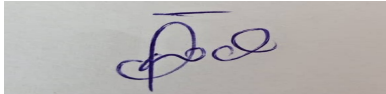

VOTE: 849 Kamuli District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 849 Kamuli District for FY 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: 22-02-2024

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

VOTE: 849 Kamuli District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,310,000	1,310,000	339,616	26%
Discretionary Government Transfers	5,734,343	5,921,663	2,960,832	52%
Conditional Government Transfers	47,834,485	59,694,049	28,663,877	60%
Other Government Transfers	3,913,347	3,913,347	718,349	18%
External Financing	2,100,000	2,100,000	500,763	24%
Total Revenues shares	60,892,175	72,939,059	33,183,435	54%

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	1,033,704	45%
Tourism Development	7,408	7,408	6,000	81%
Natural Resources, Environment, Climate Change, Land And Water Management	511,255	582,427	237,490	46%
Private Sector Development	37,171	23,656	11,002	30%
Integrated Transport Infrastructure And Services	3,754,006	3,729,700	399,470	11%
Sustainable Urbanisation And Housing	29,681	4,000	2,000	7%
Human Capital Development	30,011,779	31,859,168	12,732,246	42%
Public Sector Transformation	4,530,260	10,127,710	4,141,803	91%
Community Mobilization And Mindset Change	1,206,197	1,183,269	476,550	40%
Governance And Security	16,997,751	17,465,079	8,137,523	48%
Development Plan Implementation	1,506,856	1,355,422	145,956	10%
Grand Total	60,892,175	72,939,059	27,323,743	45%
Wage	37,223,992	38,673,756	18,467,994	50%
Non-Wage Recurrent	14,255,315	20,710,984	7,443,135	52%
Domestic Devt	7,312,868	11,454,318	912,568	12%
External Financing	2,100,000	2,100,000	500,045	24%

VOTE: 849 Kamuli District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Quarter two FY 2023/24, Kamuli District had cumulatively realized Shs 33,183,435,000/= against a revise annual budget of Shs 72,939,059,000/= indicating 54% cumulative budget performance. Shs. 339,616,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 1,310,000,000/= indicating a 26% performance, a total Shs. 2,960,832,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 5,921,663,000/= indicating 52% of the budget performance, Shs. 28,663,877,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 59,694,049,000/= indicating 60% performance, Shs. 718,349,000 , was realized as other government transfers against an annual budget of while Shs. , 3,913,347,000 giving 18% budget performance . Shs. 500,763,000 was realized as External Financing against an annual budget of Ush. 2,100,000,000 giving a 24% budget performance.

By the end of Quarter two, the District had a cumulative Expenditure of Shs. 27,330,321,000/= indicating 45% budget released. Out of which, wage was Shs. 18,468,527,000 against the planned of Shs. 38,673,756,000/= accounting for 50% performance of the budget released. Shs. 7,443,135,000/= was received as non- wage recurrent against the budget of Shs. 20,710,984,000/= indicating 52% budget released, Shs. 500,045,000, was external financing against the budget of Shs. 2,100,000,000 which is 24% while Shs. 918,614,000 was domestic development against the budget of Shs. 11,454,318,000 making 13 % of the budget released,

Accordingly, by the end of Quarter two, all departments were able to spend Shs. 27,330,321,000 = against the cumulative release of Shs. 33,183,435,000= indicating 45% Quarterly Performance

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,310,000	1,310,000	339,616	26%
Business licenses	34,948	34,948	40,000	114%
Land Fees	35,714	35,714	0	0%
Local Services Tax-Payable By Individuals	188,430	188,430	223,670	119%
Market /Gate Charges	89,243	89,243	0	0%
Other fees e.g. street parking fees	783,301	783,301	35,000	4%
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	2,960,832	52%
District Discretionary Equalisation Development Grant	1,066,615	1,066,615	533,308	50%
District Unconditional Grant Non-Wage	1,038,546	1,225,866	612,933	59%
District Unconditional Grant Wage	3,182,357	3,182,357	1,591,178	50%
Urban Discretionary Equalisation Development Grant	45,040	45,040	22,520	50%
Urban Unconditional Grant Wage	237,057	237,057	118,529	50%
Urban Unconditional Non-Wage	164,728	164,728	82,364	50%
Conditional Government Transfers	47,834,485	59,694,049	28,663,877	60%
Programme Conditional Grant - Non Wage Recurrent	10,407,480	16,675,829	7,833,258	75%
Programme Conditional Grant - Development	3,607,612	7,749,062	3,819,377	106%
Programme Conditional Grant - Wage Recurrent	33,804,578	35,254,343	17,003,834	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	3,913,347	3,913,347	718,349	18%
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	44,731	20%

VOTE: 849 Kamuli District**Quarter 2**

<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	50,450	84%
Uganda Road Fund (URF)	1,500,000	1,500,000	515,658	34%
Uganda Women Entrepreneurship Program(UWEP)	6,021	6,021	3,181	53%
External Financing	2,100,000	2,100,000	500,763	24%
United Nations Children Fund (UNICEF)	2,100,000	2,100,000	500,763	24%
Total Revenues Shares	60,892,175	72,939,059	33,183,435	54%

VOTE: 849 Kamuli District

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

By end of Q2 , the District had locally raised UGX 339,616,000 against the projected UGX 655,000,000 by Q2 . The underperformance was attributed to underperformance of some sources like levy on sugarcane trucks, business licenses and market charges

Cumulative Performance for Central Government Transfers

By the end of Quarter two 2023/24, Kamuli District had cumulatively received Shs. 31,624,709,000/= of the expected Central Government Transfers planned at Shs. 65,615,712,000/= indicating 60 % performance of the central Government Transfers. The over performance was brought by overperformance of Program Conditional Grant Development, Discretionary Equalization Development Grant at 60% and 54 % respectively

Cumulative Performance for Other Government Transfers

OGT performed at Shs. 718,349,000 by Q2 giving an 18% performance of the OGT budget. This was from Road fund, National Population Council and PCA, UWEP . The under performance was caused by non remittances from other agencies

Cumulative Performance for External Financing

Shs. 500,763,000/= was realized from External funding courtesy of UNICEF by Q2 FY 2023/24. against the projection of UGX 2,100,000,00 giving a 24% of the Donor budget The under performance against the quarter budget was because UNICEF didn't release funds to other departments

VOTE: 849 Kamuli District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,710,107	0	4,928,702	86%	2,332,637
Sub-Total	5,710,107	0	4,928,702	86%	2,332,637
Department: Finance					
10 Financial Management and Accountability (LG)	710,989	0	239,513	34%	130,750
Sub-Total	710,989	0	239,513	34%	130,750
Department: Statutory bodies					
10 Legislation and Oversight	811,226	0	420,757	52%	267,461
Sub-Total	811,226	0	420,757	52%	267,461
Department: Production and Marketing					
10 Agricultural Extension	1,999,811	0	1,027,343	51%	529,622
20 Agricultural Production	519,581	0	115,915	22%	66,006
Sub-Total	2,519,391	0	1,143,258	45%	595,628
Department: Health					
10 Primary HealthCare	1,222,286	0	597,190	49%	301,205
20 Hospital Services	837,160	0	418,580	50%	209,330
30 Health Management and Supervision	13,517,821	0	6,443,600	48%	3,399,599
Sub-Total	15,577,267	0	7,459,370	48%	3,910,134
Department: Education					
10 Pre-Primary and Primary Education	16,257,240	0	7,427,987	46%	3,311,659
20 Secondary Education	8,238,347	0	3,367,218	41%	1,468,996
30 Skills Development	895,052	0	380,176	42%	150,766
40 Education&Sports Management and Inspection	978,139	0	126,921	13%	82,773
Sub-Total	26,368,778	0	11,302,302	43%	5,014,193
Department: Roads and Engineering					
10 Community Access Roads	4,065,306	0	542,979	13%	477,508
Sub-Total	4,065,306	0	542,979	13%	477,508

VOTE: 849 Kamuli District**Quarter 2**

	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	173,593	13%	125,964
Sub-Total	1,351,582	0	173,593	13%	125,964
Department: Natural Resources					
10 Natural Resources Management	540,936	0	239,490	44%	123,815
Sub-Total	540,936	0	239,490	44%	123,815
Department: Community Based Services					
10 Community Mobilisation	1,207,497	0	476,550	39%	378,376
Sub-Total	1,207,497	0	476,550	39%	378,376
Department: Planning					
10 Planning and Statistics	1,844,016	0	326,786	18%	231,075
Sub-Total	1,844,016	0	326,786	18%	231,075
Department: Internal Audit					
10 Compliance	98,500	0	33,774	34%	19,082
Sub-Total	98,500	0	33,774	34%	19,082
Department: Trade, Industry and Local Development					
10 Commercial Services	86,579	0	36,670	42%	23,358
Sub-Total	86,579	0	36,670	42%	23,358
Grand Total	60,892,175	0	27,323,743	45%	13,629,982

VOTE: 849 Kamuli District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,250,077	11,304,263	5,979,416	114%	2,643,384
District Unconditional Grant Non-Wage	154,733	154,733	77,366	50%	38,683
District Unconditional Grant Wage	1,082,512	1,082,512	541,256	50%	270,628
Locally Raised Revenues	150,000	150,000	63,623	42%	28,473
Multi-Sectoral Transfers to LLGs_NonWage	300,228	756,963	335,846	112%	185,926
Programme Conditional Grant - Non Wage Recurrent	3,325,548	8,922,998	4,842,796	146%	2,060,409
Urban Unconditional Grant Wage	237,057	237,057	118,529	50%	59,264
Development Revenues	460,030	460,030	239,259	52%	239,259
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	25,000
Multi-Sectoral Transfers to LLGs_Gou	435,030	435,030	214,259	49%	214,259
Total Revenues Shares	5,710,107	11,764,293	6,218,675	109%	2,882,643
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,319,569	1,319,569	608,506	46%	283,934
Non Wage	3,930,508	9,984,694	4,092,681	104%	1,821,188
Development Expenditure					
Domestic Development	460,030	460,030	227,515	49%	227,515
External Financing	0	0	0	0%	0
Total Expenditure	5,710,107	11,764,293	4,928,702	86%	2,332,637
C: Unspent Balances					
Recurrent Balances			1,278,229		
Wage			51,278		
Non Wage			1,226,950		
Development Balances			11,744		
Domestic Development			11,744		
External Financing			0		
Total Unspent			1,289,973		

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an annual revised budget of UGX 11,764,293,000 for FY 2023/24. By the end of quarter two UGX 6,218,675,000 had been realized giving a revenue performance of 109 %. The over-performance is attributed mainly to Pension which were released 146%.and multispectral Transfers that performed at 112%, The total actual expenditure was UGX 4,928,702,000 of which UGX 608,506,000 was wage, UGX 4,092,681,000 was non wage while UGX 227,515,000 was 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 6 months, pay change reports prepared and submitted, Pension and Gratuity paid for 6 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	710,989	559,556	243,602	34%	117,723
District Unconditional Grant Non-Wage	108,000	108,000	54,000	50%	27,000
District Unconditional Grant Wage	236,556	236,556	118,278	50%	59,139
Locally Raised Revenues	215,000	215,000	70,895	33%	31,155
Multi-Sectoral Transfers to LLGs_NonWage	151,433	0	429	0%	429
Development Revenues	0	0	0	0%	0
Total Revenues Shares	710,989	559,556	243,602	34%	117,723
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,556	236,556	115,144	49%	56,699
Non Wage	474,433	323,000	124,370	26%	74,051
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	710,989	559,556	239,513	34%	130,750
C: Unspent Balances					
Recurrent Balances			4,088		
Wage			3,134		
Non Wage			954		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,088		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

The department has an annual budget of 559,556,000 for Financial 2023/2024. By end of Q2, THE Cumulative REVENUE REALISED WERE SHS. 243,602,000. making 34 % of the budget released.

The Total expenditure were shs. 239,513,000 OF WHICH 115,144,000 was wage and 124,370,000 was non-wage. and the unspent balances were shillings 4,088,000

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 the six months
2. Bought fuel for CFO, PFO, SFO SA and other officers.
3. Facilitated the implementation of IRAS in all sub-counties and Town Councils
4. Bought Airtime for CFO, PFO, SFO SA and other officers.
5. Responded to the internal Audit Queries and facilitated the members to Jinja to attend the exit meeting at Auditor General
6. Facilitated two officers to Jinja to attend an IFMS training on Assent management

VOTE: 849 Kamuli District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	902,209	823,118	428,049	47%	352,038
District Unconditional Grant Non-Wage	342,170	438,507	219,254	64%	179,202
District Unconditional Grant Wage	234,611	234,611	117,305	50%	117,305
Locally Raised Revenues	150,000	150,000	91,490	61%	55,530
Multi-Sectoral Transfers to LLGs_NonWage	175,428	0	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	902,209	823,118	428,049	47%	352,038
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	234,611	234,611	116,964	50%	58,393
Non Wage	576,615	588,507	303,793	53%	209,068
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	811,226	823,118	420,757	52%	267,461
C: Unspent Balances					
<i>Recurrent Balances</i>			7,292		
Wage			341		
Non Wage			6,951		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,292		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of Shs. 823,118,000 for FY 2023/24. By the end of Q2 the revenue realized was Shs. 428,049,000 constituting 47%. The total expenditure was Shs. 420,757,000 of which Shs. 116,964,000 was wage and Shs.303,793,000 was non wage.

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 2

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 6 months, Chairpersons and District Councilors, District Council meetings, 2 standing committee, 2 DCC and 2 DLB meeting held. DEC meetings held, Office operations facilitated

VOTE: 849 Kamuli District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,219,391	2,671,137	1,335,569	60%	781,586
District Unconditional Grant Wage	219,581	219,581	109,790	50%	54,895
Multi-Sectoral Transfers to LLGs_NonWage	3,460	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	455,206	227,603	0%	227,603
Programme Conditional Grant - Wage Recurrent	1,996,351	1,996,351	998,175	50%	499,088
Development Revenues	300,000	4,149,663	1,924,831	642%	1,924,831
Locally Raised Revenues	300,000	300,000	0	0%	0
Programme Conditional Grant - Development	0	3,849,663	1,924,831	0%	1,924,831
Total Revenues Shares	2,519,391	6,820,800	3,260,400	129%	2,706,417
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,215,931	2,215,931	1,106,349	50%	556,571
Non Wage	3,460	455,206	38,459	1,112%	39,057
Development Expenditure					
Domestic Development	300,000	4,149,663	-1,550	-1%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,519,391	6,820,800	1,143,258	45%	595,628
C: Unspent Balances					
Recurrent Balances			190,761		
Wage			1,617		
Non Wage			189,144		
Development Balances			1,926,381		
Domestic Development			1,926,381		
External Financing			0		
Total Unspent			2,117,142		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

The department has an annual revised budget of Shs. 6,820,800,000 for FY 2023/24. By the end of Q2 the revenue realized was Shs. 3,260,400,000 constituting 129%. The total expenditure was Shs. 1,143,495,000 of which Shs. 1,106,586,000 was wage, UGX 38,459,000 was non wage. However the department has an erroneous negative 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

The unspent funds was for micro scale irrigation projects which have not started due to delayed procurement and high ratio of farmers contribution limiting their contribution.

Highlights of physical performance by end of the quarter

salary for 3 months paid to staff

VOTE: 849 Kamuli District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,495,095	14,467,189	7,266,508	50%	3,706,392
Multi-Sectoral Transfers to LLGs_NonWage	27,905	0	0	0%	0
Other Transfers from Central Government	226,726	226,726	44,731	20%	44,731
Programme Conditional Grant - Non Wage Recurrent	2,142,038	2,142,038	1,071,019	50%	535,510
Programme Conditional Grant - Wage Recurrent	12,098,425	12,098,425	6,150,757	51%	3,126,151
Development Revenues	1,082,172	1,082,172	296,072	27%	159,326
External Financing	900,000	900,000	204,985	23%	68,240
Programme Conditional Grant - Development	182,172	182,172	91,086	50%	91,086
Total Revenues Shares	15,577,267	15,549,362	7,562,579	49%	3,865,718

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,098,425	12,098,425	6,132,849	51%	3,159,827
Non Wage	2,396,670	2,368,764	1,113,262	46%	580,176
Development Expenditure					
Domestic Development	182,172	182,172	8,903	5%	8,903
External Financing	900,000	900,000	204,356.653	23%	161,229
Total Expenditure	15,577,267	15,549,362	7,459,370	48%	3,910,134

C: Unspent Balances

Recurrent Balances					
Wage			20,397		
			17,909		
Non Wage			2,488		
Development Balances					
Domestic Development			82,812		
			82,183		
External Financing			629		
Total Unspent			103,209		

VOTE: 849 Kamuli District**Quarter 2****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 2, UGX 7,562,579,000 had been realized giving a revenue performance of 49%. The total actual expenditure was UGX 7,460,270,000 of which UGX 6,132,849,000 was wage, UGX 1,113,262,000 was non-wage, and UGX 204,356,653 was external financing while development was UGX 9,803,000

Reasons for unspent balances on the bank account

Unspent balance on external funding was a result of unimplemented activities for UNICEF

Highlights of physical performance by end of the quarter

Payment of salaries for 6 months, paid PHC to Facilities, offices operations facilitated, support supervision.

OPD Attendance 300,208 Vs 291,850, ANC1 14,679 Vs 14,592, ANC4 7,055 Vs 14,592, Deliveries 8,927 Vs 14,184, IPT1 8,658 Vs 14,679, IPT2 8,097 Vs 14,679, 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	24,567,318	26,221,997	11,525,613	47%	5,016,175
District Unconditional Grant Wage	103,097	103,097	51,549	50%	25,774
Locally Raised Revenues	15,000	15,000	12,500	83%	12,500
Multi-Sectoral Transfers to LLGs_NonWage	10,779	0	0	0%	0
Other Transfers from Central Government	60,000	60,000	50,450	84%	50,450
Programme Conditional Grant - Non Wage Recurrent	4,668,639	4,884,332	1,556,213	33%	0
Programme Conditional Grant - Wage Recurrent	19,709,802	21,159,567	9,854,901	50%	4,927,451
Development Revenues	1,801,460	2,022,075	855,884	48%	855,884
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	1,601,460	1,822,075	855,884	53%	855,884
Total Revenues Shares	26,368,778	28,244,072	12,381,497	47%	5,872,059
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,812,900	21,262,664	9,803,805	49%	4,905,697
Non Wage	4,754,418	4,959,332	1,448,468	30%	65,598
Development Expenditure					
Domestic Development	1,601,460	1,822,075	50,029	3%	42,899
External Financing	200,000	200,000	0	0%	0
Total Expenditure	26,368,778	28,244,072	11,302,302	43%	5,014,193
C: Unspent Balances					
Recurrent Balances			273,340		
Wage			102,645		
Non Wage			170,695		
Development Balances			805,855		
Domestic Development			805,855		
External Financing			0		
Total Unspent			1,079,195		

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a revised annual budget of UGX 28,244,072,000 for FY 2023/24. By the end of quarter 2, UGX 12,381,497,000 had been realized giving a revenue performance of 47 %. The total actual expenditure was UGX 11,302,597,000, UGX 9,804,101,000 was wage; UGX 1,448,468,000 was non-wage while UGX 50,029,000 was domestic development.

Reasons for unspent balances on the bank account

Unspent funds were for unimplemented activities under activities for recurrent activities and development projects that have not kicked off.

Highlights of physical performance by end of the quarter

Salary for 6 months paid to staff, office operations facilitated, schools inspected, PLE conducted,

VOTE: 849 Kamuli District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	996,520	972,214	523,861	53%	246,111
District Unconditional Grant Wage	311,000	311,000	155,500	50%	77,750
Multi-Sectoral Transfers to LLGs_NonWage	24,306	0	0	0%	0
Other Transfers from Central Government	661,214	661,214	368,361	56%	168,361
<i>Development Revenues</i>	3,068,786	3,068,786	647,297	21%	397,297
Other Transfers from Central Government	2,068,786	2,068,786	147,297	7%	147,297
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	4,065,306	4,041,000	1,171,158	29%	643,408
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	311,000	311,000	143,509	46%	78,397
Non Wage	685,520	661,214	14,416	2%	14,058
<i>Development Expenditure</i>					
Domestic Development	3,068,786	3,068,786	385,054	13%	385,054
External Financing	0	0	0	0%	0
Total Expenditure	4,065,306	4,041,000	542,979	13%	477,508
C: Unspent Balances					
<i>Recurrent Balances</i>			365,935		
Wage			11,991		
Non Wage			353,945		
<i>Development Balances</i>			262,243		
Domestic Development			262,243		
External Financing			0		
Total Unspent			628,179		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

The department had an annual budget of UGX 4,041,000,000 for FY 2023/24, and by end of Q2 UGX 1,171,158,000 had been cumulative released at 29 %

By end of Q2 total expenditure was UGX 546,780,000 of which UGX 143,509,000 was wage, UGX 14,416,000 was non wage and UGX 388,855,000 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 guidelines and delayed release of road funds for LLGs

Highlights of physical performance by end of the quarter

salary paid to staff for 6 months, office operations facilitated, 3 road committee meetings facilitated, maintenance of nawantale-kagumba road, Solar lights and road grading kiroba -namisambya road, maintenance of Buwagi-namulikya road

VOTE: 849 Kamuli District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	262,788	262,788	131,394	50%	65,697
District Unconditional Grant Wage	155,000	155,000	77,500	50%	38,750
Programme Conditional Grant - Non Wage Recurrent	107,788	107,788	53,894	50%	26,947
Development Revenues	1,088,795	1,159,967	472,206	43%	454,983
External Financing	250,000	250,000	17,222	7%	0
Programme Conditional Grant - Development	823,980	895,152	447,576	54%	447,576
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,351,582	1,422,754	603,600	45%	520,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,000	155,000	48,584	31%	16,739
Non Wage	107,788	107,788	47,964	44%	38,099
Development Expenditure					
Domestic Development	838,795	909,967	59,823	7%	61,468
External Financing	250,000	250,000	17222.36	7%	9,658
Total Expenditure	1,351,582	1,422,754	173,593	13%	125,964
C: Unspent Balances					
Recurrent Balances			34,846		
Wage			28,916		
Non Wage			5,930		
Development Balances			395,161		
Domestic Development			395,161		
External Financing			0		
Total Unspent			430,007		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

The water department had an annual budget of UGX 1,422,754,000 for FY 2023/24. By the end of quarter 2 UGX 603,600,000 had been realized giving a revenue performance of 45 %. The total cumulative expenditure was UGX 174,937,000 of which UGX 48,584,000 was wage; UGX 47,964,000 was non-wage, UGX 61,167,000 was development and UGX 17,222,36 was external funding from UNICEF.

Reasons for unspent balances on the bank account

some activities were not implemented in Q1.
due to delayed procurement

Highlights of physical performance by end of the quarter

Salary of 6 months paid to staff and office operation, monitoring and supervision of works

VOTE: 849 Kamuli District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	536,936	511,255	250,127	47%	124,064
District Unconditional Grant Wage	440,000	440,000	220,000	50%	110,000
Locally Raised Revenues	15,000	15,000	2,000	13%	0
Multi-Sectoral Transfers to LLGs_NonWage	25,681	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,255	56,255	28,127	50%	14,064
Development Revenues	4,000	4,000	4,000	100%	4,000
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	4,000
Total Revenues Shares	540,936	515,255	254,127	47%	128,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	440,000	440,000	219,762	50%	113,252
Non Wage	96,936	71,255	21,127	22%	10,564
Development Expenditure					
Domestic Development	4,000	4,000	-1,400	-35%	0
External Financing	0	0	0	0%	0
Total Expenditure	540,936	515,255	239,490	44%	123,815
C: Unspent Balances					
Recurrent Balances			9,238		
Wage			238		
Non Wage			9,000		
Development Balances			5,400		
Domestic Development			5,400		
External Financing			0		
Total Unspent			14,638		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

The department had an annual budget of UGX 515,255,000 for FY 2023/24. By the end of quarter 2, UGX 254,127,000 had been realized giving a revenue performance of 47%.

The total expenditure was UGX 239,490,000 of which wage was UGX 1219,762,000, non wage was UGX 21,127,000 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 Q2,

Highlights of physical performance by end of the quarter

Salary for staff paid for 6 months, office operations facilitated,

VOTE: 849 Kamuli District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	557,497	533,269	205,814	37%	86,522
District Unconditional Grant Non-Wage	2,500	2,500	1,250	50%	625
District Unconditional Grant Wage	240,000	240,000	120,000	50%	60,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	24,228	0	429	2%	429
Other Transfers from Central Government	196,621	196,621	39,561	20%	3,181
Programme Conditional Grant - Non Wage Recurrent	89,148	89,148	44,574	50%	22,287
Development Revenues	650,000	650,000	278,555	43%	250,835
External Financing	650,000	650,000	278,555	43%	250,835
Total Revenues Shares	1,207,497	1,183,269	484,369	40%	337,357
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	115,892	48%	57,245
Non Wage	317,497	293,269	82,192	26%	59,179
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	650,000	650,000	278,466.403	43%	261,952
Total Expenditure	1,207,497	1,183,269	476,550	39%	378,376
C: Unspent Balances					
Recurrent Balances			7,730		
Wage			4,108		
Non Wage			3,622		
Development Balances			88		
Domestic Development			0		
External Financing			88		
Total Unspent			7,819		

Summary of Department Revenues and Expenditure by Source

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

The department had an annual budget of UGX 1,183,269,000 for FY 2023/24 . By the end of quarter 2 ,UGX 484,369,000 had been realized giving a revenue performance of 40%. The under-performance was because of the under performance of OGT to the department.

The total actual expenditure was UGX 476,550,000 of which UGX 115,892,000 was wage; UGX 82,192,000 was non-wage while UGX278,466,403 was external funding

The total un spent was UGX 42,237,000

Reasons for unspent balances on the bank account

there was delay especially among the activities funded by external financing.

Highlights of physical performance by end of the quarter

Salary for staff paid for 3 months,

Office operation facilitated

District Disability executive meeting

District elderly executive meeting

Monitoring of older persons in the sub counties of Namwendwa, Kitayunjwa, Wankole and Bugulumbya.

Support supervision of 3 LLG Disability councils.

Submission of 17 PWD project files

International Disability day

District Elderly council meeting

Monitoring 6 PWD groups.

District women council executive meeting.

District women council meeting

Monitoring 8 women group activities.

Quarter two, we recovered two millions three hundred ninety thousand shillings (2,390,000/=) and cumulatively 243,976,802/= have been recovered out of 1,021,011,000/=

District Youth council executive meeting

District youth council meeting

Monitoring 14 Youth groups. activities

conducted staff meetings and top level management meetings of the department.

VOTE: 849 Kamuli District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	886,391	886,391	154,786	17%	44,919
District Unconditional Grant Non-Wage	91,675	91,675	45,838	50%	22,919
District Unconditional Grant Wage	68,000	68,000	34,000	50%	17,000
Locally Raised Revenues	26,716	26,716	7,000	26%	5,000
Other Transfers from Central Government	700,000	700,000	67,949	10%	0
Development Revenues	957,625	957,625	309,313	32%	309,313
District Discretionary Equalisation Development Grant	647,625	647,625	309,313	48%	309,313
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	464,099	25%	354,231
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,000	68,000	23,929	35%	9,590
Non Wage	818,391	818,391	118,661	14%	38,240
Development Expenditure					
Domestic Development	857,625	857,625	184,195	21%	183,245
External Financing	100,000	100,000	0	0%	0
Total Expenditure	1,844,016	1,844,016	326,786	18%	231,075
C: Unspent Balances					
Recurrent Balances			12,196		
Wage			10,071		
Non Wage			2,125		
Development Balances			125,117		
Domestic Development			125,117		
External Financing			0		
Total Unspent			137,313		

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 1,844,016,000 for FY 2023/24. By the end of quarter 2, UGX 464,099,000 had been realized giving a revenue performance of 25 %.

The total expenditure was 326,786,000 of which wage was UGX 23,929,000, non wage was UGX 118,661,000 and Domestic Development was UGX 184,195,000

Reasons for unspent balances on the bank account

Unspent balance is due to unimplemented activities under development

Highlights of physical performance by end of the quarter

Salary for staff paid for 6 months, office operations facilitated, supplementary budget made and submitted
monitoring report for q1 and mentorship of LLG, submission of Q1 pbs report, EYE project activities of data management and analysis made

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,500	98,500	48,250	49%	24,875
District Unconditional Grant Non-Wage	23,500	23,500	11,750	50%	5,875
District Unconditional Grant Wage	50,000	50,000	25,000	50%	12,500
Locally Raised Revenues	25,000	25,000	11,500	46%	6,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,500	98,500	48,250	49%	24,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	13,034	26%	7,966
Non Wage	48,500	48,500	20,741	43%	11,116
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,500	98,500	33,774	34%	19,082
C: Unspent Balances					
Recurrent Balances			14,476		
Wage			11,966		
Non Wage			2,510		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,476		

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 2 revenue of UGX 48,250,000 had been realised giving a revenue performance of 49%. The total expenditure was UGX 33,774,000 of which UGX 13,034,000 was wage and UGX 20,741,000 was non wage.

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 2

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 6 months, office operations facilitated, q1 report submitted

VOTE: 849 Kamuli District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	86,579	73,064	38,032	44%	21,016
District Unconditional Grant Wage	42,000	42,000	21,000	50%	10,500
Locally Raised Revenues	13,000	13,000	8,000	62%	6,000
Multi-Sectoral Transfers to LLGs_NonWage	13,515	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,064	18,064	9,032	50%	4,516
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	86,579	73,064	38,032	44%	21,016
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	42,000	42,000	19,668	47%	10,717
Non Wage	44,579	31,064	17,002	38%	12,641
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,579	73,064	36,670	42%	23,358
C: Unspent Balances					
<i>Recurrent Balances</i>			1,362		
Wage			1,332		
Non Wage			30		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,362		

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 2, UGX 38,032,000 had been realized giving a revenue performance of 44 %. The total actual expenditure was UGX 36,670,000 of which UGX 19,668,000 was wage and UGX 17,002,000 was non wage

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 2

SECTION B : Summary by Department

Unspent balance was for activities not implemented in Q1

Highlights of physical performance by end of the quarter

salary for staff paid for 6 months , office operations facilitated, SACCOs supervised and trained

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		25,000	10,000
Total for Budget Output		25,000	10,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	25,000	10,000
	Ext Finance	0	0

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

HR function facilitated NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,082,512	224,657
221002 Workshops, Meetings and Seminars		8,000	4,530
221009 Welfare and Entertainment		2,000	1,688
221011 Printing, Stationery, Photocopying and Binding		12,000	3,000
222001 Information and Communication Technology Services.		3,200	300
227001 Travel inland		13,500	2,000
227004 Fuel, Lubricants and Oils		3,500	0
Total for Budget Output		1,124,712	236,175
	Wage	1,082,512	224,657
	Non-Wage	42,200	11,518
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 390018 Statutory Services		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	1,865,871	881,996	
273105 Gratuity	725,788	673,387	
352880 Salary Arrears Budgeting	209,230	0	
352881 Pension and Gratuity Arrears Budgeting	524,658	0	
Total for Budget Output	3,325,548	1,555,383	
Wage	0	0	
Non-Wage	3,325,548	1,555,383	
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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223004 Guard and Security services	13,800	3,450	
224004 Beddings, Clothing, Footwear and related Services	10,800	2,700	
227001 Travel inland	3,000	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

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	237,057	59,277
Total for Budget Output	237,057	59,277
Wage	237,057	59,277
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**

Procurement function facilitated NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,500	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
227001 Travel inland	4,500	625	
Total for Budget Output	14,000	625	
Wage	0	0	
Non-Wage	14,000	625	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Records management facilitated NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
224004 Beddings, Clothing, Footwear and related Services	2,000	0	
227001 Travel inland	4,500	620	
Total for Budget Output	8,500	620	
Wage	0	0	
Non-Wage	8,500	620	
GoU Dev	0	0	

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

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

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

communication and PR function facilitated NA

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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	0
221002 Workshops, Meetings and Seminars	6,431	2,850
221007 Books, Periodicals & Newspapers	2,400	600
221009 Welfare and Entertainment	13,600	7,400
221011 Printing, Stationery, Photocopying and Binding	6,000	500
221017 Membership dues and Subscription fees.	4,000	2,300
222001 Information and Communication Technology Services.	7,733	1,808
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	14,828
227004 Fuel, Lubricants and Oils	52,467	12,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	20,000	1,000
228004 Maintenance-Other Fixed Assets	3,600	1,000
263402 Transfer to Other Government Units	0	413,947
273102 Incapacity, death benefits and funeral expenses	3,000	0
281401 Rent	6,000	1,500
282101 Donations	1,000	0
Total for Budget Output	944,690	463,157
Wage	0	0
Non-Wage	509,660	245,642
GoU Dev	435,030	217,515
Ext Finance	0	0
Total for Department	5,710,107	2,332,637
Wage	1,319,569	283,934
Non-Wage	3,930,508	1,821,188
GoU Dev	460,030	227,515
Ext Finance	0	0

VOTE: 849 Kamuli District**Quarter 2****Department: 020 Finance**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	236,556	56,699
Total for Budget Output	236,556	56,699
Wage	236,556	56,699
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

1. Facilitated the preparation of Internal Audit Responses NON
2. Procured stationary for the department.
3. Paid for staff welfare

Expenditures incurred in the Quarter to deliver 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	900
221011 Printing, Stationery, Photocopying and Binding	6,348	500
227001 Travel inland	159,413	4,654
Total for Budget Output	183,380	6,054
Wage	0	0
Non-Wage	183,380	6,054
GoU Dev	0	0

VOTE: 849 Kamuli District**Quarter 2****Department: 020 Finance**

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

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Procured fuel for the generator for quarter two.	NON
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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**

Procured fuel for Senior Finance Officer and Finance officer for quarter two, Facilitated the registration of properties in the district, implemented iras in all subcounties and Town councils, Monitored and supervised revenue collection and performance	NON
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,687	0
221008 Information and Communication Technology Supplies.	8,660	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	1,260	300
227001 Travel inland	50,706	9,310
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	76,513	11,685
Wage	0	0
Non-Wage	76,513	11,685
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 2

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

Procured Airtime and Fuel for Chief Finance Officer and the Principal finance officer for quarter two, facilitated the CFO to ministry of finance for official work, provided staff welfare, procured printed stationary

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	1,235
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	2,301	575
221009 Welfare and Entertainment	2,550	1,000
221011 Printing, Stationery, Photocopying and Binding	8,367	1,500
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	4,550	0
221020 Litigation and related expenses	70,000	21,000
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	26,961	8,310
227004 Fuel, Lubricants and Oils	15,200	3,800
228001 Maintenance-Buildings and Structures	7,000	0
Total for Budget Output	154,729	37,970
Wage	0	0
Non-Wage	154,729	37,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 849 Kamuli District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.		
	procured airtime and fuel for Senior Accountant and the Accountant, Facilitated the final preparation of financial statements for FY 2022/2023, facilitated the coordination of Audit by the Auditor General, procured stationary for printing accounts	non

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,375	344	
221011 Printing, Stationery, Photocopying and Binding	2,240	75	
222001 Information and Communication Technology Services.	1,200	375	
227001 Travel inland	15,996	8,048	
227004 Fuel, Lubricants and Oils	8,000	2,000	
Total for Budget Output	29,811	10,842	
Wage	0	0	
Non-Wage	29,811	10,842	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	710,989	130,750	
Wage	236,556	56,699	
Non-Wage	474,433	74,051	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	943
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	14,221
Wage	0	0
Non-Wage	55,000	14,221
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**

PAC activities and functions carried out NA

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

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

VOTE: 849 Kamuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250	563
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	100	50
227001 Travel inland	2,350	1,175
Total for Budget Output	5,000	1,938
Wage	0	0
Non-Wage	5,000	1,938
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	17,198	10,010
227004 Fuel, Lubricants and Oils	68,800	17,200
228002 Maintenance-Transport Equipment	8,002	0
Total for Budget Output	95,000	27,710

VOTE: 849 Kamuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	95,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of salary for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	234,611	58,393	
Total for Budget Output	234,611	58,393	
	Wage	234,611	58,393
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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 mainstreaming activities NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	3,350	
221007 Books, Periodicals & Newspapers	2,400	600	
221009 Welfare and Entertainment	5,600	1,377	
221011 Printing, Stationery, Photocopying and Binding	5,000	4,095	
221012 Small Office Equipment	1,600	0	
222001 Information and Communication Technology Services.	3,000	750	
227001 Travel inland	33,005	18,381	
227004 Fuel, Lubricants and Oils	3,200	500	
273102 Incapacity, death benefits and funeral expenses	1,000	0	
Total for Budget Output	104,605	36,653	
Wage	0	0	
Non-Wage	104,605	36,653	
GoU Dev	0	0	
Ext Finance	0	0	

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

N/A

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

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

Honoraria and ex gratia to LLGs NA

Expenditures incurred in the Quarter to deliver 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	22,913
227001 Travel inland	17,638	0
Total for Budget Output	266,411	22,913
Wage	0	0
Non-Wage	266,411	22,913
GoU Dev	0	0
Ext Finance	0	0
Total for Department	811,226	174,426
Wage	234,611	58,393
Non-Wage	576,615	116,033
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Staff Salaries for staff under AGric Ext Cond Grant paid for 3 months

Staff Salaries for 43 production staff on the Production wage Grant category were paid for 03 months.

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,996,351	498,718
221011 Printing, Stationery, Photocopying and Binding	0	1,800
Total for Budget Output	1,996,351	500,518
Wage	1,996,351	498,718
Non-Wage	0	1,800
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

Farmers trainings / sensitization on pastures establishment/ improvement & conservation - 119 training sessions / meetings

224 Farmer trainings on pasture establishment / pasture improvement were conducted in all the 14 rural sub counties.

Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
227001 Travel inland	3,160	15,208
Total for Budget Output	3,360	15,208
Wage	0	0
Non-Wage	3,360	15,208
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
At least 256 Crop farmers / farmers' organizations registered	432 Crop Famers / Farmer groups were profiled in all the 20 LLGs	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Farmers' Co-funding for the Micro Scale Irrigation Installations made	By close of second quarter, only 10 farmers out of the planned 191 has met their co-funding obligations.	poor response by the farmers towards meeting their co-funding obligations.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
312139 Other Structures - Acquisition		300,000	0
Total for Budget Output		300,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	300,000	0
	Ext Finance	0	0

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

N/A

VOTE: 849 Kamuli District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	219,581	57,853
Total for Budget Output	219,581	57,853
Wage	219,581	57,853
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,519,391	573,579
Wage	2,215,931	556,571
Non-Wage	3,460	17,008
GoU Dev	300,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Facilitation of health facility operations NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	301,205
Total for Budget Output	1,222,286	301,205
Wage	0	0
Non-Wage	1,222,286	301,205
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	837,160	209,330
Total for Budget Output	837,160	209,330
Wage	0	0
Non-Wage	837,160	209,330
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

VOTE: 849 Kamuli District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

Quarterly RBF support to support supervision NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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: 1203011403 Governance and management structures reformed and functional**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,023
221007 Books, Periodicals & Newspapers	480	186
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	2,000	938
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	7,403
227004 Fuel, Lubricants and Oils	22,473	5,601
228001 Maintenance-Buildings and Structures	2,300	449
228002 Maintenance-Transport Equipment	10,000	2,500
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	96,353	23,375
Wage	0	0
Non-Wage	96,353	23,375
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
Polio Immunisation carried out, health infrastructure done, donor support activities done	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	370,088	100,687	
225204 Monitoring and Supervision of capital work	18,139	8,903	
227001 Travel inland	756,638	105,273	
312139 Other Structures - Acquisition	164,033	900	
Total for Budget Output	1,308,898	215,763	
Wage	0	0	
Non-Wage	226,726	44,731	
GoU Dev	182,172	9,803	
Ext Finance	900,000	161,229	

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 3 month	Insufficient wage bill allocation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	12,098,425	3,159,827	
Total for Budget Output	12,098,425	3,159,827	
Wage	12,098,425	3,159,827	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	15,577,267	3,913,034	
Wage	12,098,425	3,159,827	
Non-Wage	2,396,670	582,176	
GoU Dev	182,172	9,803	

VOTE: 849 Kamuli District

Quarter 2

Ext Finance	900,000	161,229
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VOTE: 849 Kamuli District**Quarter 2****Department: 060 Education**

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

Programme: 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 *US\$ 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

UPE CAPITATION GRANT REASLED TO SCHOOLS NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,309,127	3,283,216
225204 Monitoring and Supervision of capital work	56,886	28,443
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	3,311,659
Wage	13,309,127	3,283,216
Non-Wage	0	0
GoU Dev	569,038	28,443
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,368,297	0
Total for Budget Output	2,368,297	0
Wage	0	0
Non-Wage	2,368,297	0
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,543,984	0
Total for Budget Output	1,543,984	0
Wage	0	0
Non-Wage	1,543,984	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,940	1,454,540
Total for Budget Output	5,661,940	1,454,540
Wage	5,661,940	1,454,540
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Expenditures incurred in the Quarter to deliver 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	14,456	
312121 Non-Residential Buildings - Acquisition	929,422	0	
Total for Budget Output	1,032,422	14,456	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,032,422	14,456	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	738,735	150,766	
Total for Budget Output	738,735	150,766	
Wage	738,735	150,766	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	103,097	17,175
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	5,000	0
223005 Electricity	1,000	333
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	313,443	65,264
228001 Maintenance-Buildings and Structures	488,599	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	978,139	82,773
Wage	103,097	17,175
Non-Wage	675,042	65,598
GoU Dev	0	0
Ext Finance	200,000	0
Total for Department	26,368,778	5,014,193
Wage	19,812,900	4,905,697
Non-Wage	4,754,418	65,598

VOTE: 849 Kamuli District

Quarter 2

GoU Dev	1,601,460	42,899
Ext Finance	200,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

office operations facilitated NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,520	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	5,000	4,098
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	1,200	600
221017 Membership dues and Subscription fees.	700	0
223005 Electricity	767	0
223006 Water	800	0
227001 Travel inland	25,133	0
227004 Fuel, Lubricants and Oils	15,840	8,100
Total for Budget Output	75,000	14,658
Wage	0	0
Non-Wage	75,000	14,658
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Roads maintain and rehabilitated NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	500	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,520	8,944
221002 Workshops, Meetings and Seminars	15,312	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	13,892
227001 Travel inland	59,893	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	34,646
313131 Roads and Bridges - Improvement	2,713,266	327,572
313235 Furniture and Fittings - Improvement	30,000	0
Total for Budget Output	3,409,962	385,054
Wage	0	0
Non-Wage	341,176	0
GoU Dev	3,068,786	385,054
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 equipment maintained NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	167,809	0
Total for Budget Output	167,809	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	167,809
	GoU Dev	0
	Ext Finance	0

Budget Output: 260009 Road Maintenance

N / A

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	311,000	78,397	
Total for Budget Output	311,000	78,397	
	Wage	311,000	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

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

HIV mainstreaming activities carried out NA

VOTE: 849 Kamuli District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
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	478,108	
Wage	311,000	78,397	
Non-Wage	685,520	14,658	
GoU Dev	3,068,786	385,054	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 designs, piped water construction, toilet constructions NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	137,262	31,236
221007 Books, Periodicals & Newspapers	732	183
221009 Welfare and Entertainment	1,380	345
221011 Printing, Stationery, Photocopying and Binding	1,680	840
221012 Small Office Equipment	5,500	1,050
221017 Membership dues and Subscription fees.	600	0
223001 Property Management Expenses	2,280	1,140
223004 Guard and Security services	1,800	450
223005 Electricity	1,200	300
223006 Water	300	0
225204 Monitoring and Supervision of capital work	85,078	41,954
227001 Travel inland	68,446	11,128
227003 Carriage, Haulage, Freight and transport hire	9,212	0
227004 Fuel, Lubricants and Oils	7,920	3,960
228001 Maintenance-Buildings and Structures	5,000	650
228002 Maintenance-Transport Equipment	11,045	4,521
312139 Other Structures - Acquisition	856,948	11,468
Total for Budget Output	1,196,382	109,224
Wage	0	0
Non-Wage	107,588	38,099
GoU Dev	838,795	61,468
Ext Finance	250,000	9,658

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 849 Kamuli District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	16,739
Total for Budget Output	155,000	16,739
Wage	155,000	16,739
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,351,582	125,964
Wage	155,000	16,739
Non-Wage	107,788	38,099
GoU Dev	838,795	61,468
Ext Finance	250,000	9,658

VOTE: 849 Kamuli District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	113,252
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	7,389
Total for Budget Output	507,255	122,815
Wage	440,000	113,252
Non-Wage	67,255	9,564
GoU Dev	0	0
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

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 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Physical planning committee meetings facilitated	NA	

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	123,815
Wage	440,000	113,252
Non-Wage	96,936	10,564
GoU Dev	4,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
payment of salary for 12 months, office operations facilitated, special interest groups activities facilitated, children and probation affairs facilitate	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	240,000	57,245	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	-4,240	
221002 Workshops, Meetings and Seminars	275,500	205,176	
221005 Official Ceremonies and State Functions	0	0	
221011 Printing, Stationery, Photocopying and Binding	72,148	7,399	
223005 Electricity	1,000	500	
227001 Travel inland	436,749	78,033	
282101 Donations	180,000	34,000	
Total for Budget Output	1,206,197	378,113	
Wage	240,000	57,245	
Non-Wage	316,197	58,916	
GoU Dev	0	0	
Ext Finance	650,000	261,952	

Programme: 16 Governance And Security**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	650	0	
Total for Budget Output	650	0	
Wage	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		<i>UShs Thousand</i>	
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	378,113	
Wage	240,000	57,245	
Non-Wage	317,497	58,916	
GoU Dev	0	0	
Ext Finance	650,000	261,952	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	12,000
221007 Books, Periodicals & Newspapers	1,000	440
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	10,000	2,500
223005 Electricity	500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	600
227001 Travel inland	53,291	7,702
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Output	106,391	25,241
Wage	0	0
Non-Wage	106,391	25,241
GoU Dev	0	0
Ext Finance	0	0

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

Payment of salary, monitoring and capital development NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	9,590
221002 Workshops, Meetings and Seminars	388,000	8,250
221008 Information and Communication Technology Supplies.	20,000	20,000

VOTE: 849 Kamuli District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	23,680	10,283
225204 Monitoring and Supervision of capital work	58,000	39,500
227001 Travel inland	554,945	94,693
228002 Maintenance-Transport Equipment	35,000	13,000
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	10,518
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	205,834
Wage	68,000	9,590
Non-Wage	712,000	12,999
GoU Dev	857,625	183,245
Ext Finance	100,000	0
Total for Department	1,844,016	231,075
Wage	68,000	9,590
Non-Wage	818,391	38,240
GoU Dev	857,625	183,245
Ext Finance	100,000	0

VOTE: 849 Kamuli District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
payment of salary for 3 months , quarterly auditing of the Entity	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	50,000	7,966	
221009 Welfare and Entertainment	1,500	250	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,750	
221012 Small Office Equipment	1,350	375	
221017 Membership dues and Subscription fees.	2,000	640	
222001 Information and Communication Technology Services.	3,000	1,125	
227001 Travel inland	35,590	7,976	
Total for Budget Output	98,440	20,082	
Wage	50,000	7,966	
Non-Wage	48,440	12,116	
GoU Dev	0	0	
Ext Finance	0	0	

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

Sensitization on HIV/AIDS 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	20,082	

VOTE: 849 Kamuli District

Quarter 2

Wage	50,000	7,966
Non-Wage	48,500	12,116
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Quarterly Developing tourist sites in the District NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,408	6,000
Total for Budget Output	7,408	6,000
Wage	0	0
Non-Wage	7,408	6,000
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

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

Item	Approved Budget	Spent
227001 Travel inland	8,700	2,875
Total for Budget Output	8,700	2,875
Wage	0	0
Non-Wage	8,700	2,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,515	0

VOTE: 849 Kamuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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**

Quarterly Market research and survey NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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		<i>US\$ Thousand</i>	
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 2****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		<i>US\$ Thousand</i>
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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	9,450	2,402
Total for Budget Output	10,450	2,652
Wage	0	0
Non-Wage	10,450	2,652
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 3 months NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	10,717
Total for Budget Output	42,000	10,717
Wage	42,000	10,717
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 2

Total for Department	86,579	23,358
Wage	42,000	10,717
Non-Wage	44,579	12,641
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
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
221003 Staff Training	25,000	10,000
Total for Budget Output	25,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	10,000
Ext Finance	0	0

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

HR function facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,082,512	489,994
221002 Workshops, Meetings and Seminars	8,000	4,530
221009 Welfare and Entertainment	2,000	1,688
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000
222001 Information and Communication Technology Services.	3,200	600
227001 Travel inland	13,500	9,000
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	1,124,712	511,812
Wage	1,082,512	489,994

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	42,200
	GoU Dev	0
	Ext Finance	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	1,865,871	1,789,667
273105 Gratuity	725,788	1,174,919
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	3,592,493
Wage	0	0
Non-Wage	3,325,548	3,592,493
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**

facilitation to security services, cleaning services and clerical services

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

Item	Approved Budget	Spent
223004 Guard and Security services	13,800	6,900
224004 Beddings, Clothing, Footwear and related Services	10,800	5,400
227001 Travel inland	3,000	1,500
Total for Budget Output	27,600	13,800
Wage	0	0

VOTE: 849 Kamuli District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	27,600	13,800
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,057	118,513
Total for Budget Output	237,057	118,513
Wage	237,057	118,513
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

Procurement function facilitated

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

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

Budget Output: 000008 Records Management

VOTE: 849 Kamuli District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Records management facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	800
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	4,500	1,245
Total for Budget Output	8,500	2,045
Wage	0	0
Non-Wage	8,500	2,045
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

communication and PR function facilitated

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

facilitation of the operations of the office of CAO, monitoring and supervision, legal and litigation facilitation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	2,850
221007 Books, Periodicals & Newspapers	2,400	1,200
221009 Welfare and Entertainment	13,600	8,800
221011 Printing, Stationery, Photocopying and Binding	6,000	500
221017 Membership dues and Subscription fees.	4,000	2,300
222001 Information and Communication Technology Services.	7,733	3,116
222002 Postage and Courier	200	100
223005 Electricity	12,000	6,000
223006 Water	1,500	750
224004 Beddings, Clothing, Footwear and related Services	1,239	0
227001 Travel inland	757,681	33,462
227004 Fuel, Lubricants and Oils	52,467	24,000
228002 Maintenance-Transport Equipment	20,000	4,000
228004 Maintenance-Other Fixed Assets	3,600	1,350
263402 Transfer to Other Government Units	0	576,962
273102 Incapacity, death benefits and funeral expenses	3,000	400
281401 Rent	6,000	3,000
282101 Donations	1,000	0
Total for Budget Output	944,690	676,790
Wage	0	0
Non-Wage	509,660	459,275
GoU Dev	435,030	217,515
Ext Finance	0	0
Total for Department	5,710,107	4,928,702
Wage	1,319,569	608,506

VOTE: 849 Kamuli District

Quarter 2

Non-Wage	3,930,508	4,092,681
GoU Dev	460,030	227,515
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	236,556	115,144
Total for Budget Output	236,556	115,144
Wage	236,556	115,144
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

1. Facilitated the preparation of Internal Audit Responses NON
2. Procured stationary for the department.
3. Paid for staff welfare

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)	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	1,700
221011 Printing, Stationery, Photocopying and Binding	6,348	2,500
227001 Travel inland	159,413	6,154
Total for Budget Output	183,380	10,354

VOTE: 849 Kamuli District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	183,380
	GoU Dev	0
	Ext Finance	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Procured fuel for the generator for quarters one and two. NON

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Procured fuel for Senior Finance Officer and Finance officer for quarter two, Facilitated the registration of properties in the district, implemented iras in all subcounties and Town councils, Monitored and supervised revenue collection and 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	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	150
222001 Information and Communication Technology Services.	1,260	600

VOTE: 849 Kamuli District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,706	20,374
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	76,513	27,724
Wage	0	0
Non-Wage	76,513	27,724
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

Procured Airtime and Fuel for Chief Finance Officer and non the Principal finance officer for quarter two, facilitated the CFO to ministry of finance for official work, provided staff welfare, procured printed stationary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	1,235
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	2,301	1,150
221009 Welfare and Entertainment	2,550	1,500
221011 Printing, Stationery, Photocopying and Binding	8,367	4,500
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	4,550	0
221020 Litigation and related expenses	70,000	21,000
222001 Information and Communication Technology Services.	2,200	1,100
227001 Travel inland	26,961	20,064
227004 Fuel, Lubricants and Oils	15,200	7,600

VOTE: 849 Kamuli District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	7,000	0
Total for Budget Output	154,729	58,149
Wage	0	0
Non-Wage	154,729	58,149
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

procured airtime and fuel for Senior Accountant and the non Accountant, Facilitated the final preparation of financial statements for FY 2022/2023, facilitated the coordination of Audit by the Auditor General, procured stationary for printing accounts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,375	344	
221011 Printing, Stationery, Photocopying and Binding	2,240	150	
222001 Information and Communication Technology Services.	1,200	600	
227001 Travel inland	15,996	8,048	
227004 Fuel, Lubricants and Oils	8,000	4,000	
Total for Budget Output	29,811	13,142	
Wage	0	0	
Non-Wage	29,811	13,142	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	710,989	239,513	
Wage	236,556	115,144	
Non-Wage	474,433	124,370	

VOTE: 849 Kamuli District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Recruitment function carried out		

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	10,080
221004 Recruitment Expenses	6,000	3,000
221007 Books, Periodicals & Newspapers	1,472	736
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,885	943
222001 Information and Communication Technology Services.	2,400	1,200
223005 Electricity	683	340
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	8,400	4,200
Total for Budget Output	55,000	27,499
Wage	0	0
Non-Wage	55,000	27,499
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**

PAC activities and functions carried out

VOTE: 849 Kamuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,260	2,130
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	340	170
227001 Travel inland	4,200	2,100
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250	1,125
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	2,350	588
Total for Budget Output	5,000	1,813
Wage	0	0
Non-Wage	5,000	1,813
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 849 Kamuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	17,198	13,072
227004 Fuel, Lubricants and Oils	68,800	39,560
228002 Maintenance-Transport Equipment	8,002	0
Total for Budget Output	95,000	53,132
Wage	0	0
Non-Wage	95,000	53,132
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of salary for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	234,611	116,964
Total for Budget Output	234,611	116,964
Wage	234,611	116,964
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 849 Kamuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	1,900
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	200	100
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV mainstreaming activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 facilitated

VOTE: 849 Kamuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,000	15,200
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,800	6,750
221007 Books, Periodicals & Newspapers	2,400	1,200
221009 Welfare and Entertainment	5,600	3,377
221011 Printing, Stationery, Photocopying and Binding	5,000	4,595
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	33,005	23,540
227004 Fuel, Lubricants and Oils	3,200	1,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	104,605	57,162
Wage	0	0
Non-Wage	104,605	57,162
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,400	17,700
Total for Budget Output	35,400	17,700
Wage	0	0
Non-Wage	35,400	17,700
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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

Honoraria and ex gratia to LLGs

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	45,491
227001 Travel inland	17,638	0
Total for Budget Output	266,411	45,491
Wage	0	0
Non-Wage	266,411	45,491
GoU Dev	0	0
Ext Finance	0	0
Total for Department	811,226	327,259
Wage	234,611	116,964
Non-Wage	576,615	210,295
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Staff Salaries for staff under AGric Ext Cond Grant paid for 3 months Staff Salaries for 43 production staff on the Production wage Grant category were paid for 03 months. Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,996,351	996,795
221011 Printing, Stationery, Photocopying and Binding	0	1,820
Total for Budget Output	1,996,351	998,615
Wage	1,996,351	996,795
Non-Wage	0	1,820
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

Farmers trainings / sensitization on pastures establishment/ improvement & conservation - 119 training sessions / meetings 224 Farmer trainings on pasture establishment / pasture improvement were conducted in all the 14 rural sub counties. Nil

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)	200	0
227001 Travel inland	3,160	15,228
Total for Budget Output	3,360	15,228
Wage	0	0
Non-Wage	3,360	15,228
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
At least 256 Crop farmers / farmers' organizations registered	432 Crop Famers / Farmer groups were profiled in all the 20 LLGs	Nil

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

Farmers' Co-funding for the Micro Scale Irrigation Installations made	By close of second quarter, only 10 farmers out of the planned 191 has met their co-funding obligations.	poor response by the farmers towards meeting their co-funding obligations.
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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
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

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

VOTE: 849 Kamuli District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	219,581	109,554
Total for Budget Output	219,581	109,554
Wage	219,581	109,554
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,519,391	1,123,397
Wage	2,215,931	1,106,349
Non-Wage	3,460	17,048
GoU Dev	300,000	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
227001 Travel inland	27,205	0
263308 Sector Conditional Grant (Non-Wage)	1,194,381	597,190
Total for Budget Output	1,222,286	597,190
Wage	0	0
Non-Wage	1,222,286	597,190
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**

support to hospitals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	837,160	418,580
Total for Budget Output	837,160	418,580
Wage	0	0
Non-Wage	837,160	418,580
GoU Dev	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly RBF support to support supervision

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	7,070
Total for Budget Output	14,145	7,070
Wage	0	0
Non-Wage	14,145	7,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

Office operation facilitated

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	4,000
221007 Books, Periodicals & Newspapers	480	186
221008 Information and Communication Technology Supplies.	2,500	1,250
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
223005 Electricity	8,000	4,000
223006 Water	600	300
227001 Travel inland	34,000	17,000
227004 Fuel, Lubricants and Oils	22,473	11,219

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,300	736
228002 Maintenance-Transport Equipment	10,000	5,000
228004 Maintenance-Other Fixed Assets	0	72
Total for Budget Output	96,353	47,762
Wage	0	0
Non-Wage	96,353	47,762
GoU Dev	0	0
Ext Finance	0	0

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

Polio Immunisation carried out, health infrastructure done,
donor support activities done

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,088	143,815
225204 Monitoring and Supervision of capital work	18,139	8,903
227001 Travel inland	756,638	105,273
312139 Other Structures - Acquisition	164,033	900
Total for Budget Output	1,308,898	258,891
Wage	0	0
Non-Wage	226,726	44,731
GoU Dev	182,172	9,803
Ext Finance	900,000	204,357

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

VOTE: 849 Kamuli District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
payment of salary for 3 months	payment of salary for 6 month	Insufficient wage bill allocation

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	6,132,849
Total for Budget Output	12,098,425	6,132,849
Wage	12,098,425	6,132,849
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,577,267	7,462,341
Wage	12,098,425	6,132,849
Non-Wage	2,396,670	1,115,333
GoU Dev	182,172	9,803
Ext Finance	900,000	204,357

VOTE: 849 Kamuli District**Quarter 2****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	<i>UShs Thousand</i>
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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**

UPE CAPITATION GRANT REASLED TO SCHOOLS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,309,127	6,610,112
225204 Monitoring and Supervision of capital work	56,886	28,443
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	6,638,555
Wage	13,309,127	6,610,112
Non-Wage	0	0
GoU Dev	569,038	28,443

VOTE: 849 Kamuli District

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,368,297	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

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

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,940	2,830,970
Total for Budget Output	5,661,940	2,830,970
Wage	5,661,940	2,830,970
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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	88,000	21,586
312121 Non-Residential Buildings - Acquisition	929,422	0
Total for Budget Output	1,032,422	21,586
Wage	0	0
Non-Wage	0	0
GoU Dev	1,032,422	21,586
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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	738,735	328,070
Total for Budget Output	738,735	328,070
Wage	738,735	328,070
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		<i>US\$ Thousand</i>
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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	103,097	34,652

VOTE: 849 Kamuli District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	2,667
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
222001 Information and Communication Technology Services.	5,000	1,666
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	50,000	8,838
227001 Travel inland	313,443	75,764
228001 Maintenance-Buildings and Structures	488,599	0
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Budget Output	978,139	126,588
Wage	103,097	34,652
Non-Wage	675,042	91,935
GoU Dev	0	0
Ext Finance	200,000	0
Total for Department	26,368,778	11,301,969
Wage	19,812,900	9,803,805
Non-Wage	4,754,418	1,448,135
GoU Dev	1,601,460	50,029
Ext Finance	200,000	0

VOTE: 849 Kamuli District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
office operations facilitated		

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)	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	4,098
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	1,200	600
221017 Membership dues and Subscription fees.	700	0
223005 Electricity	767	574
223006 Water	800	0
227001 Travel inland	25,133	-472
227004 Fuel, Lubricants and Oils	15,840	8,473
Total for Budget Output	75,000	24,867
Wage	0	0
Non-Wage	75,000	24,867
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Roads maintain and rehabilitated

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	500	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,520	8,944
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	13,892
227001 Travel inland	59,893	1,828
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	34,646
313131 Roads and Bridges - Improvement	2,713,266	327,572
313235 Furniture and Fittings - Improvement	30,000	0
Total for Budget Output	3,409,962	390,309
Wage	0	0
Non-Wage	341,176	5,255
GoU Dev	3,068,786	385,054
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 maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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

VOTE: 849 Kamuli District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

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

Item	Approved Budget	Spent
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 *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

N / A

VOTE: 849 Kamuli District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	311,000	143,509
Total for Budget Output	311,000	143,509
Wage	311,000	143,509
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 mainstreaming activities carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,065,306	558,685
Wage	311,000	143,509
Non-Wage	685,520	30,122
GoU Dev	3,068,786	385,054
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 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 designs, piped water construction, toilet constructions

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	44,899
221007 Books, Periodicals & Newspapers	732	366
221009 Welfare and Entertainment	1,380	690
221011 Printing, Stationery, Photocopying and Binding	1,680	840
221012 Small Office Equipment	5,500	2,250
221017 Membership dues and Subscription fees.	600	0
223001 Property Management Expenses	2,280	1,140
223004 Guard and Security services	1,800	900
223005 Electricity	1,200	600
223006 Water	300	0
225204 Monitoring and Supervision of capital work	85,078	40,097
227001 Travel inland	68,446	14,912
227003 Carriage, Haulage, Freight and transport hire	9,212	0
227004 Fuel, Lubricants and Oils	7,920	3,960
228001 Maintenance-Buildings and Structures	5,000	650
228002 Maintenance-Transport Equipment	11,045	4,521
312139 Other Structures - Acquisition	856,948	13,420
Total for Budget Output	1,196,382	129,244
Wage	0	0
Non-Wage	107,588	50,004
GoU Dev	838,795	62,018
Ext Finance	250,000	17,222

VOTE: 849 Kamuli District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

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	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

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	155,000	48,584
Total for Budget Output	155,000	48,584
Wage	155,000	48,584
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,351,582	177,828
Wage	155,000	48,584
Non-Wage	107,788	50,004
GoU Dev	838,795	62,018
Ext Finance	250,000	17,222

VOTE: 849 Kamuli District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	219,762
221001 Advertising and Public Relations	1,600	800
221002 Workshops, Meetings and Seminars	4,100	2,050
221008 Information and Communication Technology Supplies.	4,500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,500	0
224003 Agricultural Supplies and Services	22,000	0
227001 Travel inland	31,555	13,377
Total for Budget Output	507,255	237,490
Wage	440,000	219,762
Non-Wage	67,255	19,127
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

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 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	4,000
	Ext Finance	0

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**

Physical planning committee meetings facilitated

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)	550	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	27,131	2,000
Total for Budget Output	29,681	2,000
Wage	0	0
Non-Wage	29,681	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	540,936	239,490
Wage	440,000	219,762
Non-Wage	96,936	21,127
GoU Dev	4,000	-1,400
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 2

Department: 100 Community Based Services

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

payment of salary for 12 months, office operations facilitated, special interest groups activities facilitated, children and probation affairs facilitate	payment of salary for 6 months, office operations facilitated, special interest groups activities facilitated, children and probation affairs facilitate	N/A
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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	115,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	3,668
221002 Workshops, Meetings and Seminars	275,500	229,840
221005 Official Ceremonies and State Functions	0	1,000
221011 Printing, Stationery, Photocopying and Binding	72,148	7,939
223005 Electricity	1,000	500
227001 Travel inland	436,749	93,379
282101 Donations	180,000	34,000
Total for Budget Output	1,206,197	486,218
Wage	240,000	115,892
Non-Wage	316,197	83,192
GoU Dev	0	0
Ext Finance	650,000	287,134

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 849 Kamuli District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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	486,218
Wage	240,000	115,892
Non-Wage	317,497	83,192
GoU Dev	0	0
Ext Finance	650,000	287,134

VOTE: 849 Kamuli District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	16,000
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	8,000	4,000
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	5,000
223005 Electricity	500	-125
224004 Beddings, Clothing, Footwear and related Services	2,000	1,000
227001 Travel inland	53,291	17,263
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	47,663
Wage	0	0
Non-Wage	106,391	46,713
GoU Dev	0	950
Ext Finance	0	0

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

Payment of salary, monitoring and capital development

VOTE: 849 Kamuli District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	23,929
221002 Workshops, Meetings and Seminars	388,000	33,000
221008 Information and Communication Technology Supplies.	20,000	20,000
224001 Medical Supplies and Services	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	23,680	10,283
225204 Monitoring and Supervision of capital work	58,000	42,500
227001 Travel inland	554,945	127,893
228002 Maintenance-Transport Equipment	35,000	13,000
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	10,518
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	281,123
Wage	68,000	23,929
Non-Wage	712,000	73,949
GoU Dev	857,625	183,245
Ext Finance	100,000	0
Total for Department	1,844,016	328,786
Wage	68,000	23,929
Non-Wage	818,391	120,661
GoU Dev	857,625	184,195
Ext Finance	100,000	0

VOTE: 849 Kamuli District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 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	13,034
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221012 Small Office Equipment	1,350	750
221017 Membership dues and Subscription fees.	2,000	1,140
222001 Information and Communication Technology Services.	3,000	2,000
227001 Travel inland	35,590	15,351
Total for Budget Output	98,440	36,024
Wage	50,000	13,034
Non-Wage	48,440	22,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Sensitization on HIV/AIDS

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 2

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	13,034
	Non-Wage	22,991
	GoU Dev	0
	Ext Finance	0

VOTE: 849 Kamuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Quarterly Developing tourist sites in the District

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

Item	Approved Budget	Spent
227001 Travel inland	7,408	6,000
Total for Budget Output	7,408	6,000
Wage	0	0
Non-Wage	7,408	6,000
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

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

Item	Approved Budget	Spent
227001 Travel inland	8,700	5,095
Total for Budget Output	8,700	5,095
Wage	0	0
Non-Wage	8,700	5,095
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

VOTE: 849 Kamuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Quarterly Market research and survey

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,456	2,228
Total for Budget Output	4,456	2,228
Wage	0	0
Non-Wage	4,456	2,228
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50
	GoU Dev	0
	Ext Finance	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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	9,450	3,179
Total for Budget Output	10,450	3,679
Wage	0	0
Non-Wage	10,450	3,679
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 849 Kamuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

payment of salary for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	19,668
Total for Budget Output	42,000	19,668
Wage	42,000	19,668
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,579	36,670
Wage	42,000	19,668
Non-Wage	44,579	17,002
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	95	

VOTE: 849 Kamuli District**Quarter 2****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 Q2
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 Q2
Number of existing legal, policy, regulatory and	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 Q2
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 Q2
Number of extension workers trained in dissemination	Number	49 Agric Extension Staff	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 Q2
Number of parishes in which sensitisation has been	Number	80	80 Parishes

VOTE: 849 Kamuli District**Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****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 Q2
Human Capacity Development Plan in place	Percentage	100	50

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 Q2
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 Q2
Average % availability of a basket of 41 commodities at all	Percentage	98	49

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 Q2
% 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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	100	

VOTE: 849 Kamuli District**Quarter 2****Department: 050 Health****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 Q2
No. of health workers in the public and private sector	Number	95	

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 Q2
% 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 Q2
No. of fully equipped and adequately funded equipment	Percentage	95	50

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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	55	

VOTE: 849 Kamuli District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Management****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 Q2
Number of Tree Seedlings planted through District Forestry	Number	4 ha replanted	

VOTE: 849 Kamuli District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of staff administered	Number	92	

VOTE: 849 Kamuli District

Quarter 2

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 Q2
No. of functional information systems in place by type	Number	100	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236518 Kagumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kagumba	Locally Raised Revenues		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	5,320
KASAMBIRA HEALTH CENTRE II	KASAMBIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	5,320
KIBUYE HEALTH CENTRE II	KIBUYE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	5,320
NAMAIRA HEALTH CENTRE II	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	5,320
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236518 Kagumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236518 Kagumba Subcounty					
Department: 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	Locally Raised Revenues		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	5,320
KASOLWE HEALTH CENTRE II	KASOLWE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	5,320
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

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236519 Namwendwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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
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

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236519 Namwendwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236520 Nabwigulu Subcounty					
Department: 050 Health					
Service Area: 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)					
BUPADHENGO HEALTH CENTRE III	BUPADHENGO	Programme Conditional Grant - Non Wage Recurrent	0	21,361	10,661
BUPADHENGO HEALTH CENTRE III	BUPADHENGO	Programme Conditional Grant - Non Wage Recurrent	0	19,806	9,883
KYEEYA HEALTH CENTRE II	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	5,069	10,661
KINAWAMPERE HEALTH CENTRE II	KINAWAMPERERE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	5,320
KYEEYA HEALTH CENTRE II	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	2,515
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

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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: 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	10,661
BALAWOLI HEALTH CENTRE III	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	17,503	10,072
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

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236522 Kisozi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOZI	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	5,320
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	Locally Raised Revenues		48,332	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236523 Magogo 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 HEALTH CENTRE	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	5,310	2,635
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, Works	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

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236523 Magogo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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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: 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	Locally Raised Revenues		36,779	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANYAGO DISPENSARY	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	20,097	5,290
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	10,621	5,290
KINU HEALTH CENTRE II	KINU	Programme Conditional Grant - Non Wage Recurrent	0	10,681	5,320
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	5,320
NAWANYAGO DISPENSARY	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	10,621	10,028
BUPADHENGU FLEP HUNIT	BUPADHENGU	Programme Conditional Grant - Non Wage Recurrent	0	5,310	2,635
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	16,426	8,193
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

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236524 Nawanyago Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236525 Bugulumbya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 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	10,661
BUBAGO HEALTH CENTRE II	BUBAGO	Programme Conditional Grant - Non Wage Recurrent	0	21,361	10,661
BUTANSI HEALTH CENTRE III	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	10,661
Namwendwa HC IV	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	106,805	53,383
BUTANSI HEALTH CENTRE III	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	17,683	8,821
KIYUNGA HEALTH CENTRE III	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	10,661
KIYUNGA HEALTH CENTRE III	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,151	4,056
Namwendwa HC IV	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	57,037	28,498
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	21,635	10,797
BUBAGO HEALTH CENTRE II	BUBAGO	Programme Conditional Grant - Non Wage Recurrent	0	6,203	3,082

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236525 Bugulumbya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236526 Mbulamuti Subcounty					
Department: 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	Locally Raised Revenues		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	5,320
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	21,510	10,661
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	10,735
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

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236526 Mbulamuti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	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

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236527 Wankole Subcounty					
Department: 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	10,661
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	10,661
NAWANDYO HEALTH CENTRE II	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	6,867	3,414
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	12,367	6,163
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
Lulyambu 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236527 Wankole Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	Locally Raised Revenues		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	5,290

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236528 Butansi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	10,661
BUGULUMBYA HEALTH CENTRE II	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	2,635
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	18,655	9,308
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	10,621	11,925
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

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236528 Butansi Subcounty					
Department: 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_kakindu	Other Transfers from Central Government National Oil Seeds Project		407,064	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236529 Bulopa Subcounty					
Department: 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	5,320

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236530 Namasagali Subcounty					
Department: 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	10,661
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	27,029	13,495
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

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236530 Namasagali Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	2,635

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236531 Kitayunjwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 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

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236531 Kitayunjwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	Locally Raised Revenues		14,572	0

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Locally Raised Revenues		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

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 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	10,661
NABIRUMBA HEALTH CENTRE III	NABIRUMBA	Programme Conditional Grant - Non Wage Recurrent	0	19,541	10,661
BULUYA HEALTH CENTRE II	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	5,320
BULOPAHEALTH CENTRE III	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	18,316	10,661
NABIRAMA HEALTH CENTRE II	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	7,990
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	6,154
BUDHATEMWA HEALTH UNIT	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	10,621	5,290
BULOPAHEALTH CENTRE III	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	9,138
BUWOYA HEALTH CENTRE II	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	5,320
KIYUNGA BUKAKANDE HEALTH CENTR	KIYUNGA BUKAKANDE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	5,320
NABIRUMBA HEALTH CENTRE III	NABIRUMBA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	9,751

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMISAMBYA HEALTH UNIT	NAMISAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	2,635
BUDHATEMWA HEALTH UNIT	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	17,591	8,775
KIIGE HEALTH CENTRE II	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	5,320
Nankandulo HC IV	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	36,715	53,383
Nankandulo HC IV	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	106,805	18,338
LUZINGA HEALTH UNIT	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	2,635
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	273,918
KAMULIMISSIION HOSPDEV	kamuli	Programme Conditional Grant - Non Wage Recurrent	0	289,284	144,622
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

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 050 Health					
Service Area: 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	Retention 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

VOTE: 849 Kamuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 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 constructed		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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<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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
CAR for llg	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	headquarters	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

VOTE: 849 Kamuli District**Quarter 2**

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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 Management					
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

VOTE: 849 Kamuli District**Quarter 2**

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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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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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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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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