
Conditional Government Transfers	47,834,485	59,583,741	13,643,068	29%
Programme Conditional Grant - Non Wage Recurrent	10,407,480	16,675,829	4,941,923	47%
Programme Conditional Grant - Development	3,607,612	7,638,755	250,000	7%
Programme Conditional Grant - Wage Recurrent	33,804,578	35,254,343	8,451,145	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	3,913,347	3,913,347	304,329	8%
Micro Projects under Luwero Rwenzori Development Programme	85,600	85,600	0	0%
National Oil Seeds Project	1,230,000	1,230,000	0	0%
National Population Council	200,000	200,000	67,949	34%
Parish Community Associations (PCAs)	105,000	105,000	36,380	35%
Polio Immunization Campaign	226,726	226,726	0	0%

VOTE: 849 Kamuli District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	60,000	60,000	0	0%
Uganda Road Fund (URF)	1,500,000	1,500,000	200,000	13%
Uganda Women Entrepreneurship Program(UWEP)	6,021	6,021	0	0%
External Financing	2,100,000	2,100,000	181,688	9%
United Nations Children Fund (UNICEF)	2,100,000	2,100,000	181,688	9%
Total Revenues Shares	60,892,175	72,828,751	15,425,702	25%

VOTE: 849 Kamuli District

Quarter 1

Cumulative Performance for Locally Raised Revenues

By the end of Quarter one 2023/24, Kamuli District had cumulatively received Shs. 140,946,000/= of the locally raised Revenue against the planned budget of Shs. 1,310,000,000/= indicating 11 % performance of Local Revenue. The underperformance was brought by underperformance of some local revenue sources like land fees at 0%, other licenses also at 0%, Business licenses at 2%

Cumulative Performance for Central Government Transfers

By the end of Quarter ONE 2023/24, Kamuli District had cumulatively received Shs. 14,798,740,000/= of the expected Central Government Transfers planned at Shs. 53,568,828,000/= indicating 20.5 % performance of the central Government Transfers. The underperformance was brought by underperformance of Program Conditional Grant Development, Discretionary Equalization Development Grant at 29% and 20 % respectively

Cumulative Performance for Other Government Transfers

OGT performed at Shs. 304,329,000 in Q1 from Road fund, National Population Council and PCA. The under performance was caused by non remittances from other agencies

Cumulative Performance for External Financing

Shs. 181,688,000/= was realized from External funding courtesy of UNICEF in Q1 FY 2023/24. The under performance against the quarter budget was because UNICEF didn't release funds to other departments

VOTE: 849 Kamuli District

Quarter 1

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	5,710,107	0	2,596,066	45%	2,596,066
Sub-Total	5,710,107	0	2,596,066	45%	2,596,066
Department: Finance					
10 Financial Management and Accountability (LG)	710,989	0	109,548	15%	109,548
Sub-Total	710,989	0	109,548	15%	109,548
Department: Statutory bodies					
10 Legislation and Oversight	811,226	0	153,296	19%	153,296
Sub-Total	811,226	0	153,296	19%	153,296
Department: Production and Marketing					
10 Agricultural Extension	1,999,811	0	497,417	25%	497,417
20 Agricultural Production	519,581	0	50,708	10%	50,708
Sub-Total	2,519,391	0	548,126	22%	548,126
Department: Health					
10 Primary HealthCare	1,222,286	0	295,985	24%	295,985
20 Hospital Services	837,160	0	209,250	25%	209,250
30 Health Management and Supervision	13,517,821	0	3,052,000	23%	3,052,000
Sub-Total	15,577,267	0	3,557,235	23%	3,557,235
Department: Education					
10 Pre-Primary and Primary Education	16,257,240	0	4,116,329	25%	4,116,329
20 Secondary Education	8,238,347	0	1,898,222	23%	1,898,222
30 Skills Development	895,052	0	229,410	26%	229,410
40 Education&Sports Management and Inspection	978,139	0	46,815	5%	46,815
Sub-Total	26,368,778	0	6,290,775	24%	6,290,775
Department: Roads and Engineering					
10 Community Access Roads	4,065,306	0	85,669	2%	85,669
Sub-Total	4,065,306	0	85,669	2%	85,669

VOTE: 849 Kamuli District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,351,582	0	99,356	7%	99,356
Sub-Total	1,351,582	0	99,356	7%	99,356
Department: Natural Resources					
10 Natural Resources Management	540,936	0	115,674	21%	115,674
Sub-Total	540,936	0	115,674	21%	115,674
Department: Community Based Services					
10 Community Mobilisation	1,207,497	0	104,775	9%	104,775
Sub-Total	1,207,497	0	104,775	9%	104,775
Department: Planning					
10 Planning and Statistics	1,844,016	0	96,461	5%	96,461
Sub-Total	1,844,016	0	96,461	5%	96,461
Department: Internal Audit					
10 Compliance	98,500	0	14,692	15%	14,692
Sub-Total	98,500	0	14,692	15%	14,692
Department: Trade, Industry and Local Development					
10 Commercial Services	86,579	0	13,312	15%	13,312
Sub-Total	86,579	0	13,312	15%	13,312
Grand Total	60,892,175	0	13,784,985	23%	13,784,985

VOTE: 849 Kamuli District

Quarter 1

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	5,250,077	11,304,263	3,336,032	64%	3,336,032
District Unconditional Grant Non-Wage	154,733	154,733	38,683	25%	38,683
District Unconditional Grant Wage	1,082,512	1,082,512	270,628	25%	270,628
Locally Raised Revenues	150,000	150,000	35,150	23%	35,150
Multi-Sectoral Transfers to LLGs_NonWage	300,228	756,963	149,920	50%	149,920
Programme Conditional Grant - Non Wage Recurrent	3,325,548	8,922,998	2,782,387	84%	2,782,387
Urban Unconditional Grant Wage	237,057	237,057	59,264	25%	59,264
Development Revenues	460,030	460,030	0	0%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	435,030	435,030	0	0%	0
Total Revenues Shares	5,710,107	11,764,293	3,336,032	58%	3,336,032
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,319,569	1,319,569	324,573	25%	324,573
Non Wage	3,930,508	9,984,694	2,271,493	58%	2,271,493
Development Expenditure					
Domestic Development	460,030	460,030	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,710,107	11,764,293	2,596,066	45%	2,596,066
C: Unspent Balances					
Recurrent Balances			739,967		
Wage			5,320		
Non Wage			734,647		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			739,967		

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an annual revised budget of UGX 6,166,843,000 for FY 2023/24. By the end of quarter one UGX 3,336,032,000 had been realized giving a revenue performance of 64 %. The over-performance is attributed mainly to Pension which were released 84%.and multispectral Transfers that performed at 50%, The total actual expenditure was UGX 2,596,876,000 of which UGX 325,383,000 was wage, UGX 2,271,493,000 was non wage while there was non development.

Reasons for unspent balances on the bank account

The non wage unspent balance was Pension/Gratuity/salary arrears not paid by end of quarter due to delays by beneficiaries to meeting the conditions for payment

Highlights of physical performance by end of the quarter

Salary paid for 3 months, pay change reports prepared and submitted, Pension and Gratuity paid for 3 months, Gratuity arrears paid, Monitoring and supervision of LLGs conducted,, cleaning and security guard services paid, radio talk shows held, district website updated, procurement activities conducted, legal issues handled, meetings held, motor vehicles maintained.

VOTE: 849 Kamuli District

Quarter 1

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	710,989	559,556	125,879	18%	125,879
District Unconditional Grant Non-Wage	108,000	108,000	27,000	25%	27,000
District Unconditional Grant Wage	236,556	236,556	59,139	25%	59,139
Locally Raised Revenues	215,000	215,000	39,740	18%	39,740
Multi-Sectoral Transfers to LLGs_NonWage	151,433	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	710,989	559,556	125,879	18%	125,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,556	236,556	58,445	25%	58,445
Non Wage	474,433	323,000	51,103	11%	51,103
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	710,989	559,556	109,548	15%	109,548
C: Unspent Balances					
Recurrent Balances			16,331		
Wage			694		
Non Wage			15,637		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,331		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

The department has an annual budget of 559,556,000 for Financial 2023/2024. By end of Q1, THE Cumulative REVENUE REALISED WERE SHS. 125,879,000. making 18 % of the budget released.

The Total expenditure were shs. 109,548,000 OF WHICH 58,445,000 was wage and 51,103,000 was non-wage. and the unspent balances were shillings 16,331,000

Reasons for unspent balances on the bank account

Un spent money was a balance of un filled post in finance

Highlights of physical performance by end of the quarter

- 1. Paid salaries for three months.
- 2. Office operations facilitated

VOTE: 849 Kamuli District

Quarter 1

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	811,226	823,118	157,409	19%	157,409
District Unconditional Grant Non-Wage	251,187	438,507	62,797	25%	62,797
District Unconditional Grant Wage	234,611	234,611	58,653	25%	58,653
Locally Raised Revenues	150,000	150,000	35,960	24%	35,960
Multi-Sectoral Transfers to LLGs_NonWage	175,428	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	811,226	823,118	157,409	19%	157,409
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,611	234,611	58,571	25%	58,571
Non Wage	576,615	588,507	94,725	16%	94,725
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	811,226	823,118	153,296	19%	153,296
C: Unspent Balances					
Recurrent Balances			4,114		
Wage			82		
Non Wage			4,032		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,114		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of Shs. 635,798,000 for FY 2023/24. By the end of Q1 the revenue realized was Shs. 157,409,000 constituting 19%. The total expenditure was Shs. 153,296,000 of which Shs. 58,571,000 was wage and Shs.94,725,000 was non wage.

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

he local revenue was warranted late in the quarter and had not been utilised by the end of the quarter

Highlights of physical performance by end of the quarter

Salary paid to Clerk to Council's office, DEC members and LC III Chairpersons for 3 months,
Chairpersons and District Councilors, District Council meetings, 1 standing
committee, 1 DCC and 1 DLB meeting held. DEC meetings held, Office operations facilitated

VOTE: 849 Kamuli District

Quarter 1

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	2,219,391	2,671,137	553,983	25%	553,983
District Unconditional Grant Wage	219,581	219,581	54,895	25%	54,895
Multi-Sectoral Transfers to LLGs_NonWage	3,460	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	455,206	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,996,351	1,996,351	499,088	25%	499,088
Development Revenues	300,000	4,149,663	0	0%	0
Locally Raised Revenues	300,000	300,000	0	0%	0
Programme Conditional Grant - Development	0	3,849,663	0	0%	0
Total Revenues Shares	2,519,391	6,820,800	553,983	22%	553,983
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,215,931	2,215,931	549,778	25%	549,778
Non Wage	3,460	455,206	-902	-26%	-902
Development Expenditure					
Domestic Development	300,000	4,149,663	-750	0%	-750
External Financing	0	0	0	0%	0
Total Expenditure	2,519,391	6,820,800	548,126	22%	548,126
C: Unspent Balances					
Recurrent Balances			5,107		
Wage			4,205		
Non Wage			902		
Development Balances			750		
Domestic Development			750		
External Financing			0		
Total Unspent			5,857		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

The department has an annual budget of Shs. 2,515,931,000 for FY 2023/24. By the end of Q1 the revenue realized was Shs. 553,983,000 constituting 25%. The total expenditure was Shs. 549,778,000 of which Shs. 549,778,000 was wage and no other releases and thus expenditures were made in the department. However the department has an erroneous expenditure in development due to failed retirement of last FY advances in the IFMIS system. This is resulting in negative expenditure in the department

Reasons for unspent balances on the bank account

There were no unspent funds,

Highlights of physical performance by end of the quarter

salary for 3 months paid to staff

VOTE: 849 Kamuli District

Quarter 1

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	14,495,095	14,467,189	3,560,116	25%	3,560,116
Multi-Sectoral Transfers to LLGs_NonWage	27,905	0	0	0%	0
Other Transfers from Central Government	226,726	226,726	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,142,038	2,142,038	535,510	25%	535,510
Programme Conditional Grant - Wage Recurrent	12,098,425	12,098,425	3,024,606	25%	3,024,606
Development Revenues	1,082,172	1,082,172	136,745	13%	136,745
External Financing	900,000	900,000	136,745	15%	136,745
Programme Conditional Grant - Development	182,172	182,172	0	0%	0
Total Revenues Shares	15,577,267	15,549,362	3,696,861	24%	3,696,861
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,098,425	12,098,425	2,973,022	25%	2,973,022
Non Wage	2,396,670	2,368,764	533,346	22%	533,346
Development Expenditure					
Domestic Development	182,172	182,172	0	0%	0
External Financing	900,000	900,000	50867.1	6%	50,867
Total Expenditure	15,577,267	15,549,362	3,557,235	23%	3,557,235
C: Unspent Balances					
Recurrent Balances			53,748		
Wage			51,584		
Non Wage			2,164		
Development Balances			85,878		
Domestic Development			0		
External Financing			85,878		
Total Unspent			139,626		

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department has a revised annual budget of UGX 15,549,362,000 for FY 2023/24. By the end of quarter 1 UGX 3,696,861,000 had been realized giving a revenue performance of 24%. The total actual expenditure was UGX 3,556,609,000 of which UGX 2,973,022,000 was wage, UGX 532,720,000 was non-wage, and UGX 50,867,100was external financing

Reasons for unspent balances on the bank account

Unspent balance was for activities which hadnt been implemented in Q1 for UNICEF

Highlights of physical performance by end of the quarter

Payment of salaries for 3months, paid PHC to Facilities, offices operations facilitated, support supervision.
OPD Attendance 141,176 Vs 145,925, ANC1 7,170 Vs 7,296, ANC4 4,211 Vs 7,296, Deliveries 4,798 Vs 7,296, IPT1 4,391 Vs 7,296, IPT2 4,202 Vs 7,296, DPT1 7,005 Vs 6,275, DPT3 7,108 Vs 6,275.
HIV tested 23,290 Vs 145,925, New HIV+ 337 and linked to care 326. The HIV Positivity rate for Q1 is 1% and linkage is 97%.
Percentage of T.B screening for Q1 is 70.6%, Number of presumptive T.B cases 2,335, Number of T.B cases diagnosed 244 and Number of T.B cases diagnosed and started on treatment 182.

VOTE: 849 Kamuli District

Quarter 1

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	24,567,318	26,221,997	6,509,438	26%	6,509,438
District Unconditional Grant Wage	103,097	103,097	25,774	25%	25,774
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,779	0	0	0%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,668,639	4,884,332	1,556,213	33%	1,556,213
Programme Conditional Grant - Wage Recurrent	19,709,802	21,159,567	4,927,451	25%	4,927,451
Development Revenues	1,801,460	1,911,768	0	0%	0
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	1,601,460	1,711,768	0	0%	0
Total Revenues Shares	26,368,778	28,133,764	6,509,438	25%	6,509,438

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	19,812,900	21,262,664	4,898,108	25%	4,898,108
Non Wage	4,754,418	4,959,332	1,385,537	29%	1,385,537
Development Expenditure					
Domestic Development	1,601,460	1,711,768	7,130	0%	7,130
External Financing	200,000	200,000	0	0%	0
Total Expenditure	26,368,778	28,133,764	6,290,775	24%	6,290,775

C: Unspent Balances

Recurrent Balances	225,793	
Wage	55,117	
Non Wage	170,676	
Development Balances	-7,130	
Domestic Development	-7,130	
External Financing	0	
Total Unspent	218,663	

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a revised annual budget of UGX 26,357,999,000 for FY 2023/24. By the end of quarter 1, UGX 6,509,438,000 had been realized giving a revenue performance of 25 %.The total actual expenditure was UGX 6,290,775,000, UGX 4,898,108,000 was wage; UGX 1,385,537,000 was non-wage. However the department has an erroneous expenditure in development due to failed retirement of last FY advances in the IFMIS system. This is resulting in negative expenditure in the department

Reasons for unspent balances on the bank account

Unspent funds were for unimplemented activities under activities for recurrent activities and the negative in development was a result of erroneous expenditure in development due to failed retirement of advances of last FY in the IFMIS system

Highlights of physical performance by end of the quarter

Salary for 3 months paid to staff, office operations facilitated

VOTE: 849 Kamuli District

Quarter 1

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	996,520	972,214	277,750	28%	277,750
District Unconditional Grant Wage	311,000	311,000	77,750	25%	77,750
Multi-Sectoral Transfers to LLGs_NonWage	24,306	0	0	0%	0
Other Transfers from Central Government	661,214	661,214	200,000	30%	200,000
Development Revenues	3,068,786	3,068,786	250,000	8%	250,000
Other Transfers from Central Government	2,068,786	2,068,786	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	4,065,306	4,041,000	527,750	13%	527,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	311,000	311,000	65,113	21%	65,113
Non Wage	685,520	661,214	20,556	3%	20,556
Development Expenditure					
Domestic Development	3,068,786	3,068,786	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,065,306	4,041,000	85,669	2%	85,669
C: Unspent Balances					
Recurrent Balances			192,081		
Wage			12,637		
Non Wage			179,444		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			442,081		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

The department had an annual budget of UGX 4,041,000,000 for FY 2023/24, and by end of Q1 UGX 527,750,000 had been cumulative released at 13 %
By end of Q1 total expenditure was UGX 85,669,000 of which UGX 65,113,000 was wage, UGX 20,556,000 was non wage and non was spent on development

Reasons for unspent balances on the bank account

The unspent was for road rehabilitation which was not under taken because of unclear grant guildelines

Highlights of physical performance by end of the quarter

salary paid to staff for 3 months, office operations facilitated

VOTE: 849 Kamuli District

Quarter 1

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	262,788	262,788	65,697	25%	65,697
District Unconditional Grant Wage	155,000	155,000	38,750	25%	38,750
Programme Conditional Grant - Non Wage Recurrent	107,788	107,788	26,947	25%	26,947
Development Revenues	1,088,795	1,159,967	17,222	2%	17,222
External Financing	250,000	250,000	17,222	7%	17,222
Programme Conditional Grant - Development	823,980	895,152	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,351,582	1,422,754	82,919	6%	82,919
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,000	155,000	31,845	21%	31,845
Non Wage	107,788	107,788	25,731	24%	25,731
Development Expenditure					
Domestic Development	838,795	909,967	34,217	4%	34,217
External Financing	250,000	250,000	7564.04	3%	7,564
Total Expenditure	1,351,582	1,422,754	99,356	7%	99,356
C: Unspent Balances					
Recurrent Balances			8,122		
Wage			6,906		
Non Wage			1,216		
Development Balances			-24,559		
Domestic Development			-34,217		
External Financing			9,658		
Total Unspent			-16,437		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

The water department had an annual budget of UGX 2,298,165,000 for FY 2023/24. By the end of quarter 1 UGX 82,919,000 had been realized giving a revenue performance of 6 %. The total cumulative expenditure was UGX 65,140,040 of which UGX 31,845,000 was wage; UGX 25,731,000 was non-wage and UGX 7,564,040 was external funding from UNICEF.

However the department has an erroneous expenditure in development due to failed retirement of last FY advances in the IFMIS system. This is resulting in negative expenditure in the department

Reasons for unspent balances on the bank account

some activities were not implemented in Q1.

The negative unspent balance were a result of failed retirement of advances of last FY in the IFMIS system

Highlights of physical performance by end of the quarter

Salary of 3 months paid to staff and office operation

VOTE: 849 Kamuli District

Quarter 1

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	536,936	511,255	126,064	23%	126,064
District Unconditional Grant Wage	440,000	440,000	110,000	25%	110,000
Locally Raised Revenues	15,000	15,000	2,000	13%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	25,681	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,255	56,255	14,064	25%	14,064
Development Revenues	4,000	4,000	0	0%	0
District Discretionary Equalisation Development Grant	4,000	4,000	0	0%	0
Total Revenues Shares	540,936	515,255	126,064	23%	126,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	440,000	440,000	106,511	24%	106,511
Non Wage	96,936	71,255	10,564	11%	10,564
Development Expenditure					
Domestic Development	4,000	4,000	-1,400	-35%	-1,400
External Financing	0	0	0	0%	0
Total Expenditure	540,936	515,255	115,674	21%	115,674
C: Unspent Balances					
Recurrent Balances			8,989		
Wage			3,489		
Non Wage			5,500		
Development Balances			1,400		
Domestic Development			1,400		
External Financing			0		
Total Unspent			10,389		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

The department had an annual budget of UGX 515,255,000 for FY 2023/24. By the end of quarter 1, UGX 126,064,000 had been realized giving a revenue performance of 23%.

The total expenditure was 117,074,000 of which wage was UGX 106,511,000, non wage was UGX 10,564,000 and Domestic Development was UGX 0. However the department has an erroneous expenditure in development due to failed retirement of last FY advances in the IFMIS system. This is resulting in negative expenditure in the department.

Reasons for unspent balances on the bank account

unimplemented activities of Q1,
the negative unspent is a result of failed retirement of advances for last FY in the IFMIS system.

Highlights of physical performance by end of the quarter

Salary for staff paid for 3 months, office operations facilitated.

VOTE: 849 Kamuli District

Quarter 1

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	557,497	533,269	119,292	21%	119,292
District Unconditional Grant Non-Wage	2,500	2,500	625	25%	625
District Unconditional Grant Wage	240,000	240,000	60,000	25%	60,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	24,228	0	0	0%	0
Other Transfers from Central Government	196,621	196,621	36,380	19%	36,380
Programme Conditional Grant - Non Wage Recurrent	89,148	89,148	22,287	25%	22,287
Development Revenues	650,000	650,000	27,720	4%	27,720
External Financing	650,000	650,000	27,720	4%	27,720
Total Revenues Shares	1,207,497	1,183,269	147,012	12%	147,012
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	58,647	24%	58,647
Non Wage	317,497	293,269	20,946	7%	20,946
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	650,000	650,000	25182.503	4%	25,183
Total Expenditure	1,207,497	1,183,269	104,775	9%	104,775
C: Unspent Balances					
Recurrent Balances			39,700		
Wage			1,353		
Non Wage			38,346		
Development Balances			2,537		
Domestic Development			0		
External Financing			2,537		
Total Unspent			42,237		

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

The department had an annual budget of UGX 1,183,269,000 for FY 2023/24 . By the end of quarter 1 UGX 147,012,000 had been realized giving a revenue performance of 12%. The under-performance was because of the under performance of OGT to the department.

The total actual expenditure was UGX 104,775,000 of which UGX 58,64,000 was wage; UGX 20,946,000 was non-wage while UGX 25182.503 was external funding

The total un spent was UGX 42,237,000

Reasons for unspent balances on the bank account

Unimplemented activities which delayed led to this unspent bal

Highlights of physical performance by end of the quarter

salary for staff paid for 3 months,
Office operation facilitated

VOTE: 849 Kamuli District

Quarter 1

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	886,391	886,391	109,867	12%	109,867
District Unconditional Grant Non-Wage	91,675	91,675	22,919	25%	22,919
District Unconditional Grant Wage	68,000	68,000	17,000	25%	17,000
Locally Raised Revenues	26,716	26,716	2,000	7%	2,000
Other Transfers from Central Government	700,000	700,000	67,949	10%	67,949
Development Revenues	957,625	957,625	0	0%	0
District Discretionary Equalisation Development Grant	647,625	647,625	0	0%	0
External Financing	100,000	100,000	0	0%	0
Locally Raised Revenues	210,000	210,000	0	0%	0
Total Revenues Shares	1,844,016	1,844,016	109,867	6%	109,867
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,000	68,000	14,339	21%	14,339
Non Wage	818,391	818,391	81,172	10%	81,172
Development Expenditure					
Domestic Development	857,625	857,625	950	0%	950
External Financing	100,000	100,000	0	0%	0
Total Expenditure	1,844,016	1,844,016	96,461	5%	96,461
C: Unspent Balances					
Recurrent Balances			14,357		
Wage			2,661		
Non Wage			11,696		
Development Balances			-950		
Domestic Development			-950		
External Financing			0		
Total Unspent			13,407		

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 1,844,016,000 for FY 2023/24. By the end of quarter 1, UGX 109,867,000 had been realized giving a revenue performance of 6 %.

The total expenditure was 95,411,000 of which wage was UGX 14,339,000, non wage was UGX 81,072,000 and Domestic Development was UGX 0. However the department has an erroneous expenditure in development due to failed retirement of last FY advances in the IFMIS system. This is resulting in negative expenditure in the department.

Reasons for unspent balances on the bank account

Unspent balance is due to unimplemented activities under EYE project.
The negative unspent balances was due to failed retirement of advances in the IFMIS system.

Highlights of physical performance by end of the quarter

Salary for staff paid for 3 months, office operations facilitated, supplementary budget made and submitted
monitoring report for q1 and mentorship of LLG, submission of Q4 pbs report, EYE project activities of data management and analysis made

VOTE: 849 Kamuli District

Quarter 1

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	98,500	98,500	23,375	24%	23,375
District Unconditional Grant Non-Wage	23,500	23,500	5,875	25%	5,875
District Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Locally Raised Revenues	25,000	25,000	5,000	20%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,500	98,500	23,375	24%	23,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	5,067	10%	5,067
Non Wage	48,500	48,500	9,625	20%	9,625
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,500	98,500	14,692	15%	14,692
C: Unspent Balances					
Recurrent Balances			8,683		
Wage			7,433		
Non Wage			1,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,683		

Summary of Department Revenues and Expenditure by Source

The department had a projected total annual budget of UGX 98,500,000 for FY 2023/24. By the end of Quarter 1 revenue of UGX 23,375 ,000 had been realised giving a revenue performance of 24%. The total expenditure was UGX 14,692,000 of which UGX 5,067,000 was wage and UGX 9,625,000 was non wage.

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Wage unspent was for staff not recruited

Highlights of physical performance by end of the quarter

salary for staff paid for 3 months, office operations facilitated, q4 report submitted

VOTE: 849 Kamuli District

Quarter 1

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	86,579	73,064	17,016	20%	17,016
District Unconditional Grant Wage	42,000	42,000	10,500	25%	10,500
Locally Raised Revenues	13,000	13,000	2,000	15%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	13,515	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,064	18,064	4,516	25%	4,516
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,579	73,064	17,016	20%	17,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,000	42,000	8,951	21%	8,951
Non Wage	44,579	31,064	4,361	10%	4,361
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,579	73,064	13,312	15%	13,312
C: Unspent Balances					
Recurrent Balances			3,704		
Wage			1,549		
Non Wage			2,155		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,704		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 73,064,000 for FY 2023/24. By the end of quarter 1 UGX 17,016,000 had been realized giving a revenue performance of 20 %. The total actual expenditure was UGX 13,312,000 of which UGX 8,951,000 was wage and UGX 4,361,000 was non wage

VOTE: 849 Kamuli District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance was for activities not implemented in Q1

Highlights of physical performance by end of the quarter

salary for staff paid for 3 months , office operations facilitated, SACCOs supervised and trained

VOTE: 849 Kamuli District

Quarter 1

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: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		

1

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
221003 Staff Training	25,000	0	
Total for Budget Output	25,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	25,000	0	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 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	1,082,512	265,337	
221002 Workshops, Meetings and Seminars	8,000	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000	
222001 Information and Communication Technology Services.	3,200	300	
227001 Travel inland	13,500	7,000	
227004 Fuel, Lubricants and Oils	3,500	0	
Total for Budget Output	1,124,712	275,637	
Wage	1,082,512	265,337	
Non-Wage	42,200	10,300	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 849 Kamuli District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390018 Statutory Services

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

Pension and gratuity and arrears paid for 12 months	Pension and gratuity and arrears paid for 3 months	non
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

100% All pensioners paid on time

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	1,865,871	907,671
273105 Gratuity	725,788	501,532
352880 Salary Arrears Budgeting	209,230	158,741
352881 Pension and Gratuity Arrears Budgeting	524,658	469,166
Total for Budget Output	3,325,548	2,037,110
Wage	0	0
Non-Wage	3,325,548	2,037,110
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	non
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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: 000005 Human Resource Management

VOTE: 849 Kamuli District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

Payment of salary to staff for 3 months	Payment of salary to staff for 3 months	non
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	237,057	59,236
Total for Budget Output	237,057	59,236
Wage	237,057	59,236
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

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	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	4,500	625
Total for Budget Output	14,000	1,625
Wage	0	0
Non-Wage	14,000	1,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 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	800
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	4,500	625
Total for Budget Output	8,500	1,425
Wage	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,500	1,425
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

5

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	500
	Total for Budget Output	3,000	500
	Wage	0	0
	Non-Wage	3,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid - Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid - Professional Payments -Utility bill	non
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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)		31,783	0
211107 Boards, Committees and Council Allowances		4,057	0
212102 Medical expenses (Employees)		2,000	0
221001 Advertising and Public Relations		8,000	8,000
221002 Workshops, Meetings and Seminars		6,431	0
221007 Books, Periodicals & Newspapers		2,400	600
221009 Welfare and Entertainment		13,600	1,400

VOTE: 849 Kamuli District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	7,733	1,308
222002 Postage and Courier	200	50
223005 Electricity	12,000	3,000
223006 Water	1,500	375
224004 Beddings, Clothing, Footwear and related Services	1,239	0
227001 Travel inland	757,681	18,635
227004 Fuel, Lubricants and Oils	52,467	12,000
228002 Maintenance-Transport Equipment	20,000	3,000
228004 Maintenance-Other Fixed Assets	3,600	350
263402 Transfer to Other Government Units	0	163,015
273102 Incapacity, death benefits and funeral expenses	3,000	400
281401 Rent	6,000	1,500
282101 Donations	1,000	0
Total for Budget Output	944,690	213,633
Wage	0	0
Non-Wage	509,660	213,633
GoU Dev	435,030	0
Ext Finance	0	0
Total for Department	5,710,107	2,596,066
Wage	1,319,569	324,573
Non-Wage	3,930,508	2,271,493
GoU Dev	460,030	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

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		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	236,556	58,445
Total for Budget Output	236,556	58,445
Wage	236,556	58,445
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		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	Prepared Approved budget estimates, Mentored LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities.	12.5% release affected some activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,729	0
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	890	0
221009 Welfare and Entertainment	1,800	800
221011 Printing, Stationery, Photocopying and Binding	6,348	2,000
227001 Travel inland	159,413	1,500
Total for Budget Output	183,380	4,300
Wage	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	183,380	4,300
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
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

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities.	12.5% release affected some activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,687	2,000	
221008 Information and Communication Technology Supplies.	8,660	0	
221009 Welfare and Entertainment	900	600	
221011 Printing, Stationery, Photocopying and Binding	300	75	
222001 Information and Communication Technology Services.	1,260	300	
227001 Travel inland	50,706	11,064	
227004 Fuel, Lubricants and Oils	8,000	2,000	
Total for Budget Output	76,513	16,039	
Wage	0	0	

VOTE: 849 Kamuli District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	76,513	16,039
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	2,000	0	
212103 Incapacity benefits (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	1,600	0	
221003 Staff Training	10,000	0	
221007 Books, Periodicals & Newspapers	2,301	575	
221009 Welfare and Entertainment	2,550	500	
221011 Printing, Stationery, Photocopying and Binding	8,367	3,000	
221012 Small Office Equipment	1,000	0	
221017 Membership dues and Subscription fees.	4,550	0	
221020 Litigation and related expenses	70,000	0	
222001 Information and Communication Technology Services.	2,200	550	
227001 Travel inland	26,961	12,539	
227004 Fuel, Lubricants and Oils	15,200	3,800	
228001 Maintenance-Buildings and Structures	7,000	0	
Total for Budget Output	154,729	20,964	
Wage	0	0	
Non-Wage	154,729	20,964	
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	
221008 Information and Communication Technology Supplies.	2,375	0	

VOTE: 849 Kamuli District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	2,240	75
222001 Information and Communication Technology Services.	1,200	225
227001 Travel inland	15,996	0
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	29,811	2,300
Wage	0	0
Non-Wage	29,811	2,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	710,989	109,548
Wage	236,556	58,445
Non-Wage	474,433	51,103
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

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: 14050303 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	20,160	5,040
221004 Recruitment Expenses	6,000	1,500
221007 Books, Periodicals & Newspapers	1,472	368
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,885	0
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	683	170
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	8,400	2,100
Total for Budget Output	55,000	13,278
Wage	0	0
Non-Wage	55,000	13,278
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, .	less funds released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,260	1,065
221009 Welfare and Entertainment	800	200

VOTE: 849 Kamuli District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	340	85
227001 Travel inland	4,200	1,050
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting 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	-587
Total for Budget Output	5,000	-125
Wage	0	0
Non-Wage	5,000	-125
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
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	17,198	3,063
227004 Fuel, Lubricants and Oils	68,800	22,360

VOTE: 849 Kamuli District

Quarter 1

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
228002 Maintenance-Transport Equipment	8,002	0
Total for Budget Output	95,000	25,423
Wage	0	0
Non-Wage	95,000	25,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,611	58,571
Total for Budget Output	234,611	58,571
Wage	234,611	58,571
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	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

VOTE: 849 Kamuli District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 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	7,600
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,800	3,400
221007 Books, Periodicals & Newspapers	2,400	600
221009 Welfare and Entertainment	5,600	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	33,005	5,159
227004 Fuel, Lubricants and Oils	3,200	500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	104,605	20,509
Wage	0	0
Non-Wage	104,605	20,509
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,400	8,850
Total for Budget Output	35,400	8,850
Wage	0	0
Non-Wage	35,400	8,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,790	0
211107 Boards, Committees and Council Allowances	90,983	22,578
227001 Travel inland	17,638	0
Total for Budget Output	266,411	22,578
Wage	0	0
Non-Wage	266,411	22,578
GoU Dev	0	0
Ext Finance	0	0
Total for Department	811,226	152,833
Wage	234,611	58,571
Non-Wage	576,615	94,263
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

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: 01060101 Institutional coordination strengthened		
NA		
PIAP Output: 01060204 Institutional coordination & management strengthened		
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	Staff Salaries for Sub County Extension Officers was paid for 2 months of July and August 2022.	The actual payment for the third month of the quarter was delayed and actually paid in second quarter.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,996,351	498,077
Total for Budget Output	1,996,351	498,077
Wage	1,996,351	498,077
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
227001 Travel inland	3,160	20
Total for Budget Output	3,360	20
Wage	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,360	20
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
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: 010017 Machinery acqisition and maintenance

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

. Salaries for district level production section heads paid for 12 months; 2). Agricultural field activities supervised and monitored; 3). Capacity Building Initiatives for improved Delivery of Agricultural Extension Services; 1). Payment of salaries for production section heads of departments; 2). Conducting 72

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	150
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	300,000	150
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	150
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	219,581	51,700
Total for Budget Output	219,581	51,700
Wage	219,581	51,700
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,519,391	549,948
Wage	2,215,931	549,778
Non-Wage	3,460	20
GoU Dev	300,000	150
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

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: 1203010501 Basket of 41 essential medicines availed.		
1		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
25		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Support to hospital services and operations		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
227001 Travel inland	27,205	0
263308 Sector Conditional Grant (Non-Wage)	1,194,381	295,985
Total for Budget Output	1,222,286	295,985
Wage	0	0
Non-Wage	1,222,286	295,985
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: 1203010510 Hospitals and HCs rehabilitated/expanded		
NA		

VOTE: 849 Kamuli District

Quarter 1

Department: 050 Health

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
263308 Sector Conditional Grant (Non-Wage)	837,160	209,250
Total for Budget Output	837,160	209,250
Wage	0	0
Non-Wage	837,160	209,250
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: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011407 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	14,145	3,535
Total for Budget Output	14,145	3,535
Wage	0	0
Non-Wage	14,145	3,535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Office operations facilitated, monitoring and supervision Office operations facilitated, monitoring and supervision non

PIAP Output: 1203011403 Governance and management structures reformed and functional

Office operations for quarter one facilitated Non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,977
221007 Books, Periodicals & Newspapers	480	0

VOTE: 849 Kamuli District

Quarter 1

Department: 050 Health

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
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	2,000	63
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
223005 Electricity	8,000	2,000
223006 Water	600	150
227001 Travel inland	34,000	9,597
227004 Fuel, Lubricants and Oils	22,473	5,618
228001 Maintenance-Buildings and Structures	2,300	475
228002 Maintenance-Transport Equipment	10,000	2,500
228004 Maintenance-Other Fixed Assets	0	72
Total for Budget Output	96,353	24,576
Wage	0	0
Non-Wage	96,353	24,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

support to health sector based on performance	support to health sector based on performance	non
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,088	45,318
225204 Monitoring and Supervision of capital work	18,139	0
227001 Travel inland	756,638	5,549
312139 Other Structures - Acquisition	164,033	0
Total for Budget Output	1,308,898	50,867
Wage	0	0
Non-Wage	226,726	0
GoU Dev	182,172	0
Ext Finance	900,000	50,867

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 849 Kamuli District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,098,425	2,973,022
Total for Budget Output	12,098,425	2,973,022
Wage	12,098,425	2,973,022
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,577,267	3,557,235
Wage	12,098,425	2,973,022
Non-Wage	2,396,670	533,346
GoU Dev	182,172	0
Ext Finance	900,000	50,867

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
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	10,779	0
Total for Budget Output	10,779	0
Wage	0	0
Non-Wage	10,779	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Construction of classrooms, latrines, staff houses, at selected schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,309,127	3,326,896
225204 Monitoring and Supervision of capital work	56,886	0
312121 Non-Residential Buildings - Acquisition	360,000	0
312129 Other Buildings other than dwellings - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	61,750	0
313121 Non-Residential Buildings - Improvement	40,402	0
Total for Budget Output	13,878,164	3,326,896
Wage	13,309,127	3,326,896
Non-Wage	0	0
GoU Dev	569,038	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 849 Kamuli District

Quarter 1

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)	2,368,297	789,432
Total for Budget Output	2,368,297	789,432
Wage	0	0
Non-Wage	2,368,297	789,432
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

USE CAPITATION FOR SCHOOLS PAID	NON
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,543,984	514,661
Total for Budget Output	1,543,984	514,661
Wage	0	0
Non-Wage	1,543,984	514,661
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

salaries paid for 3 months	non
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Salary for staff for 3month

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,940	1,376,431
Total for Budget Output	5,661,940	1,376,431
Wage	5,661,940	1,376,431

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Construction of seed schools	no activity	no fundsreleased
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	88,000	7,130
312121 Non-Residential Buildings - Acquisition	929,422	0
Total for Budget Output	1,032,422	7,130
Wage	0	0
Non-Wage	0	0
GoU Dev	1,032,422	7,130
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	738,735	177,304
Total for Budget Output	738,735	177,304
Wage	738,735	177,304
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
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: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

salaries paid for 3 months	none
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

payment of salary, office operations facilitated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,097	17,477
221009 Welfare and Entertainment	8,000	5,333
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
222001 Information and Communication Technology Services.	5,000	1,666
223005 Electricity	1,000	-333
225204 Monitoring and Supervision of capital work	50,000	8,838
227001 Travel inland	313,443	10,500
228001 Maintenance-Buildings and Structures	488,599	0
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Budget Output	978,139	46,481
Wage	103,097	17,477
Non-Wage	675,042	29,004
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	200,000	0
Total for Department	26,368,778	6,290,442
Wage	19,812,900	4,898,108
Non-Wage	4,754,418	1,385,204
GoU Dev	1,601,460	7,130
Ext Finance	200,000	0

VOTE: 849 Kamuli District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,520	8,775
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,440	720
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	700	0
223005 Electricity	767	574
223006 Water	800	0
227001 Travel inland	25,133	1,035
227004 Fuel, Lubricants and Oils	15,840	373
Total for Budget Output	75,000	12,076
Wage	0	0
Non-Wage	75,000	12,076
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
District roads maintained and completion of Namisambya - kiroba road	no activity done	no funds released this quarter

VOTE: 849 Kamuli District

Quarter 1

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
211105 Ex-Gratia for Political leaders.	500	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,520	0
221002 Workshops, Meetings and Seminars	15,312	3,427
221003 Staff Training	15,471	0
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0
225204 Monitoring and Supervision of capital work	115,000	0
227001 Travel inland	59,893	1,828
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
263309 Support Services Conditional Grant (Non-Wage)	0	3,225
313131 Roads and Bridges - Improvement	2,713,266	0
313235 Furniture and Fittings - Improvement	30,000	0
Total for Budget Output	3,409,962	8,480
Wage	0	0
Non-Wage	341,176	8,480
GoU Dev	3,068,786	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Community access roads maintained	no activity done	no funds released this quarter
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VOTE: 849 Kamuli District

Quarter 1

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
263309 Support Services Conditional Grant (Non-Wage)	167,809	0
Total for Budget Output	167,809	0
Wage	0	0
Non-Wage	167,809	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,235	0
Total for Budget Output	1,235	0
Wage	0	0
Non-Wage	1,235	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

salary payment for 3 months	salary payment for 3 months	none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	311,000	65,113
Total for Budget Output	311,000	65,113
Wage	311,000	65,113
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 849 Kamuli District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,065,306	85,669
Wage	311,000	65,113
Non-Wage	685,520	20,556
GoU Dev	3,068,786	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
NA		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		

Salary paid to staff for 12 months, office operation facilitated, community sensitisation done,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	137,262	20,240
221007 Books, Periodicals & Newspapers	732	183
221009 Welfare and Entertainment	1,380	690
221011 Printing, Stationery, Photocopying and Binding	1,680	0
221012 Small Office Equipment	5,500	1,200
221017 Membership dues and Subscription fees.	600	0
223001 Property Management Expenses	2,280	0
223004 Guard and Security services	1,800	900
223005 Electricity	1,200	300
223006 Water	300	0
225204 Monitoring and Supervision of capital work	85,078	6,537
227001 Travel inland	68,446	17,230
227003 Carriage, Haulage, Freight and transport hire	9,212	0
227004 Fuel, Lubricants and Oils	7,920	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	11,045	0
312139 Other Structures - Acquisition	856,948	20,232
Total for Budget Output	1,196,382	67,512
Wage	0	0
Non-Wage	107,588	25,731
GoU Dev	838,795	34,217
Ext Finance	250,000	7,564

VOTE: 849 Kamuli District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	31,845
Total for Budget Output	155,000	31,845
Wage	155,000	31,845
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,351,582	99,356
Wage	155,000	31,845
Non-Wage	107,788	25,731
GoU Dev	838,795	34,217
Ext Finance	250,000	7,564

VOTE: 849 Kamuli District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	106,511
221001 Advertising and Public Relations	1,600	400
221002 Workshops, Meetings and Seminars	4,100	1,025
221008 Information and Communication Technology Supplies.	4,500	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	0
224003 Agricultural Supplies and Services	22,000	0
227001 Travel inland	31,555	5,989
Total for Budget Output	507,255	114,674
Wage	440,000	106,511
Non-Wage	67,255	9,564
GoU Dev	0	-1,400
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

no activities implemented

no funds released in Q1

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	550	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	27,131	1,000
Total for Budget Output	29,681	1,000
Wage	0	0
Non-Wage	29,681	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	540,936	115,674
Wage	440,000	106,511
Non-Wage	96,936	10,564
GoU Dev	4,000	-1,400
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 3months, office operations facilitated, none probation and child welfare activities facilitated. (44 foster parents trained, 100mcases responded too, 32 legal representation, 20 children resettled, 1,800 home visits, 6 radios shows.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	58,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	3,668
221002 Workshops, Meetings and Seminars	275,500	25,845
221005 Official Ceremonies and State Functions	0	1,000
221011 Printing, Stationery, Photocopying and Binding	72,148	540
223005 Electricity	1,000	0
227001 Travel inland	436,749	15,976
282101 Donations	180,000	0
Total for Budget Output	1,206,197	105,675
Wage	240,000	58,647
Non-Wage	316,197	21,846
GoU Dev	0	0
Ext Finance	650,000	25,183

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 849 Kamuli District

Quarter 1

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
227001 Travel inland	650	0
Total for Budget Output	650	0
Wage	0	0
Non-Wage	650	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

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	650	0
Total for Budget Output	650	0
Wage	0	0
Non-Wage	650	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,207,497	105,675
Wage	240,000	58,647
Non-Wage	317,497	21,846
GoU Dev	0	0
Ext Finance	650,000	25,183

VOTE: 849 Kamuli District

Quarter 1

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		

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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	4,000
221007 Books, Periodicals & Newspapers	1,000	61
221008 Information and Communication Technology Supplies.	3,000	1,375
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	10,000	2,500
223005 Electricity	500	-125
224004 Beddings, Clothing, Footwear and related Services	2,000	400
227001 Travel inland	53,291	9,561
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	125
Total for Budget Output	106,391	23,047
Wage	0	0
Non-Wage	106,391	22,097
GoU Dev	0	950
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

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PIAP Output: 16060502 Administrative support services enhanced

Partial Completion of Southern wings on ground floor of the new administration block	works not started	development funds not released
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VOTE: 849 Kamuli District

Quarter 1

Department: 110 Planning

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
211101 General Staff Salaries	68,000	14,339
221002 Workshops, Meetings and Seminars	388,000	24,750
221008 Information and Communication Technology Supplies.	20,000	0
224001 Medical Supplies and Services	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	23,680	0
225204 Monitoring and Supervision of capital work	58,000	3,000
227001 Travel inland	554,945	33,200
228002 Maintenance-Transport Equipment	35,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	13,000	0
312111 Residential Buildings - Acquisition	130,000	0
312121 Non-Residential Buildings - Acquisition	120,000	0
312139 Other Structures - Acquisition	100,000	0
312231 Office Equipment - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	35,000	0
313121 Non-Residential Buildings - Improvement	10,000	0
313129 Other Buildings other than dwellings - Improvement	10,000	0
313131 Roads and Bridges - Improvement	120,000	0
Total for Budget Output	1,737,625	75,289
Wage	68,000	14,339
Non-Wage	712,000	60,950
GoU Dev	857,625	0
Ext Finance	100,000	0
Total for Department	1,844,016	98,336
Wage	68,000	14,339
Non-Wage	818,391	83,047
GoU Dev	857,625	950
Ext Finance	100,000	0

VOTE: 849 Kamuli District

Quarter 1

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: 16060505 Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	5,067
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,350	375
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	3,000	875
227001 Travel inland	35,590	7,375
Total for Budget Output	98,440	15,942
Wage	50,000	5,067
Non-Wage	48,440	10,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	60	0
Total for Budget Output	60	0
Wage	0	0
Non-Wage	60	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,500	15,942
Wage	50,000	5,067

VOTE: 849 Kamuli District

Quarter 1

Non-Wage	48,500	10,875
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

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: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
	framework developed for private sector	none
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,408	0
Total for Budget Output	7,408	0
Wage	0	0
Non-Wage	7,408	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,700	2,220
Total for Budget Output	8,700	2,220
Wage	0	0
Non-Wage	8,700	2,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

VOTE: 849 Kamuli District

Quarter 1

Department: 130 Trade, Industry and Local Development

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	12,515	0
Total for Budget Output	12,515	0
Wage	0	0
Non-Wage	12,515	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,456	1,114
Total for Budget Output	4,456	1,114
Wage	0	0
Non-Wage	4,456	1,114
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 849 Kamuli District

Quarter 1

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

product and market information system developed	none
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	9,450	777
Total for Budget Output	10,450	1,027
Wage	0	0
Non-Wage	10,450	1,027
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 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	42,000	8,951
Total for Budget Output	42,000	8,951
Wage	42,000	8,951
Non-Wage	0	0
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	86,57913,312
	Wage	42,0008,951
	Non-Wage	44,5794,361
	GoU Dev	00
	Ext Finance	00

VOTE: 849 Kamuli District

Quarter 1

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
1		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

operations of HR functions facilitated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,082,512	265,337
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000
222001 Information and Communication Technology Services.	3,200	300
227001 Travel inland	13,500	7,000
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	1,124,712	275,637
Wage	1,082,512	265,337

VOTE: 849 Kamuli District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	42,20010,300
	GoU Dev	00
	Ext Finance	00

Budget Output: 390018 Statutory Services

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

Pension and gratuity and arrears paid for 12 monthsPension and gratuity and arrears paid for 3 monthsnon

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

100% All pensioners paid on time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
273104 Pension	1,865,871907,671
273105 Gratuity	725,788501,532
352880 Salary Arrears Budgeting	209,230158,741
352881 Pension and Gratuity Arrears Budgeting	524,658469,166
Total for Budget Output	3,325,5482,037,110
Wage	00
Non-Wage	3,325,5482,037,110
GoU Dev	00
Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cleaning services charges paid, Security guards wages paid, Cleaning services charges paid, Security guards wages paid, non
travels facilitatedtravels facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
223004 Guard and Security services	13,8003,450
224004 Beddings, Clothing, Footwear and related Services	10,8002,700
227001 Travel inland	3,000750

VOTE: 849 Kamuli District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	27,6006,900
	Wage	00
	Non-Wage	27,6006,900
	GoU Dev	00
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of salary to staff for 3 monthsPayment of salary to staff for 3 monthsnon

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	237,057	59,236
	Total for Budget Output	237,05759,236
	Wage	237,05759,236
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	4,500	625
	Total for Budget Output	14,0001,625
	Wage	00
	Non-Wage	14,0001,625
	GoU Dev	00
	Ext Finance	00

VOTE: 849 Kamuli District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Facilitation to records officeNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	800
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	4,500	625
Total for Budget Output	8,500	1,425
Wage	0	0
Non-Wage	8,500	1,425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

5

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	3,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 849 Kamuli District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid - Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer	LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid - Professional Payments -Utility bill	non

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)	31,783	0
211107 Boards, Committees and Council Allowances	4,057	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	6,431	0
221007 Books, Periodicals & Newspapers	2,400	600
221009 Welfare and Entertainment	13,600	1,400
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	7,733	1,308
222002 Postage and Courier	200	50
223005 Electricity	12,000	3,000
223006 Water	1,500	375
224004 Beddings, Clothing, Footwear and related Services	1,239	0
227001 Travel inland	757,681	18,635
227004 Fuel, Lubricants and Oils	52,467	12,000
228002 Maintenance-Transport Equipment	20,000	3,000
228004 Maintenance-Other Fixed Assets	3,600	350
263402 Transfer to Other Government Units	0	163,015
273102 Incapacity, death benefits and funeral expenses	3,000	400
281401 Rent	6,000	1,500

VOTE: 849 Kamuli District

Quarter 1

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
282101 Donations	1,000	0
Total for Budget Output	944,690	213,633
Wage	0	0
Non-Wage	509,660	213,633
GoU Dev	435,030	0
Ext Finance	0	0
Total for Department	5,710,107	2,596,066
Wage	1,319,569	324,573
Non-Wage	3,930,508	2,271,493
GoU Dev	460,030	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

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		
PIAP Output: 16060504 Human Resource management services		
Payment of salary to staff for 3 months	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	236,556	58,445
Total for Budget Output	236,556	58,445
Wage	236,556	58,445
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		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	Prepared Approved budget estimates, Mentored LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities.	12.5% release affected some activities

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,729	0
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	890	0
221009 Welfare and Entertainment	1,800	800

VOTE: 849 Kamuli District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	6,348	2,000
227001 Travel inland	159,413	1,500
Total for Budget Output	183,380	4,300
Wage	0	0
Non-Wage	183,380	4,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

IFMIS recurrent costs and operations NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	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

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held	Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities.	12.5% release affected some activities
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VOTE: 849 Kamuli District

Quarter 1

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
221002 Workshops, Meetings and Seminars	6,687	2,000
221008 Information and Communication Technology Supplies.	8,660	0
221009 Welfare and Entertainment	900	600
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	1,260	300
227001 Travel inland	50,706	11,064
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	76,513	16,039
Wage	0	0
Non-Wage	76,513	16,039
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

CFO,s office and operations facilitatedNA

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	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,600	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	2,301	575
221009 Welfare and Entertainment	2,550	500
221011 Printing, Stationery, Photocopying and Binding	8,367	3,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	4,550	0
221020 Litigation and related expenses	70,000	0

VOTE: 849 Kamuli District

Quarter 1

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.	2,200	550
227001 Travel inland	26,961	12,539
227004 Fuel, Lubricants and Oils	15,200	3,800
228001 Maintenance-Buildings and Structures	7,000	0
Total for Budget Output	154,729	20,964
Wage	0	0
Non-Wage	154,729	20,964
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
221008 Information and Communication Technology Supplies.	2,375	0
221011 Printing, Stationery, Photocopying and Binding	2,240	75
222001 Information and Communication Technology Services.	1,200	225
227001 Travel inland	15,996	0
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	29,811	2,300
Wage	0	0
Non-Wage	29,811	2,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	710,989	109,548
Wage	236,556	58,445
Non-Wage	474,433	51,103
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 1

Ext Finance	0	0
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VOTE: 849 Kamuli District

Quarter 1

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: 14050303 Competence-based recruitment systems instituted in the Public Service

Facilitation to District service commission operationsNA

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	20,160	5,040
221004 Recruitment Expenses	6,000	1,500
221007 Books, Periodicals & Newspapers	1,472	368
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,885	0
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	683	170
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	8,400	2,100
Total for Budget Output	55,000	13,278
Wage	0	0
Non-Wage	55,000	13,278
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Auditor generals reports reviewed, . 1 District, 14 LLG Auditor generals reports reviewed, . less funds released
reports reviewed, DPAC quarterly One report produced and
distributed and discussed by Council

Quarter 1

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		US\$ Thousands
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,260	1,065
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	340	85
227001 Travel inland	4,200	1,050
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 16060502 Asset Management

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)	2,250	563	
221011 Printing, Stationery, Photocopying and Binding	300	-75	
222001 Information and Communication Technology Services.	100	-25	
227001 Travel inland	2,350	-587	
Total for Budget Output	5,000	-125	
Wage	0	0	
Non-Wage	5,000	-125	
GoU Dev	0	0	
Ext Finance	0	0	

N/A

VOTE: 849 Kamuli District

Quarter 1

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	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	17,198	3,063
227004 Fuel, Lubricants and Oils	68,800	22,360
228002 Maintenance-Transport Equipment	8,002	0
Total for Budget Output	95,000	25,423
Wage	0	0
Non-Wage	95,000	25,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salary for staff for 3 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,611	58,571
Total for Budget Output	234,611	58,571
Wage	234,611	58,571
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured

hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured

none

VOTE: 849 Kamuli District

Quarter 1

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	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: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS main streaming activities facilitated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

DEC activities and office of clerk to council operations NA
facilitated

Quarter 1

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		US\$ Thousands

SubProgramme: 03 Policy and Legislation Processes

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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VOTE: 849 Kamuli District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;
Honoloria and ex gratia to LLGsNA

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)	157,790	0
211107 Boards, Committees and Council Allowances	90,983	22,578
227001 Travel inland	17,638	0
Total for Budget Output	266,411	22,578
Wage	0	0
Non-Wage	266,411	22,578
GoU Dev	0	0
Ext Finance	0	0
Total for Department	811,226	152,833
Wage	234,611	58,571
Non-Wage	576,615	94,263
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 01060101 Institutional coordination strengthened		
payment of salary for staff for 3 months	NA	

<p>1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling</p>	<p>Staff Salaries for Sub County Extension Officers was paid for 2 months of July and August 2022.</p>	<p>The actual payment for the third month of the quarter was delayed and actually paid in second quarter.</p>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,996,351	498,077
Total for Budget Output	1,996,351	498,077
Wage	1,996,351	498,077
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

farmer contribution to micro scale irrigation NA

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0

VOTE: 849 Kamuli District

Quarter 1

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
227001 Travel inland	3,160	20
Total for Budget Output	3,360	20
Wage	0	0
Non-Wage	3,360	20
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

At least 256 Crop farmers / farmers' organizations registered NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
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: 010017 Machinery acquisition and maintenance

VOTE: 849 Kamuli District

Quarter 1

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: 01060203 Enabled agricultural extension supervision system developed and operationalised

. Salaries for district level production section heads paid for 12 months; 2). Agricultural field activities supervised and monitored; 3). Capacity Building Initiatives for improved Delivery of Agricultural Extension Services; 1). Payment of salaries for production section heads of departments; 2). Conducting 72

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	150
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	300,000	150
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	150
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	219,581	51,700
Total for Budget Output	219,581	51,700
Wage	219,581	51,700
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,519,391	549,948

VOTE: 849 Kamuli District

Quarter 1

Wage	2,215,931	549,778
Non-Wage	3,460	20
GoU Dev	300,000	150
Ext Finance	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines available.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health centres II to IV, and RBF funds to Health facilities.

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Facilitation of health facility operations	NA
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Support to hospital services and operations

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
227001 Travel inland	27,205	0
263308 Sector Conditional Grant (Non-Wage)	1,194,381	295,985
Total for Budget Output	1,222,286	295,985
Wage	0	0
Non-Wage	1,222,286	295,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

VOTE: 849 Kamuli District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

support to hospitalsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	837,160	209,250
Total for Budget Output	837,160	209,250
Wage	0	0
Non-Wage	837,160	209,250
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: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

DHo's RBF facilitation, PHC infrastructure development, Donor funding for Gavi and UNICEF activitiesNA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly RBF support to support supervisionNA

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	14,145	3,535
Total for Budget Output	14,145	3,535
Wage	0	0
Non-Wage	14,145	3,535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Office operations facilitated, monitoring and supervisionOffice operations facilitated, monitoring and supervisionnon

VOTE: 849 Kamuli District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Governance and management structures reformed and functional

Office operation facilitatedOffice operations for quarter one facilitatedNon

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,977
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	2,000	63
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
223005 Electricity	8,000	2,000
223006 Water	600	150
227001 Travel inland	34,000	9,597
227004 Fuel, Lubricants and Oils	22,473	5,618
228001 Maintenance-Buildings and Structures	2,300	475
228002 Maintenance-Transport Equipment	10,000	2,500
228004 Maintenance-Other Fixed Assets	0	72
Total for Budget Output	96,353	24,576
Wage	0	0
Non-Wage	96,353	24,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

support to health sector based on performancesupport to health sector based on performance non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,088	45,318
225204 Monitoring and Supervision of capital work	18,139	0
227001 Travel inland	756,638	5,549

VOTE: 849 Kamuli District

Quarter 1

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
312139 Other Structures - Acquisition	164,033	0
Total for Budget Output	1,308,898	50,867
Wage	0	0
Non-Wage	226,726	0
GoU Dev	182,172	0
Ext Finance	900,000	50,867

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,098,425	2,973,022
Total for Budget Output	12,098,425	2,973,022
Wage	12,098,425	2,973,022
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,577,267	3,557,235
Wage	12,098,425	2,973,022
Non-Wage	2,396,670	533,346
GoU Dev	182,172	0
Ext Finance	900,000	50,867

VOTE: 849 Kamuli District

Quarter 1

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: 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	10,779	0
Total for Budget Output	10,779	0
Wage	0	0
Non-Wage	10,779	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Construction of classrooms, latrines, staff houses, at selected schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,309,127	3,326,896
225204 Monitoring and Supervision of capital work	56,886	0
312121 Non-Residential Buildings - Acquisition	360,000	0
312129 Other Buildings other than dwellings - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	61,750	0
313121 Non-Residential Buildings - Improvement	40,402	0
Total for Budget Output	13,878,164	3,326,896
Wage	13,309,127	3,326,896
Non-Wage	0	0
GoU Dev	569,038	0

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

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

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)	2,368,297	789,432
Total for Budget Output	2,368,297	789,432
Wage	0	0
Non-Wage	2,368,297	789,432
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

USE CAPITATION FOR SCHOOLS PAIDNON

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)	1,543,984	514,661
Total for Budget Output	1,543,984	514,661
Wage	0	0
Non-Wage	1,543,984	514,661
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

salaries paid for 3 monthsnon

VOTE: 849 Kamuli District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Salary for staff for 3month

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,940	1,376,431
Total for Budget Output	5,661,940	1,376,431
Wage	5,661,940	1,376,431
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: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Construction of seed schoolsno activityno fundsreleased

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	88,000	7,130
312121 Non-Residential Buildings - Acquisition	929,422	0
Total for Budget Output	1,032,422	7,130
Wage	0	0
Non-Wage	0	0
GoU Dev	1,032,422	7,130
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 849 Kamuli District

Quarter 1

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
211101 General Staff Salaries	738,735	177,304
Total for Budget Output	738,735	177,304
Wage	738,735	177,304
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
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: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

salaries paid for 3 months

none

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

payment of salary, office operations facilitated

VOTE: 849 Kamuli District

Quarter 1

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
211101 General Staff Salaries	103,097	17,477
221009 Welfare and Entertainment	8,000	5,333
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
222001 Information and Communication Technology Services.	5,000	1,666
223005 Electricity	1,000	-333
225204 Monitoring and Supervision of capital work	50,000	8,838
227001 Travel inland	313,443	10,500
228001 Maintenance-Buildings and Structures	488,599	0
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Budget Output	978,139	46,481
Wage	103,097	17,477
Non-Wage	675,042	29,004
GoU Dev	0	0
Ext Finance	200,000	0
Total for Department	26,368,778	6,290,442
Wage	19,812,900	4,898,108
Non-Wage	4,754,418	1,385,204
GoU Dev	1,601,460	7,130
Ext Finance	200,000	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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NA

UShs Thousand

NA

no funs released this quarter

VOTE: 849 Kamuli District

Quarter 1

Department: 070 Roads and Engineering

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
211105 Ex-Gratia for Political leaders.	500	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,520	0
221002 Workshops, Meetings and Seminars	15,312	3,427
221003 Staff Training	15,471	0
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0
225204 Monitoring and Supervision of capital work	115,000	0
227001 Travel inland	59,893	1,828
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
263309 Support Services Conditional Grant (Non-Wage)	0	3,225
313131 Roads and Bridges - Improvement	2,713,266	0
313235 Furniture and Fittings - Improvement	30,000	0
Total for Budget Output	3,409,962	8,480
Wage	0	0
Non-Wage	341,176	8,480
GoU Dev	3,068,786	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Transport equipement maintainedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Community access roads maintainedno activity donenone funds released this quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	167,809	0
Total for Budget Output	167,809	0
Wage	0	0
Non-Wage	167,809	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,235	0
Total for Budget Output	1,235	0
Wage	0	0
Non-Wage	1,235	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

salary payment for 3 monthssalary payment for 3 monthsnone

VOTE: 849 Kamuli District

Quarter 1

Department: 070 Roads and Engineering

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
211101 General Staff Salaries	311,000	65,113
Total for Budget Output	311,000	65,113
Wage	311,000	65,113
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV main streaming activities NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,065,306	85,669
Wage	311,000	65,113
Non-Wage	685,520	20,556
GoU Dev	3,068,786	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

salary, borehole drilling, borehole rehabilitation, piped water NA
designs, piped water construction, toilet constructions

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Salary paid to staff for 12 months, office operation
facilitated, community sensitisation done,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	137,262	20,240
221007 Books, Periodicals & Newspapers	732	183
221009 Welfare and Entertainment	1,380	690
221011 Printing, Stationery, Photocopying and Binding	1,680	0
221012 Small Office Equipment	5,500	1,200
221017 Membership dues and Subscription fees.	600	0
223001 Property Management Expenses	2,280	0
223004 Guard and Security services	1,800	900
223005 Electricity	1,200	300
223006 Water	300	0
225204 Monitoring and Supervision of capital work	85,078	6,537
227001 Travel inland	68,446	17,230
227003 Carriage, Haulage, Freight and transport hire	9,212	0
227004 Fuel, Lubricants and Oils	7,920	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	11,045	0
312139 Other Structures - Acquisition	856,948	20,232
Total for Budget Output	1,196,382	67,512
Wage	0	0
Non-Wage	107,588	25,731

VOTE: 849 Kamuli District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	838,795	34,217
	Ext Finance	250,000	7,564

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	200		0
Total for Budget Output	200		0
Wage	0		0
Non-Wage	200		0
GoU Dev	0		0
Ext Finance	0		0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of salary for staff for 3 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	155,000		31,845
Total for Budget Output	155,000		31,845
Wage	155,000		31,845
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,351,582		99,356
Wage	155,000		31,845
Non-Wage	107,788		25,731

VOTE: 849 Kamuli District

Quarter 1

GoU Dev	838,795	34,217
Ext Finance	250,000	7,564

VOTE: 849 Kamuli District

Quarter 1

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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	106,511
221001 Advertising and Public Relations	1,600	400
221002 Workshops, Meetings and Seminars	4,100	1,025
221008 Information and Communication Technology Supplies.	4,500	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	0
224003 Agricultural Supplies and Services	22,000	0
227001 Travel inland	31,555	5,989
Total for Budget Output	507,255	114,674
Wage	440,000	106,511
Non-Wage	67,255	9,564
GoU Dev	0	-1,400
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Institutional land registration, demarcation and titling done NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0

VOTE: 849 Kamuli District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	4,0000
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

no activities implemented

no funds released in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	550	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	27,131	1,000
Total for Budget Output	29,681	1,000
	Wage	0
	Non-Wage	29,681
	GoU Dev	0
	Ext Finance	0
Total for Department	540,936	115,674
	Wage	440,000
	Non-Wage	96,936
	GoU Dev	4,000
	Ext Finance	0

VOTE: 849 Kamuli District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated	Salary paid to staff for 3months, office operations facilitated, none probation and child welfare activities facilitated. (44 foster parents trained, 100mcases responded too, 32 legal representation, 20 children resettled, 1,800 home visits, 6 radios shows.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	58,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	3,668
221002 Workshops, Meetings and Seminars	275,500	25,845
221005 Official Ceremonies and State Functions	0	1,000
221011 Printing, Stationery, Photocopying and Binding	72,148	540
223005 Electricity	1,000	0
227001 Travel inland	436,749	15,976
282101 Donations	180,000	0
Total for Budget Output	1,206,197	105,675
Wage	240,000	58,647
Non-Wage	316,197	21,846
GoU Dev	0	0
Ext Finance	650,000	25,183

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 849 Kamuli District

Quarter 1

Department: 100 Community Based Services

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	650	0
Total for Budget Output	650	0
Wage	0	0
Non-Wage	650	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

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	650	0
Total for Budget Output	650	0
Wage	0	0
Non-Wage	650	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,207,497	105,675
Wage	240,000	58,647
Non-Wage	317,497	21,846
GoU Dev	0	0
Ext Finance	650,000	25,183

VOTE: 849 Kamuli District

Quarter 1

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		

1

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	4,000
221007 Books, Periodicals & Newspapers	1,000	61
221008 Information and Communication Technology Supplies.	3,000	1,375
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	10,000	2,500
223005 Electricity	500	-125
224004 Beddings, Clothing, Footwear and related Services	2,000	400
227001 Travel inland	53,291	9,561
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	125
Total for Budget Output	106,391	23,047
Wage	0	0
Non-Wage	106,391	22,097
GoU Dev	0	950
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

1

PIAP Output: 16060502 Administrative support services enhanced

Partial Completion of Southern wings on ground floor of the new administration block	works not started	development funds not released
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VOTE: 849 Kamuli District

Quarter 1

Department: 110 Planning

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
211101 General Staff Salaries	68,000	14,339
221002 Workshops, Meetings and Seminars	388,000	24,750
221008 Information and Communication Technology Supplies.	20,000	0
224001 Medical Supplies and Services	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	23,680	0
225204 Monitoring and Supervision of capital work	58,000	3,000
227001 Travel inland	554,945	33,200
228002 Maintenance-Transport Equipment	35,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	13,000	0
312111 Residential Buildings - Acquisition	130,000	0
312121 Non-Residential Buildings - Acquisition	120,000	0
312139 Other Structures - Acquisition	100,000	0
312231 Office Equipment - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	35,000	0
313121 Non-Residential Buildings - Improvement	10,000	0
313129 Other Buildings other than dwellings - Improvement	10,000	0
313131 Roads and Bridges - Improvement	120,000	0
Total for Budget Output	1,737,625	75,289
Wage	68,000	14,339
Non-Wage	712,000	60,950
GoU Dev	857,625	0
Ext Finance	100,000	0
Total for Department	1,844,016	98,336
Wage	68,000	14,339
Non-Wage	818,391	83,047
GoU Dev	857,625	950
Ext Finance	100,000	0

VOTE: 849 Kamuli District

Quarter 1

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: 16060505 Internal audit undertaken

payment of salary for 3 months , quarterly auditing of the NA
Entity

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	50,000	5,067
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,350	375
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	3,000	875
227001 Travel inland	35,590	7,375
Total for Budget Output	98,440	15,942
Wage	50,000	5,067
Non-Wage	48,440	10,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Sensitazation on HIV/AIDS NA

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	60	0
Total for Budget Output	60	0
Wage	0	0
Non-Wage	60	0

VOTE: 849 Kamuli District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	98,500
	Wage	5,067
	Non-Wage	10,875
	GoU Dev	0
	Ext Finance	0

VOTE: 849 Kamuli District

Quarter 1

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: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
	framework developed for private sector	none
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Quarterly Developing tourist sites in the District	NA	

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	7,408	0
Total for Budget Output	7,408	0
Wage	0	0
Non-Wage	7,408	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Quarterly capacity building for private sector NA

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	8,700	2,220
Total for Budget Output	8,700	2,220
Wage	0	0
Non-Wage	8,700	2,220
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

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

Budget Output: 190028 Market Surveillance Inspections

Quarterly Market research and survey NA

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

N/A

VOTE: 849 Kamuli District

Quarter 1

Department: 130 Trade, Industry and Local Development

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	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

product and market information system developed none

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	1,000	250
227001 Travel inland	9,450	777
Total for Budget Output	10,450	1,027
Wage	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,450
	GoU Dev	0
	Ext Finance	0

payment of salary for 3 months	NA
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	8,951
Total for Budget Output	42,000	8,951
Wage	42,000	8,951
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,579	13,312
Wage	42,000	8,951
Non-Wage	44,579	4,361
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Monthly Salary for project staff paid	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	95	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95	

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	95	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	95	

VOTE: 849 Kamuli District

Quarter 1

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

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	95	

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional	Percentage	95	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	95	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	49 Agric Extension Staff	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	80	

VOTE: 849 Kamuli District

Quarter 1

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	23 heavy duty double layer	

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

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Average % availability of a basket of 41 commodities at all	Percentage	98	

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95	

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 : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	100	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector trained	Number	95	

VOTE: 849 Kamuli District

Quarter 1

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% recommended medical and diagnostic equipment	Percentage	95	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of fully equipped and adequately funded equipment	Percentage	95	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	96	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	55	

VOTE: 849 Kamuli District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	95	

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	1500	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of District gravel roads rehabilitated	Number	2050	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	100	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Tree Seedlings planted through District Forestry	Number	4 ha replanted	

VOTE: 849 Kamuli District

Quarter 1

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Sector Operating Ratio (Cost to Asset ratio)	Ratio	96	

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of staff administered	Number	92	

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Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	100	

VOTE: 849 Kamuli District

Quarter 1

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: 227001 Travel inland					
Travel Inland - Expenses	kagumba	District Unconditional Grant Non-Wage		64,327	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	10,681	2,670
KASAMBIRA HEALTH CENTRE II	KASAMBIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670
KIBUYE HEALTH CENTRE II	KIBUYE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670
NAMAIRA HEALTH CENTRE II	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670
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)					
Kiige P.S	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	15,873	2,302
Kagumba P/S	kagumba	Programme Conditional Grant - Non Wage Recurrent	0	14,407	2,100
Kyamatende	kyamatende	Programme Conditional Grant - Non Wage Recurrent	0	11,041	1,830

VOTE: 849 Kamuli District

Quarter 1

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)					
BULIMIRA	Bulimira	Programme Conditional Grant - Non Wage Recurrent	0	10,018	1,685
KIKUBI	Kikubi	Programme Conditional Grant - Non Wage Recurrent	0	14,500	2,378
Kasolwe	kasolwe	Programme Conditional Grant - Non Wage Recurrent	0	16,342	2,340
KIBUYE	kibuye	Programme Conditional Grant - Non Wage Recurrent	0	14,463	2,277
Nabitalo	nabitala	Programme Conditional Grant - Non Wage Recurrent	0	7,897	938
IGANGA	iganga	Programme Conditional Grant - Non Wage Recurrent	0	18,016	2,434
Kiige COPE Centre	kiige	Programme Conditional Grant - Non Wage Recurrent	0	15,951	1,165
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of works	kagumba and nabwigulu	Programme Conditional Grant - Development		88,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kagumba and Nabwigulu seed schools	Programme Conditional Grant - Development		929,422	0

VOTE: 849 Kamuli District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236518 Kagumba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Retention for the paved road	Other Transfers from Central Government National Oil Seeds Project		172,608	0
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: 227001 Travel inland					
Travel Inland - Expenses	namwendwa	District Unconditional Grant Non-Wage		91,241	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)					
LUZINGA HEALTH CENTRE II	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670
KASOLWE HEALTH CENTRE II	KASOLWE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236519 Namwendwa Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	4 stance lined pit latrine at namwendwa HCiv	Programme Conditional Grant - Development		23,000	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kisege p/s-Ndalike	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulogo Cope centre	Bulogo	Programme Conditional Grant - Non Wage Recurrent	0	3,842	815
GALINANDHA P.S.	Galinandha	Programme Conditional Grant - Non Wage Recurrent	0	14,319	2,088
BUGONDHA BUTAAGA	Bugondha	Programme Conditional Grant - Non Wage Recurrent	0	14,389	1,615
KAYEMBE	kayembe	Programme Conditional Grant - Non Wage Recurrent	0	10,819	1,860
ISINGO P.S	Isingo	Programme Conditional Grant - Non Wage Recurrent	0	12,022	1,611
KYEEY P.S.	kyeey	Programme Conditional Grant - Non Wage Recurrent	0	20,101	3,269
KINAWAMPERE P.S.	Kinawampere	Programme Conditional Grant - Non Wage Recurrent	0	11,344	1,509
MAKOKA P.S.	Makoka	Programme Conditional Grant - Non Wage Recurrent	0	15,179	2,033

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Quarter 1

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)					
KINU	kinu	Programme Conditional Grant - Non Wage Recurrent	0	13,892	1,753
NDALIKE	ndalike	Programme Conditional Grant - Non Wage Recurrent	0	15,302	2,102
ST. MULUMBA KISEEGE P.S	mulumba	Programme Conditional Grant - Non Wage Recurrent	0	6,607	907
ST. PETER BUKAMIRA P.S	Bukamira	Programme Conditional Grant - Non Wage Recurrent	0	15,839	2,108
BUTAAYA P.S	butaaya	Programme Conditional Grant - Non Wage Recurrent	0	9,540	1,581
ST. JUDE BULANGE P.S	bulange	Programme Conditional Grant - Non Wage Recurrent	0	8,852	1,530
BULOGO	bulogo	Programme Conditional Grant - Non Wage Recurrent	0	13,485	1,813
NALANGO P.S.	nalango	Programme Conditional Grant - Non Wage Recurrent	0	17,299	2,746
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUZINGA SSS	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	126,344	42,115

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236519 Namwendwa Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	BED AND MATRESS FOR NAMWENDWA HCIV	District Discretionary Equalisation Development Grant		7,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	repair of abatoir	District Discretionary Equalisation Development Grant		10,000	0
LCIII: 236520 Nabwigulu 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)					
BUPADHENGGO HEALTH CENTRE III	BUPADHENGGO	Programme Conditional Grant - Non Wage Recurrent	0	21,361	5,340
BUPADHENGGO HEALTH CENTRE III	BUPADHENGGO	Programme Conditional Grant - Non Wage Recurrent	0	19,806	4,951
KYEEYA HEALTH CENTRE II	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	5,069	5,340
KINAWAMPERE HEALTH CENTRE II	KINAWAMPERERE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670
KYEEYA HEALTH CENTRE II	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	1,267

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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)					
Buteme Light School	Buteme	Programme Conditional Grant - Non Wage Recurrent	0	20,191	3,281
Bwooko P.S.	Bwooko	Programme Conditional Grant - Non Wage Recurrent	0	15,197	2,275
Nabirumba P.S.	nabirumba 1	Programme Conditional Grant - Non Wage Recurrent	0	30,932	3,956
Nabwigulu	nabwigulu	Programme Conditional Grant - Non Wage Recurrent	0	16,582	2,667
Kiseege P.S.	Kiseege	Programme Conditional Grant - Non Wage Recurrent	0	10,447	1,466
Namunyingi P.S.	namunyingi	Programme Conditional Grant - Non Wage Recurrent	0	16,843	1,979
ST. KIZITO NABABIRYE P.S.	nababirye	Programme Conditional Grant - Non Wage Recurrent	0	10,510	1,432
LCIII: 236521 Balawoli 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)					
BALAWOLI HEALTH CENTRE III	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	5,340
BALAWOLI HEALTH CENTRE III	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	17,503	4,376

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Quarter 1

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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EDHIRUMAMWINO	Edhirumamwino	Programme Conditional Grant - Non Wage Recurrent	0	15,515	2,282
Nabulezi	nabulezi	Programme Conditional Grant - Non Wage Recurrent	0	15,426	2,853
NAMAIRA	namaira	Programme Conditional Grant - Non Wage Recurrent	0	14,658	2,280
NAMAIRA SDA	namaira	Programme Conditional Grant - Non Wage Recurrent	0	8,966	1,337
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	182,180	60,727
LCIII: 236522 Kisozi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOZI	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236522 Kisozi 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)					
Kisozi P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	20,861	3,144
Nile P.S.	NAMAGANDA	Programme Conditional Grant - Non Wage Recurrent	0	8,678	1,264
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	171,760	57,253
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: 227001 Travel inland					
Travel Inland - Expenses	magogo	District Unconditional Grant Non-Wage		48,332	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	5,310	1,328

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236523 Magogo Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing of Bubago,	Programme Conditional Grant - Development		40,000	0
Other Structures - Construction Works	Incenarator at Nankandulo HC IV	Programme Conditional Grant - Development		16,306	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5-stance latrine at lyanyama ps	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawule P.S.	KAWULE	Programme Conditional Grant - Non Wage Recurrent	0	13,347	1,733
Lwanyama P.S.	LWANYAMA	Programme Conditional Grant - Non Wage Recurrent	0	16,156	2,117
Buzaya P.S.	BUZAYA	Programme Conditional Grant - Non Wage Recurrent	0	21,643	2,852
Kisadhaki P.S	KISADHAKI	Programme Conditional Grant - Non Wage Recurrent	0	14,258	2,149
Matuumu Bumegeere P.S	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	10,278	1,503
Matuumu COU P.S.	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	16,844	2,248
Nankandulo Muslim P.S.	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	13,998	1,673

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Quarter 1

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)					
Nankandulo P.S.	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	18,146	2,473
Matuumu Catholic P.S.	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	17,309	2,204
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	208,968	69,656
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Itukulu_Nankandulo	Other Transfers from Central Government National Oil Seeds Project		403,815	0
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: 227001 Travel inland					
Travel Inland - Expenses	nawanyago	District Unconditional Grant Non-Wage		36,779	0

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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	20,097	2,655
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	10,621	2,655
KINU HEALTH CENTRE II	KINU	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670
NAWANYAGO DISPENSARY	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	10,621	5,024
BUPADHENGGO FLEP HUNIT	BUPADHENGGO	Programme Conditional Grant - Non Wage Recurrent	0	5,310	1,328
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	16,426	4,106
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)					
NAWANYAGO PRIMARY SCHOOL	nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	21,920	2,749
Bukyonda Busano P.S.	BUKYONDA	Programme Conditional Grant - Non Wage Recurrent	0	10,293	1,335
Bupadhengo P.S.	BUPADHENGGO	Programme Conditional Grant - Non Wage Recurrent	0	33,715	4,465
Itukulu P.S.	ITUKULU	Programme Conditional Grant - Non Wage Recurrent	0	12,277	1,726
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	9,232	1,345

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236524 Nawanyago Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Bukusu P.S.	BUKUSU	Programme Conditional Grant - Non Wage Recurrent	0	11,031	1,504
Nalinaibi P.S.	NALINAIBI	Programme Conditional Grant - Non Wage Recurrent	0	13,864	1,874
Nawantumbi	NAWANTUMBI	Programme Conditional Grant - Non Wage Recurrent	0	8,560	1,168
Bukulube P.S.	BUKULUBE	Programme Conditional Grant - Non Wage Recurrent	0	10,720	1,442
Busuuli P.S	BUSUULI	Programme Conditional Grant - Non Wage Recurrent	0	14,196	1,893
St. Stephen P.S.	BUPADHENGGO	Programme Conditional Grant - Non Wage Recurrent	0	23,982	2,744

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)

BALAWOLI SS	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	129,312	43,104
BUGULUMBYA SS	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	115,460	38,487

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Expenses	bugulumbya	District Unconditional Grant Non-Wage		55,568	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	5,340
BUBAGO HEALTH CENTRE II	BUBAGO	Programme Conditional Grant - Non Wage Recurrent	0	21,361	5,340
BUTANSI HEALTH CENTRE III	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	5,340
Namwendwa HC IV	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	106,805	26,701
BUTANSI HEALTH CENTRE III	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	17,683	4,421
KIYUNGA HEALTH CENTRE III	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	5,340
KIYUNGA HEALTH CENTRE III	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,151	2,038
Namwendwa HC IV	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	57,037	14,259
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	21,635	5,409
BUBAGO HEALTH CENTRE II	BUBAGO	Programme Conditional Grant - Non Wage Recurrent	0	6,203	1,551

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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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St.Jacob Nawango	nawango	Programme Conditional Grant - Non Wage Recurrent	0	10,183	1,196
Buwoya P.S.	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	13,533	1,673
Busandha P.S.	BASANDHA	Programme Conditional Grant - Non Wage Recurrent	0	20,017	2,241
Bugulumbya	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	29,780	4,032
Nawangoma	NAWNGOMA	Programme Conditional Grant - Non Wage Recurrent	0	5,572	798
BUWOYA MUSLIM P.S	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	11,617	1,358
Butale P.S.	BUTALE	Programme Conditional Grant - Non Wage Recurrent	0	15,188	2,064
ST. PETER NAKIBUNGULYA	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	12,715	1,733
Nakibungulya	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	13,198	1,735
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	139,656	46,552
MATUUMU SS	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	208,884	6,963

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Expenses	mbulamuti	District Unconditional Grant Non-Wage		42,619	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)					
NAMUNINGI HEALTH CENTRE II	NAMUBNIGI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	21,510	5,340
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	5,378
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	fencing of Buluya	Programme Conditional Grant - Development		30,000	0
Other Structures - Construction Works	fencing of kiyunga bukande	Programme Conditional Grant - Development		25,000	0

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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	Malugulya p/s	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETER S NABWIGULU P.S.	nabwigulu	Programme Conditional Grant - Non Wage Recurrent	0	11,411	1,733
NAKAKABALA P.S	NAKAKABALA	Programme Conditional Grant - Non Wage Recurrent	0	14,971	1,854
Bugolo P.S.	BUGOLO	Programme Conditional Grant - Non Wage Recurrent	0	14,947	2,030
Izanyiro P.S.	IZANYIRO	Programme Conditional Grant - Non Wage Recurrent	0	5,459	797
Kiyunga P.S.	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	18,964	2,719
Bugondha P.S.	BUGONDHA	Programme Conditional Grant - Non Wage Recurrent	0	9,732	1,212
Kiswa	KISWA	Programme Conditional Grant - Non Wage Recurrent	0	12,981	1,782
Mukokotokwa P.S.	MUKOKOTOKWA	Programme Conditional Grant - Non Wage Recurrent	0	10,231	1,214
Bugulusi P.S.	BUGULUSI	Programme Conditional Grant - Non Wage Recurrent	0	9,441	1,325
Buluya Kawuma Muslim P.S.	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	7,637	1,126
NABABIRYE I&II COPE	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	5,888	1,760
Nababirye Madrasat P.S.	NABABIYE	Programme Conditional Grant - Non Wage Recurrent	0	11,371	1,558
Bukakande P.S.	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	10,286	1,535

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236527 Wankole 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)					
NAWANDYO HEALTH CENTRE II	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	21,361	5,340
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	5,340
NAWANDYO HEALTH CENTRE II	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	6,867	1,717
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	12,367	3,092
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	fencing of Luzinga	Programme Conditional Grant - Development		15,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwala P.S.	BUWALA	Programme Conditional Grant - Non Wage Recurrent	0	15,552	1,994
Lulyambuzi P.S.	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	18,872	2,500
Bukitimbo	BUKITIMBO	Programme Conditional Grant - Non Wage Recurrent	0	13,678	1,826
LUZINGA COU	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	16,691	2,216

VOTE: 849 Kamuli District

Quarter 1

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)					
Luzinga Moslem P.S.	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	12,484	1,671
ST. JUDE KIBBETO	KIBBETO	Programme Conditional Grant - Non Wage Recurrent	0	8,826	1,410
NAWANDYO COPE SCH.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	3,842	549
Nakulabye Parents	NAKULABYE	Programme Conditional Grant - Non Wage Recurrent	0	6,657	914
Nawandyo P.S.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	17,420	2,313
Wankole	WANKOLE	Programme Conditional Grant - Non Wage Recurrent	0	15,131	2,015
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: 227001 Travel inland					
Travel Inland - Expenses	butansi	District Unconditional Grant Non-Wage		59,884	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)					
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	23,891	2,655

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	5,340
BUGULUMBYA HEALTH CENTRE II	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	1,328
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	18,655	4,664
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	10,621	5,973
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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	Bugeywa	Programme Conditional Grant - Development		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugeywa COPE Centre	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	6,112	844
St. Patrick Guwula P.S	Guwula	Programme Conditional Grant - Non Wage Recurrent	0	13,979	1,733
BUGEYWA P.S.	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	13,217	1,726
NAKYAKA P.S.	NAKYAKA	Programme Conditional Grant - Non Wage Recurrent	0	27,130	3,587
NAMUJEENJERA P.S.	NAMUJEENJERA	Programme Conditional Grant - Non Wage Recurrent	0	13,124	1,895
BUTANSI P.S.	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	13,160	1,994

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Quarter 1

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)					
NABIRAMA P.S.	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	14,090	2,225
NAIBOWA COU	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	16,156	1,460
KIWUNGU COU PS	KIWUNGU	Programme Conditional Grant - Non Wage Recurrent	0	15,635	2,047
NAIBOWA MOSLEM P.S.	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	8,325	675
BUTEGERE P.S.	BUTEGERE	Programme Conditional Grant - Non Wage Recurrent	0	14,900	1,998
NAKANYONYI P.S.	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	13,905	1,880
NALUWOLI P.S.	NALUWOLI	Programme Conditional Grant - Non Wage Recurrent	0	17,067	1,818
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Bulunda_Butansi_kaki ndu	Other Transfers from Central Government National Oil Seeds Project		407,064	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236529 Bulopa 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	Bulopa P/S	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULOPA P.S.	bulopa	Programme Conditional Grant - Non Wage Recurrent	0	21,512	3,546
KASAKA P.S.	KASAKA	Programme Conditional Grant - Non Wage Recurrent	0	14,705	1,723
WANSALE P.S.	WANSALE	Programme Conditional Grant - Non Wage Recurrent	0	11,933	1,520
NABABIRYE P.S	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	8,437	1,257
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	26,112	8,704
LCIII: 236530 Namasagali 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)					
NAWANKOFU HEALTH CENTRE II	NAWANKOFU	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236530 Namasagali 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)					
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	5,340
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	27,029	6,757
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	Busambu	Programme Conditional Grant - Development		40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAMBU P.S.	busambu	Programme Conditional Grant - Non Wage Recurrent	0	17,187	2,357
Bwiiza P.S.	Bwiiza	Programme Conditional Grant - Non Wage Recurrent	0	11,254	1,690
KAKINDU P.S.	kakindu	Programme Conditional Grant - Non Wage Recurrent	0	10,091	1,645
Malugulya COU P.S	malugulya	Programme Conditional Grant - Non Wage Recurrent	0	10,069	1,638
Kakaanu	Kakaanu	Programme Conditional Grant - Non Wage Recurrent	0	12,389	1,461
Kasozi Mengo P.S.	kasozi	Programme Conditional Grant - Non Wage Recurrent	0	16,710	2,551
Kasozi P.S.	kasozi	Programme Conditional Grant - Non Wage Recurrent	0	17,007	2,341
Bulondo P.S.	bulondo	Programme Conditional Grant - Non Wage Recurrent	0	6,142	1,284

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Quarter 1

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)					
Kadungu P.S.	kadungu	Programme Conditional Grant - Non Wage Recurrent	0	16,920	2,525
Kavule P.S.	kavule	Programme Conditional Grant - Non Wage Recurrent	0	17,335	2,359
Kisaikye P.S.	kisaikye	Programme Conditional Grant - Non Wage Recurrent	0	10,946	1,457
Namasagali College Staffs P.S.	namasagali	Programme Conditional Grant - Non Wage Recurrent	0	18,328	2,421
Namasagali P.S.	namasagali	Programme Conditional Grant - Non Wage Recurrent	0	16,797	2,594
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	42,060	14,020
LCIII: 236531 Kitayunjwa 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)					
NAMINAGE FLEP HEALTH CENTRE II	NAMINAGE	Programme Conditional Grant - Non Wage Recurrent	0	5,310	1,328

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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	Bukamira p/s,	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MULUMBA N & P.S	MULUMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,669	1,142
BUDHATEMWA	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	25,257	3,182
KABAALE	KABAALE	Programme Conditional Grant - Non Wage Recurrent	0	14,575	1,407
BUTENDE P.S.	BUTENDE	Programme Conditional Grant - Non Wage Recurrent	0	15,674	2,059
NABIGONGERYA P.S.	NABIGONGERYA	Programme Conditional Grant - Non Wage Recurrent	0	9,181	1,433
KITAYUNJWA PARENTS P.S	kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	9,701	1,010
NAMINAGE	naminage	Programme Conditional Grant - Non Wage Recurrent	0	29,603	3,930
NAMAGANDA	namaganda	Programme Conditional Grant - Non Wage Recurrent	0	11,840	1,049
ST. KALORI NAMAGANDA	namaganda	Programme Conditional Grant - Non Wage Recurrent	0	8,762	1,990
KIROBA P.S.	kiroba	Programme Conditional Grant - Non Wage Recurrent	0	17,137	2,203
NAMISAMBYA P.S.	namisambya	Programme Conditional Grant - Non Wage Recurrent	0	8,009	1,641
KIMENYULO	kimenyulo	Programme Conditional Grant - Non Wage Recurrent	0	12,955	1,739
NAWANGO	nawango	Programme Conditional Grant - Non Wage Recurrent	0	11,692	1,554

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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)					
NAWANSASO P.S.	nawansaso	Programme Conditional Grant - Non Wage Recurrent	0	19,126	2,502
St.Luke Bulogo	bulogo	Programme Conditional Grant - Non Wage Recurrent	0	15,687	2,307
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	45,600	15,200
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Naisambya_kiroba_m bulamuti	Other Transfers from Central Government National Oil Seeds Project		426,996	0
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: 227001 Travel inland					
Travel Inland - Expenses	KISOZI	District Unconditional Grant Non-Wage		14,572	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Expenses	mbulamuti	District Unconditional Grant Non-Wage		18,322	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bugolo p/s,	Programme Conditional Grant - Development		80,000	0
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: 227001 Travel inland					
Travel Inland - Expenses	nawanyago	District Unconditional Grant Non-Wage		14	0
LCIII: S1791 Missing 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		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	FARMERS FARMS	Locally Raised Revenues		300,000	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)					
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	12,349	5,340
NABIRUMBA HEALTH CENTRE III	NABIRUMBA	Programme Conditional Grant - Non Wage Recurrent	0	19,541	5,340
BULUYA HEALTH CENTRE II	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670
BULOPAHEALTH CENTRE III	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	18,316	5,340
NABIRAMA HEALTH CENTRE II	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	3,087
BUDHATEMWA HEALTH UNIT	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	10,621	2,655
BULOPAHEALTH CENTRE III	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	4,579
BUWOYA HEALTH CENTRE II	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670
KIYUNGA BUKAKANDE HEALTH CENTR	KIYUNGA BUKAKANDE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670
NABIRUMBA HEALTH CENTRE III	NABIRUMBA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	4,885

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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)					
NAMISAMBYA HEALTH UNIT	NAMISAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	1,328
BUDHATEMWA HEALTH UNIT	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	17,591	4,398
KIIGE HEALTH CENTRE II	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	2,670
Nankandulo HC IV	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	36,715	26,701
Nankandulo HC IV	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	106,805	9,179
LUZINGA HEALTH UNIT	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	1,328
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	547,875	136,969
KAMULIMMISSION HOSPDEV	kamuli	Programme Conditional Grant - Non Wage Recurrent	0	289,284	72,321
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Children Fund (UNICEF)		370,088	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of works	headquarters	Programme Conditional Grant - Development		18,139	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rention for 3 projects for fy 22/23	Programme Conditional Grant - Development		14,727	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: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG projects for FY 23/24	headquarters	Programme Conditional Grant - Development		56,886	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bugolo,malugulya, bulopa and Bukamira	Programme Conditional Grant - Development		61,750	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	retention	Programme Conditional Grant - Development		20,402	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulemeezi P/S	Bulemeezi	Programme Conditional Grant - Non Wage Recurrent	0	22,368	2,765
NAMWENDWA P.S.	namwendwa	Programme Conditional Grant - Non Wage Recurrent	0	15,615	2,153
BUKYONZA P.S.	Bukyonza	Programme Conditional Grant - Non Wage Recurrent	0	18,574	2,122
Kidiki Mixed	kidiki	Programme Conditional Grant - Non Wage Recurrent	0	20,843	3,495

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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)					
NAMBALE	nambale	Programme Conditional Grant - Non Wage Recurrent	0	20,188	2,740
BALAWOLI P.S.	balawoli	Programme Conditional Grant - Non Wage Recurrent	0	34,628	4,643
BUGUWA	buguwa	Programme Conditional Grant - Non Wage Recurrent	0	18,942	2,413
KAWAAGA	kawaaga	Programme Conditional Grant - Non Wage Recurrent	0	12,936	2,326
NAWANGAIZA	nawangaiza	Programme Conditional Grant - Non Wage Recurrent	0	16,199	2,046
Kasambira	kasambira	Programme Conditional Grant - Non Wage Recurrent	0	22,733	3,075
Kasambira SDA P.S	kasambira	Programme Conditional Grant - Non Wage Recurrent	0	14,370	1,735
Bukose	BUKOSE	Programme Conditional Grant - Non Wage Recurrent	0	12,739	1,741
Nawanende S.D.A.	NAWANENDE	Programme Conditional Grant - Non Wage Recurrent	0	15,021	1,849
Wandegeya P.S.	WANDEGEYA	Programme Conditional Grant - Non Wage Recurrent	0	13,552	1,612
BUKUUTU P.S.	BUKUUTU	Programme Conditional Grant - Non Wage Recurrent	0	18,462	2,009
NAGWENYI P.S.	NAGWENYI	Programme Conditional Grant - Non Wage Recurrent	0	9,032	1,450
MPAKITONYI P.S.	MPAKITONYI	Programme Conditional Grant - Non Wage Recurrent	0	16,676	1,975
Kituba Muslim	KITUBA	Programme Conditional Grant - Non Wage Recurrent	0	5,926	981
Nawantale P.S.	NAWANTALE	Programme Conditional Grant - Non Wage Recurrent	0	15,560	1,813

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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)					
Bulamuka P.S.	BULAMULA	Programme Conditional Grant - Non Wage Recurrent	0	13,849	1,680
Isiimba P.S.	ISIIMBA	Programme Conditional Grant - Non Wage Recurrent	0	18,145	2,295
Namatovu P.S.	NAMATOVU	Programme Conditional Grant - Non Wage Recurrent	0	11,729	1,462
KISOZI S.D.A. P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	20,694	2,869
St. Leo Buganza	BUGANZA	Programme Conditional Grant - Non Wage Recurrent	0	7,986	1,132
Budhamuli P.S.	BUDHAMULI	Programme Conditional Grant - Non Wage Recurrent	0	12,584	1,682
Lugoloire P.S.	LUGOLOIRE	Programme Conditional Grant - Non Wage Recurrent	0	26,983	2,694
Mbulamuti P.S.	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	14,868	2,546
Nakalanga P.S.	NAKALANGA	Programme Conditional Grant - Non Wage Recurrent	0	12,484	1,780
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS NAMWENDWA SS	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	147,648	49,216

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	headquarter	Programme Conditional Grant - Development		15,000	0
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	nawanyago	Programme Conditional Grant - Non Wage Recurrent		156,317	0
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: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Children Fund (UNICEF)		800,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for 8 months in a year		Other Transfers from Central Government Uganda Road Fund (URF)		19,520	0
Training of staffs, road gangs and preparation design of roads to be contracted		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	head quarter	Programme Conditional Grant - Development		75,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION	HEAD QUARTER	Other Transfers from Central Government National Oil Seeds Project		170,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarter	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	HEAD QUARTER	Programme Conditional Grant - Development		100,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Selected roads in the district	Other Transfers from Central Government National Oil Seeds Project		3,600,000	0
Roads and Bridges - Contractors	selected roads	Other Transfers from Central Government National Oil Seeds Project		123,222	0
Roads and Bridges - Maintenance and Repair	Roads got by other stakeholders/mps	Other Transfers from Central Government National Oil Seeds Project		966,093	0
Roads and Bridges - Contractors	head quarter	Other Transfers from Central Government National Oil Seeds Project		2,040,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	HEAD QUARTER	Programme Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing 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: 263309 Support Services Conditional Grant (Non-Wage)					
CAR for Ilg	sub counties	Other Transfers from Central Government Uganda Road Fund (URF)		167,809	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	External Financing United Nations Children Fund (UNICEF)		160,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects in water	headquarters	Programme Conditional Grant - Development		29,206	0
monitoring of water projects	headquarters	Programme Conditional Grant - Development		55,872	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquaters	External Financing United Nations Children Fund (UNICEF)		120,000	0
Travel Inland - Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		50,970	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	headquarters	Programme Conditional Grant - Development		9,212	0

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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: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	selected areas in the District	External Financing United Nations Children Fund (UNICEF)		280,000	0
Other Structures - Contractor	Boreholes at 11 selected sites	External Financing United Nations Children Fund (UNICEF)		907,952	0
Other Structures - Construction Works	Piped water at a selected location in the District	External Financing United Nations Children Fund (UNICEF)		525,943	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTER	District Discretionary Equalisation Development Grant		4,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage		940,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	External Financing United Nations Children Fund (UNICEF)		195,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	External Financing United Nations Children Fund (UNICEF)		1,750,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		240,000	0
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		32,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	District Discretionary Equalisation Development Grant		5,000	0
ICT - Assorted Computer Accessories	HQ	District Discretionary Equalisation Development Grant		15,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HQ	District Discretionary Equalisation Development Grant		23,680	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	HQ	District Discretionary Equalisation Development Grant		28,670	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG EU	HQ	District Discretionary Equalisation Development Grant		43,330	0
monitoring	HQ	District Discretionary Equalisation Development Grant		20,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	HEADQUARTERS	District Discretionary Equalisation Development Grant		43,700	0
Travel Inland - Expenses	headquarters	District Discretionary Equalisation Development Grant		106,026	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		200,000	0
Travel Inland - Fuel	HQ	District Discretionary Equalisation Development Grant		50,000	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		100,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	District Discretionary Equalisation Development Grant		30,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Head quarter	District Discretionary Equalisation Development Grant		40,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Communication Equipment	HQ	District Discretionary Equalisation Development Grant		15,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	HQ	District Discretionary Equalisation Development Grant		3,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kamuli General hospital	District Discretionary Equalisation Development Grant		130,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	HEADQUARTERS	District Discretionary Equalisation Development Grant		120,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 waiting shades at HC111	District Discretionary Equalisation Development Grant		100,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	headquarter	Locally Raised Revenues		5,000	0
Office Equipment and Supplies - Assorted Equipment	HQ	Locally Raised Revenues		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	HEADQUARTERS	District Discretionary Equalisation Development Grant		35,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	extension of store at headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	selected roads	Locally Raised Revenues		120,000	0