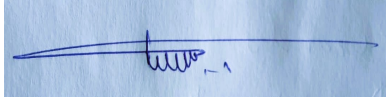

VOTE: 849 Kamuli District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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.



MUKHIBI NASSER
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 849 Kamuli District

Quarter 4

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	729,021	56%
Discretionary Government Transfers	5,734,343	5,921,663	5,921,663	103%
Conditional Government Transfers	47,834,485	59,694,049	59,598,094	125%
Other Government Transfers	3,913,347	4,036,298	1,521,175	39%
External Financing	2,100,000	2,100,000	576,272	27%
Total Revenues shares	60,892,175	73,062,010	68,346,225	112%

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	4,123,998	179%
Tourism Development	7,408	7,408	6,400	86%
Natural Resources, Environment, Climate Change, Land And Water Management	511,255	582,427	566,616	111%
Private Sector Development	37,171	23,656	23,064	62%
Integrated Transport Infrastructure And Services	3,754,006	3,729,700	1,762,394	47%
Sustainable Urbanisation And Housing	29,681	4,000	2,000	7%
Human Capital Development	30,011,779	31,859,168	29,334,574	98%
Public Sector Transformation	4,530,260	10,127,710	8,419,845	186%
Community Mobilization And Mindset Change	1,206,197	1,306,220	932,355	77%
Governance And Security	16,997,751	17,465,079	16,325,587	96%
Development Plan Implementation	1,506,856	1,355,422	1,293,671	86%
Grand Total	60,892,175	73,062,010	62,790,505	103%
Wage	37,223,992	38,673,756	37,362,146	100%
Non-Wage Recurrent	14,255,315	20,710,984	17,546,511	123%
Domestic Devt	7,312,868	11,577,269	7,305,576	100%
External Financing	2,100,000	2,100,000	576,272	27%

VOTE: 849 Kamuli District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Quarter four FY 2023/24, Kamuli District had cumulatively realized Shs 68,346,225,000/= against a revise annual budget of Shs 72,939,059,000/= indicating 93.7% cumulative budget performance. Shs. 729,021,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 1,310,000,000/= indicating a 56% performance, a total Shs. 5,921,663,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 5,921,663,000/= indicating 103% of the budget performance, Shs. 59,598,094,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 59,694,049,000/= indicating 125% performance, Shs. 1,521,175,000 , was realized as other government transfers against an annual budget of while Shs. , 3,913,347,000 giving 39% budget performance . Shs. 576,272,000 was realized as External Financing against an annual budget of Ush. 2,100,000 giving a 27% budget performance.

By the end of Quarter four, the District had a cumulative Expenditure of Shs. 62,790,490,000/= indicating 103% budget released. Out of which, wage was Shs37,362,146,000 against the planned of Shs. 38,673,756,000/= accounting for 100 % performance of the budget released. Shs. 17,546,496,000/= was received as non- wage recurrent against the budget of Shs. 20,710,984,000/= indicating 123% budget released, Shs. 576,272,000, was external financing against the budget of Shs. 2,100,000,000 which is 27% while 7,305,576,000 was domestic development against the budget of Shs. 11,454,318,000 making 70 % of the budget released.

Accordingly, by the end of Quarter four, all departments were able to spend Shs. 62,790,490,000 = against the cumulative release of Shs. 68,346,225,000= indicating 112% budget Performance

VOTE: 849 Kamuli District

Quarter 4

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	729,021	56%
Business licenses	34,948	34,948	120,000	343%
Land Fees	35,714	35,714	15,000	42%
Local Services Tax-Payable By Individuals	188,430	188,430	223,670	119%
Market /Gate Charges	89,243	89,243	17,669	20%
Other fees e.g. street parking fees	783,301	783,301	135,000	17%
Other Licence fees	23,000	23,000	16,737	73%
Other Royalties	100,000	100,000	125,000	125%
Other taxes on specific services	55,364	55,364	75,946	137%
Discretionary Government Transfers	5,734,343	5,921,663	5,921,663	103%
District Discretionary Equalisation Development Grant	1,066,615	1,066,615	1,066,615	100%
District Unconditional Grant Non-Wage	1,038,546	1,225,866	1,225,866	118%
District Unconditional Grant Wage	3,182,357	3,182,357	3,182,357	100%
Urban Discretionary Equalisation Development Grant	45,040	45,040	45,040	100%
Urban Unconditional Grant Wage	237,057	237,057	237,057	100%
Urban Unconditional Non-Wage	164,728	164,728	164,728	100%
Conditional Government Transfers	47,834,485	59,694,049	59,598,094	125%
Programme Conditional Grant - Non Wage Recurrent	10,407,480	16,675,829	16,690,182	160%
Programme Conditional Grant - Development	3,607,612	7,749,062	7,638,755	212%
Programme Conditional Grant - Wage Recurrent	33,804,578	35,254,343	35,254,343	104%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	3,913,347	4,036,298	1,521,175	39%
Busoga Development Programme	0	122,951	0	
Micro Projects under Luwero Rwenzori Development Programme	85,600	85,600	206,411	241%
National Oil Seeds Project	1,230,000	1,230,000	0	0%
National Population Council	200,000	200,000	76,990	38%
Parish Community Associations (PCAs)	105,000	105,000	45,742	44%
Polio Immunization Campaign	226,726	226,726	76,004	34%

VOTE: 849 Kamuli District

Quarter 4

<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	1,062,396	71%
Uganda Women Entrepreneurship Program(UWEP)	6,021	6,021	3,181	53%
External Financing	2,100,000	2,100,000	576,272	27%
United Nations Children Fund (UNICEF)	2,100,000	2,100,000	576,272	27%
Total Revenues Shares	60,892,175	73,062,010	68,346,225	112%

VOTE: 849 Kamuli District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The District has cumulatively collected UGX 729,021,000 against UGX 1,310,000,000 indicating 56% of the approved budget. The low performance was due to failure of some sources of projected revenue to remit the revenue

Cumulative Performance for Central Government Transfers

By the end of Quarter four 2023/24, Kamuli District had cumulatively received Shs. 65,519,757,000/= of the expected Central Government Transfers planned at Shs. 65,615,712,000/= indicating 100 % performance of the central Government Transfers. The over performance was brought by overperformance of Program Conditional Grant Development, Discretionary Equalization Development Grant at 100% and 100 % respectively

Cumulative Performance for Other Government Transfers

OGT performed at Shs. 1,521,175,000 by Q4 giving an 39% 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. 576,272,000/= was realized from External funding courtesy of UNICEF by Q4 FY 2023/24. against the projection of UGX 2,100,000,00 giving a 27% 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 4

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	10,021,021	175%	2,695,470
Sub-Total	5,710,107	0	10,021,021	175%	2,695,470
Department: Finance					
10 Financial Management and Accountability (LG)	710,989	0	487,500	69%	129,463
Sub-Total	710,989	0	487,500	69%	129,463
Department: Statutory bodies					
10 Legislation and Oversight	811,226	0	815,552	101%	194,630
Sub-Total	811,226	0	815,552	101%	194,630
Department: Production and Marketing					
10 Agricultural Extension	1,999,811	0	2,274,707	114%	604,491
20 Agricultural Production	519,581	0	2,047,980	394%	1,764,488
Sub-Total	2,519,391	0	4,322,687	172%	2,368,979
Department: Health					
10 Primary HealthCare	1,222,286	0	1,194,381	98%	298,595
20 Hospital Services	837,160	0	837,160	100%	209,290
30 Health Management and Supervision	13,517,821	0	12,671,828	94%	3,268,597
Sub-Total	15,577,267	0	14,703,368	94%	3,776,482
Department: Education					
10 Pre-Primary and Primary Education	16,257,240	0	16,216,774	100%	4,701,619
20 Secondary Education	8,238,347	0	8,946,673	109%	2,866,085
30 Skills Development	895,052	0	871,531	97%	255,145
40 Education&Sports Management and Inspection	978,139	0	772,223	79%	594,326
Sub-Total	26,368,778	0	26,807,201	102%	8,417,174
Department: Roads and Engineering					
10 Community Access Roads	4,065,306	0	2,058,377	51%	1,078,472
Sub-Total	4,065,306	0	2,058,377	51%	1,078,472
Department: Water					
10 Rural Water Supply and Sanitation	1,351,582	0	1,100,480	81%	847,908

VOTE: 849 Kamuli District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,351,582	0	1,100,480	81%	847,908
Department: Natural Resources					
10 Natural Resources Management	540,936	0	498,445	92%	135,228
Sub-Total	540,936	0	498,445	92%	135,228
Department: Community Based Services					
10 Community Mobilisation	1,207,497	0	932,355	77%	375,877
Sub-Total	1,207,497	0	932,355	77%	375,877
Department: Planning					
10 Planning and Statistics	1,844,016	0	896,955	49%	480,271
Sub-Total	1,844,016	0	896,955	49%	480,271
Department: Internal Audit					
10 Compliance	98,500	0	75,166	76%	18,227
Sub-Total	98,500	0	75,166	76%	18,227
Department: Trade, Industry and Local Development					
10 Commercial Services	86,579	0	71,398	82%	18,586
Sub-Total	86,579	0	71,398	82%	18,586
Grand Total	60,892,175	0	62,790,505	103%	20,536,768

VOTE: 849 Kamuli District

Quarter 4

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	11,259,594	214%	2,585,323
District Unconditional Grant Non-Wage	154,733	154,733	154,733	100%	38,683
District Unconditional Grant Wage	1,082,512	1,082,512	1,082,512	100%	270,628
Locally Raised Revenues	150,000	150,000	136,376	91%	20,550
Multi-Sectoral Transfers to LLGs_NonWage	300,228	756,963	711,565	237%	148,920
Programme Conditional Grant - Non Wage Recurrent	3,325,548	8,922,998	8,937,351	269%	2,047,278
Urban Unconditional Grant Wage	237,057	237,057	237,057	100%	59,264
Development Revenues	460,030	460,030	460,030	100%	3,256
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	435,030	435,030	435,030	100%	3,256
Total Revenues Shares	5,710,107	11,764,293	11,719,624	205%	2,588,579
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,319,569	1,319,569	1,276,780	97%	340,399
Non Wage	3,930,508	9,984,694	8,284,211	211%	2,350,420
Development Expenditure					
Domestic Development	460,030	460,030	460,030	100%	4,650
External Financing	0	0	0	0%	0
Total Expenditure	5,710,107	11,764,293	10,021,021	175%	2,695,470
C: Unspent Balances					
Recurrent Balances			1,698,603		
Wage			42,790		
Non Wage			1,655,813		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,698,603		

VOTE: 849 Kamuli DistrictQuarter 4

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 four UGX 11,719,624,000 had been realized giving a revenue performance of 205 %. The over-performance is attributed mainly to Pension which were released 269% .and multispectral Transfers that performed at 237%, The total actual expenditure was UGX 10,021,021,000 of which UGX1,276,780,000 was wage, UGX8,284,211,000 was non wage while UGX460,030,000 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 12 months, pay change reports prepared and submitted, Pension and Gratuity paid for 12 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 4

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	497,756	70%	127,319
District Unconditional Grant Non-Wage	108,000	108,000	108,000	100%	27,000
District Unconditional Grant Wage	236,556	236,556	236,556	100%	59,139
Locally Raised Revenues	215,000	215,000	152,771	71%	41,180
Multi-Sectoral Transfers to LLGs_NonWage	151,433	0	429	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	710,989	559,556	497,756	70%	127,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,556	236,556	226,730	96%	56,258
Non Wage	474,433	323,000	260,771	55%	73,206
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	710,989	559,556	487,500	69%	129,463
C: Unspent Balances					
Recurrent Balances			10,255		
Wage			9,826		
Non Wage			430		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,255		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of 559,556,000 for Financial 2023/2024. By end of Q3, THE Cumulative REVENUE REALISED WERE SHS. 497,756,000. making 70% of the budget released.

The Total expenditure were shs. 487,500,000 OF WHICH 226,730,000 was wage and 260,771,000 was non-wage. and the unspent balances were shillings 10,255,000

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli DistrictQuarter 4

SECTION B : Summary by Department

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 Twelve months
2. Bought fuel for CFO, PFO, SFO SA and other officers.
3. Monitored the level of 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
6. prepared the draft budget and laid it to council.
7. Supervised the collection of local revenue.
8. Assessed the new businesses which were left out in the first quarter.
9. Warranted all cash limits that were received both the central releases for all the quarters, other Government Transfers and the local revenues.
10. carried out mass property registration
11. Placed the Draft Notification to the gazette.
12. published the Draft Valuation list to notice boards of the district and lower local governments.
13. prepared nine months Financial statements

VOTE: 849 Kamuli District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	811,226	823,118	816,568	101%	266,889
District Unconditional Grant Non-Wage	251,187	438,507	438,507	175%	197,377
District Unconditional Grant Wage	234,611	234,611	234,611	100%	58,653
Locally Raised Revenues	150,000	150,000	143,450	96%	10,860
Multi-Sectoral Transfers to LLGs_NonWage	175,428	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	811,226	823,118	816,568	101%	266,889
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,611	234,611	234,597	100%	58,874
Non Wage	576,615	588,507	580,955	101%	135,757
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	811,226	823,118	815,552	101%	194,630
C: Unspent Balances					
Recurrent Balances					
			1,015		
Wage			13		
Non Wage			1,002		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,015		

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 Q4 the revenue realized was Shs. 816,568,000 constituting 101%. The total expenditure was Shs. 815,552,000 of which Shs. 234,597,000 was wage and Shs.580,955,000 was non wage.

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 4

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 12 months, Chairpersons and District Councilors, District Council meetings, 4 standing committee, 4 DCC and 4 DLB meeting held. DEC meetings held, Office operations facilitated

VOTE: 849 Kamuli District

Quarter 4

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	2,671,137	120%	667,784
District Unconditional Grant Wage	219,581	219,581	219,581	100%	54,895
Multi-Sectoral Transfers to LLGs_NonWage	3,460	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	455,206	455,206	0%	113,801
Programme Conditional Grant - Wage Recurrent	1,996,351	1,996,351	1,996,351	100%	499,088
Development Revenues	300,000	4,149,663	3,887,909	1,296%	38,246
Locally Raised Revenues	300,000	300,000	38,246	13%	38,246
Programme Conditional Grant - Development	0	3,849,663	3,849,663	0%	0
Total Revenues Shares	2,519,391	6,820,800	6,559,046	260%	706,031

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,215,931	2,215,931	2,151,941	97%	527,991
Non Wage	3,460	455,206	454,539	13,137%	190,585
Development Expenditure					
Domestic Development	300,000	4,149,663	1,716,207	572%	1,650,403
External Financing	0	0	0	0%	0
Total Expenditure	2,519,391	6,820,800	4,322,687	172%	2,368,979

C: Unspent Balances

Recurrent Balances			64,657	
Wage			63,990	
Non Wage			667	
Development Balances			2,171,702	
Domestic Development			2,171,702	
External Financing			0	
Total Unspent			2,236,360	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli DistrictQuarter 4

SECTION B : Summary by Department

The department had an annual revised budget of Shs. 6,820,800,000 for FY 2023/24. By the end of Q4 the revenue realized was Shs. 6,559,046,000 constituting 260%. The total expenditure was Shs. 4,322,687,000 of which Shs.2,151,941,000 was wage, UGX 454,539,000 was non -wage. and UGX 1,716,207,000 was development. UGX was unspent 2,236,360,000

Reasons for unspent balances on the bank account

The bulk of the unspent balance was attributed to the inability to utilize most of the funds meant for installation of micro scale irrigation systems; due to failure by farmers to pay the mandatory 25% co-funding.

Highlights of physical performance by end of the quarter

Salaries for District based Agricultural extension officers paid for 12 months ; 334 farmer training sessions on improved pasture establishment & pasture improvement were conducted; 446 Farmer training sessions on general animal health & production were conducted, mainly targeting the PDM enterprise beneficiary members in the 20 LLGs; 290 Trainings on post-harvest handling & storage technologies were conducted in all LLGs; 326 training meetings on Soil and Water conservation were carried out in all the 20 LLGs; 368 Farmer training sessions were conducted on food and nutrition security; and family life Education Services; 416 Public awareness meetings on control of major crop diseases / pests were held in all 20 LLGs; 722 Crop farmers / farmers' organizations were registered; 800 Livestock farmers / Farmer groups were profiled; 04 Joint monitoring & supervision visits of agricultural extension programs in all 20 LLGs was carried out involving both political & technical leaders at sub co

VOTE: 849 Kamuli District

Quarter 4

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	14,316,468	99%	3,540,617
Multi-Sectoral Transfers to LLGs_NonWage	27,905	0	0	0%	0
Other Transfers from Central Government	226,726	226,726	76,004	34%	31,273
Programme Conditional Grant - Non Wage Recurrent	2,142,038	2,142,038	2,142,038	100%	535,510
Programme Conditional Grant - Wage Recurrent	12,098,425	12,098,425	12,098,425	100%	2,973,834
Development Revenues	1,082,172	1,082,172	387,158	36%	0
External Financing	900,000	900,000	204,985	23%	0
Programme Conditional Grant - Development	182,172	182,172	182,172	100%	0
Total Revenues Shares	15,577,267	15,549,362	14,703,626	94%	3,540,617

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,098,425	12,098,425	12,098,420	100%	3,046,706
Non Wage	2,396,670	2,368,764	2,217,792	93%	568,607
Development Expenditure					
Domestic Development	182,172	182,172	182,172	100%	161,163
External Financing	900,000	900,000	204985.076	23%	6
Total Expenditure	15,577,267	15,549,362	14,703,368	94%	3,776,482

C: Unspent Balances

Recurrent Balances					
			256		
Wage			6		
Non Wage			251		
Development Balances					
			1		
Domestic Development			0		
External Financing			0		
Total Unspent			257		

VOTE: 849 Kamuli DistrictQuarter 4

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 3, UGX 11,163,009,000 had been realized giving a revenue performance of 70%. The total actual expenditure was UGX 10,928,625,000 of which UGX 9,051,714,000 was wage, UGX 1,650,924,000 was non-wage, and UGX 20,497,845 was external financing while development was UGX 21,009,000

Reasons for unspent balances on the bank account

Unspent balance on external funding was a result of unimplemented activities for UNICEF and development funds were unspent because construction works had not commenced

Highlights of physical performance by end of the quarter

Payment of salaries for 12 months, paid PHC to Facilities for 4 quarters, offices operations facilitated, support supervision.

OPD Attendance 605,829 Vs 596,100, ANC1 28,507 Vs 30,291, ANC4 14,873 Vs 30,291, Deliveries 18,807 Vs 28,791, IPT1 18,079 Vs 28,507, IPT2 16,848 Vs 28,507, DPT1 28,337 Vs 25,632 DPT3 27,636 Vs 25,632.

HIV tested 112,922 Vs 596,100, New HIV+1,297 and linked to care 1,256. The HIV Positivity rate for FY is 1% and linkage is 97%.

Percentage of T.B screening for FY is 79.4%, Number of presumptive T.B cases 11,730, Number of T.B cases diagnosed 1,010 and Number of T.B cases diagnosed and started on treatment 764. Total teenage pregnancy 5,740 at a rate of 20%. Total abortions due to GBV and other causes FY are 1,285.

VOTE: 849 Kamuli District

Quarter 4

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	26,209,947	107%	7,290,413
District Unconditional Grant Wage	103,097	103,097	103,097	100%	25,774
Locally Raised Revenues	15,000	15,000	12,500	83%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,779	0	0	0%	0
Other Transfers from Central Government	60,000	60,000	50,450	84%	0
Programme Conditional Grant - Non Wage Recurrent	4,668,639	4,884,332	4,884,332	105%	1,612,305
Programme Conditional Grant - Wage Recurrent	19,709,802	21,159,567	21,159,567	107%	5,652,333
Development Revenues	1,801,460	2,022,075	1,711,768	95%	0
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	1,601,460	1,822,075	1,711,768	107%	0
Total Revenues Shares	26,368,778	28,244,072	27,921,714	106%	7,290,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,812,900	21,262,664	20,221,912	102%	5,533,796
Non Wage	4,754,418	4,959,332	4,873,044	102%	1,898,582
Development Expenditure					
Domestic Development	1,601,460	1,822,075	1,712,246	107%	984,796
External Financing	200,000	200,000	0	0%	0
Total Expenditure	26,368,778	28,244,072	26,807,201	102%	8,417,174
C: Unspent Balances					
Recurrent Balances			1,114,991		
Wage			1,040,753		
Non Wage			74,238		
Development Balances			-478		
Domestic Development			-478		
External Financing			0		

VOTE: 849 Kamuli District

Quarter 4

SECTION B : Summary by Department**Total Unspent****1,114,513****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 4, the whole amount UGX 27,921,714,000 had been spent giving a revenue performance of 101 %. The total actual expenditure was UGX26,807,201,000, UGX 20,221,912,000 was wage; UGX 4,873,044,000 was non-wage while UGX 1,712,246,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balance was due to UPE funds which were not disbursed to schools and the negative balance in development was due to unretired advances which failed to be retired at beginning of FY 23/24 thus spilling over to quarter four

Highlights of physical performance by end of the quarter

Salary for 12 months paid to staff, office operations facilitated, schools inspected and monitored, PLE conducted, Licensing and registration of schools, Planning and budgeting for FY2024/2025, head teachers meeting was held at Kamuli Township p/s, Construction of two classroom blocks at Bulopa, Malugulya, Bugolo and Bukamila, Busambu, Bugolo, Nababirye were completed, renovation of 16 was done, 2 latrines constructed and 336 desks distributed.

Kagumba and Nabwigulu seed schools are over 95% complete, Nalango and Bupadhengo ss finally taken by the Government. Monitoring and Inspection of schools done. Athletics at District and National was done, Meetings, workshops and seminars done. P.7 and S.4 candidates by UNEB. Conducted Sector committee meetings and Development Partner meetings.

VOTE: 849 Kamuli District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	996,520	972,214	679,361	68%	77,750
District Unconditional Grant Wage	311,000	311,000	311,000	100%	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%	0
Development Revenues	3,068,786	3,068,786	1,694,036	55%	1,046,739
Other Transfers from Central Government	2,068,786	2,068,786	694,036	34%	546,739
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	4,065,306	4,041,000	2,373,396	58%	1,124,489
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	311,000	311,000	295,983	95%	76,792
Non Wage	685,520	661,214	209,834	31%	34,674
Development Expenditure					
Domestic Development	3,068,786	3,068,786	1,552,560	51%	967,007
External Financing	0	0	0	0%	0
Total Expenditure	4,065,306	4,041,000	2,058,377	51%	1,078,472
C: Unspent Balances					
Recurrent Balances					
			173,544		
Wage			15,017		
Non Wage			158,526		
Development Balances					
			141,476		
Domestic Development			141,476		
External Financing			0		
Total Unspent			315,020		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli DistrictQuarter 4

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 Q4 UGX 2,373,396,000 had been cumulative released at 58 % By end of Q4 total expenditure was UGX 2,058,377,000 of which UGX 295,983,000 was wage, UGX209,834,000 was non wage and UGX 1,552,560,000 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 12 months, office operations facilitated, 5 road committee meetings facilitated, maintainance of nawantale-kagumba road, Slar lights and road grading kiroba -namisambya road, maintainance of Buwagi-namulikya road, namulikya road ,

Balawoli-namasagali- 17km

Busimba-Bupadhengo- 4.4km

Mugweri Asokolito-Kasolwe 10km

Kiloba- Bugulusi, 13km

Kiswa-makere 5km

Lugoloire -kiswa 6.7km

Nabirama-Balawoli 9.1km

VOTE: 849 Kamuli District

Quarter 4

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	262,788	100%	65,697
District Unconditional Grant Wage	155,000	155,000	155,000	100%	38,750
Programme Conditional Grant - Non Wage Recurrent	107,788	107,788	107,788	100%	26,947
Development Revenues	1,088,795	1,159,967	927,189	85%	0
External Financing	250,000	250,000	17,222	7%	0
Programme Conditional Grant - Development	823,980	895,152	895,152	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,351,582	1,422,754	1,189,977	88%	65,697

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	155,000	155,000	74,984	48%	13,200
Non Wage	107,788	107,788	107,788	100%	43,888
Development Expenditure					
Domestic Development	838,795	909,967	900,486	107%	790,819
External Financing	250,000	250,000	17222.36	7%	0
Total Expenditure	1,351,582	1,422,754	1,100,480	81%	847,908

C: Unspent Balances

Recurrent Balances					
			80,016		
Wage			80,016		
Non Wage			0		
Development Balances					
			9,481		
Domestic Development			9,481		
External Financing			0		
Total Unspent			89,497		

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli DistrictQuarter 4

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 4 UGX 1,189,977,000 had been realized giving a revenue performance of 88 %. The total cumulative expenditure was UGX 1,100,480,000 of which UGX 74,984,000 was wage; UGX 107,788,000 was non-wage, UGX 900,486,000 was development and UGX 17,222,360 was external funding from UNICEF.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Salary of 12 months paid to staff and office operation, monitoring and supervision of works; Water & Sanitation Committees formed and trained; Sanitation & hygiene promotion activities conducted; Water boards trained; 19 borehole rehabilitated; 12 boreholes drilled and installed with hand-pumps; one piped water scheme constructed;.one public latrine constructed.

VOTE: 849 Kamuli District

Quarter 4

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	500,755	93%	124,064
District Unconditional Grant Wage	440,000	440,000	440,000	100%	110,000
Locally Raised Revenues	15,000	15,000	4,500	30%	0
Multi-Sectoral Transfers to LLGs_NonWage	25,681	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,255	56,255	56,255	100%	14,064
Development Revenues	4,000	4,000	4,000	100%	0
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	0
Total Revenues Shares	540,936	515,255	504,755	93%	124,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	440,000	440,000	435,090	99%	107,664
Non Wage	96,936	71,255	60,755	63%	27,564
Development Expenditure					
Domestic Development	4,000	4,000	2,600	65%	0
External Financing	0	0	0	0%	0
Total Expenditure	540,936	515,255	498,445	92%	135,228
C: Unspent Balances					
Recurrent Balances					
Wage			4,910		
Non Wage			0		
Development Balances					
Domestic Development			1,400		
External Financing			0		
Total Unspent			6,310		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 849 Kamuli District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 4

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	469,460	84%	168,872
District Unconditional Grant Non-Wage	2,500	2,500	2,500	100%	625
District Unconditional Grant Wage	240,000	240,000	240,000	100%	60,000
Locally Raised Revenues	5,000	5,000	5,000	100%	2,500
Multi-Sectoral Transfers to LLGs_NonWage	24,228	0	429	2%	0
Other Transfers from Central Government	196,621	196,621	132,384	67%	83,460
Programme Conditional Grant - Non Wage Recurrent	89,148	89,148	89,148	100%	22,287
Development Revenues	650,000	772,951	477,015	73%	198,460
External Financing	650,000	650,000	354,064	54%	75,509
Other Transfers from Central Government	0	122,951	122,951	0%	122,951
Total Revenues Shares	1,207,497	1,306,220	946,475	78%	367,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	226,312	94%	55,766
Non Wage	317,497	293,269	229,028	72%	121,562
Development Expenditure					
Domestic Development	0	122,951	122,951	0%	122,951
External Financing	650,000	650,000	354064.3	54%	75,598
Total Expenditure	1,207,497	1,306,220	932,355	77%	375,877
C: Unspent Balances					
Recurrent Balances			14,121		
Wage			13,688		
Non Wage			433		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,121		

VOTE: 849 Kamuli District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department had an annual budget of UGX 1,183,269,000 for FY 2023/24 . By the end of quarter 4 ,UGX 946,475,000 had been realized giving a revenue performance of 78%. The under-performance was because of the under performance of OGT to the department.

The total actual expenditure was UGX 932,355,000 of which UGX 226,312,000 was wage; UGX 229,028,000 was non-wage while UGX354,064,300 was external funding and UGX 122,951,000 was development

The total unspent was UGX 22,577,000

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 12months,
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 9 LLG Disability councils.

Submission of 17 PWD project files but no response yet

International Disability day

District Elderly council meeting
Monitoring 9 PWD groups.

District women council executive meeting.

District women council meeting

Monitoring 8 women group activities.

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.

conducted the NGO coordination meetings held at century Hotel supported by CARE international.

It was successfully conducted and reached 12 youth groups.

VOTE: 849 Kamuli District

Quarter 4

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	263,381	30%	48,960
District Unconditional Grant Non-Wage	91,675	91,675	91,675	100%	22,919
District Unconditional Grant Wage	68,000	68,000	68,000	100%	17,000
Locally Raised Revenues	26,716	26,716	26,716	100%	0
Other Transfers from Central Government	700,000	700,000	76,990	11%	9,041
Development Revenues	957,625	957,625	663,625	69%	16,000
District Discretionary Equalisation Development Grant	647,625	647,625	647,625	100%	0
External Financing	100,000	100,000	0	0%	0
Locally Raised Revenues	210,000	210,000	16,000	8%	16,000
Total Revenues Shares	1,844,016	1,844,016	927,006	50%	64,960
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,000	68,000	45,849	67%	9,158
Non Wage	818,391	818,391	194,780	24%	31,613
Development Expenditure					
Domestic Development	857,625	857,625	656,325	77%	439,500
External Financing	100,000	100,000	0	0%	0
Total Expenditure	1,844,016	1,844,016	896,955	49%	480,271
C: Unspent Balances					
Recurrent Balances					
			22,751		
Wage			22,151		
Non Wage			600		
Development Balances					
			7,300		
Domestic Development			7,300		
External Financing			0		
Total Unspent			30,051		

VOTE: 849 Kamuli DistrictQuarter 4

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 4, UGX 927,006,000 had been realized giving a revenue performance of 50 %.

The total expenditure was 896,955,000 of which wage was UGX 45,849,000, non wage was UGX 194,780,000 and Domestic Development was UGX656,325,000

Reasons for unspent balances on the bank account

Unspent balance is due to bounced payments for contractors

Highlights of physical performance by end of the quarter

Salary for staff paid for 12 months, office operations facilitated, supplementary budget made and submitted monitoring report for q3 and mentorship of LLG, submission of Q3 pbs report, EYE project activities of data management and analysis made final budget submitted, appraisal of projects

VOTE: 849 Kamuli District

Quarter 4

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	93,800	95%	21,375
District Unconditional Grant Non-Wage	23,500	23,500	23,500	100%	5,875
District Unconditional Grant Wage	50,000	50,000	50,000	100%	12,500
Locally Raised Revenues	25,000	25,000	20,300	81%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,500	98,500	93,800	95%	21,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	31,616	63%	9,291
Non Wage	48,500	48,500	43,550	90%	8,936
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,500	98,500	75,166	76%	18,227
C: Unspent Balances					
Recurrent Balances			18,634		
Wage			18,384		
Non Wage			250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,634		

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 4 revenue of UGX 93,800,000 had been realised giving a revenue performance of 95%. The total expenditure was UGX 75,166,000 of which UGX 31,616,000 was wage and UGX 43,550,000 was non wage.

Reasons for unspent balances on the bank account

Wage unspent was for staff not recruited

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 4

SECTION B : Summary by Department

salary for staff paid for 12months, office operations facilitated, q3 report submitted, hand overs for Health Centre Incharges, Secondary school Head teachers, Verification of PDM beneficiaries, YLP, EMWOGA,

VOTE: 849 Kamuli District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,579	73,064	71,464	83%	18,416
District Unconditional Grant Wage	42,000	42,000	42,000	100%	10,500
Locally Raised Revenues	13,000	13,000	11,400	88%	3,400
Multi-Sectoral Transfers to LLGs_NonWage	13,515	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,064	18,064	18,064	100%	4,516
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,579	73,064	71,464	83%	18,416
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,000	42,000	41,934	100%	10,665
Non Wage	44,579	31,064	29,464	66%	7,921
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,579	73,064	71,398	82%	18,586
C: Unspent Balances					
Recurrent Balances					
			66		
Wage			66		
Non Wage			0		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			66		

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 4, UGX 71,464,000 had been realized giving a revenue performance of 83 %. The total actual expenditure was UGX 71,398,000 of which UGX 41,934,000 was wage and UGX 29,464,000 was non wage

Reasons for unspent balances on the bank account

Unspent balance was for activities not implemented in Q4

VOTE: 849 Kamuli DistrictQuarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salary for 3 staffs i.e. District Commercial Officer, Senior Commercial Officer & Commercial Officer paid for 12 months, office operations facilitated, SACCOs supervised and trained.

Trainings conducted in different Emyooga SACCOs i.e. Buzaaya tailoring, welders, Carpentry, Produce dealers, Fishermen's SACCOs.

Supervision and monitoring of savings and loan business in 7 cooperative i.e. Mbulamuti Model farmers Cooperative dealing in produce, Kakulagira

Stephen dealing in yoghurt production & marketing, Buzaaya dairy farmers dealing in fresh milk buying & selling, and yoghurt production & selling,

Kamuli Butekanga Dev't SACCO, Kamuli Nakulyaku farmers SACCO, Namaira Lubale Embera growers cooperative and Nawantumbi Dhubila Atyaime growers cooperative.

Four convectional cooperatives were mobilised and assisted in registration that is to say Kagumba coffee farmers cooperative, Balawoli Lugave SACCO, Balawoli farmers Dev't SACCO, & Nawanyago Traders SACCO.

VOTE: 849 Kamuli District

Quarter 4

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	25,000	4,650	
Total for Budget Output	25,000	4,650	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	25,000	4,650	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,082,512	281,150	
221002 Workshops, Meetings and Seminars	8,000	470	
221009 Welfare and Entertainment	2,000	300	
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000	
222001 Information and Communication Technology Services.	3,200	1,475	
227001 Travel inland	13,500	2,500	
227004 Fuel, Lubricants and Oils	3,500	1,500	
Total for Budget Output	1,124,712	290,395	
Wage	1,082,512	281,150	
Non-Wage	42,200	9,245	
GoU Dev	0	0	
Ext Finance	0	0	

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

gratuity paid non

VOTE: 849 Kamuli District

Quarter 4

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
273104 Pension	1,865,871	989,012
273105 Gratuity	725,788	1,151,520
352880 Salary Arrears Budgeting	209,230	0
352881 Pension and Gratuity Arrears Budgeting	524,658	0
Total for Budget Output	3,325,548	2,140,532
Wage	0	0
Non-Wage	3,325,548	2,140,532
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	facilitation to security services, cleaning services and clerical services	non
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	1,435
Total for Budget Output	27,600	7,585
Wage	0	0
Non-Wage	27,600	7,585
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	237,057	59,249
Total for Budget Output	237,057	59,249
Wage	237,057	59,249
Non-Wage	0	0

VOTE: 849 Kamuli District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	650
227001 Travel inland	4,500	625
Total for Budget Output	14,000	1,275
Wage	0	0
Non-Wage	14,000	1,275
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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	4,500	625
Total for Budget Output	8,500	1,825
Wage	0	0
Non-Wage	8,500	1,825
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 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

VOTE: 849 Kamuli District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

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	2,000
221007 Books, Periodicals & Newspapers	2,400	600
221009 Welfare and Entertainment	13,600	2,400
221011 Printing, Stationery, Photocopying and Binding	6,000	5,500
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	7,733	1,309
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	6,105
227004 Fuel, Lubricants and Oils	52,467	12,000
228002 Maintenance-Transport Equipment	20,000	5,500
228004 Maintenance-Other Fixed Assets	3,600	0
263402 Transfer to Other Government Units	0	148,920
273102 Incapacity, death benefits and funeral expenses	3,000	200
281401 Rent	6,000	1,500
282101 Donations	1,000	0
Total for Budget Output	944,690	189,459
	Wage	0
	Non-Wage	509,660
	GoU Dev	435,030
	Ext Finance	0

VOTE: 849 Kamuli District

Quarter 4

Total for Department	5,710,107	2,695,470
Wage	1,319,569	340,399
Non-Wage	3,930,508	2,350,420
GoU Dev	460,030	4,650
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

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	56,258
Total for Budget Output	236,556	56,258
Wage	236,556	56,258
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Prepared the nine months Financial Statements. none
Cleaned the Ifms system of the exceptions

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	3,200
221008 Information and Communication Technology Supplies.	890	0
221009 Welfare and Entertainment	1,800	100
221011 Printing, Stationery, Photocopying and Binding	6,348	868
227001 Travel inland	159,413	10,392
Total for Budget Output	183,380	14,560
Wage	0	0
Non-Wage	183,380	14,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 849 Kamuli District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
	Bought fuel for the generator for three months	None
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	NA	

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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,687	3,666
221008 Information and Communication Technology Supplies.		8,660	3,134
221009 Welfare and Entertainment		900	300
221011 Printing, Stationery, Photocopying and Binding		300	75
222001 Information and Communication Technology Services.		1,260	300
227001 Travel inland		50,706	20,338
227004 Fuel, Lubricants and Oils		8,000	2,000
Total for Budget Output		76,513	29,813
	Wage	0	0
	Non-Wage	76,513	29,813
	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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		2,000	2,000

VOTE: 849 Kamuli District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,600	365
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	2,301	575
221009 Welfare and Entertainment	2,550	550
221011 Printing, Stationery, Photocopying and Binding	8,367	2,010
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	4,550	0
221020 Litigation and related expenses	70,000	0
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	26,961	3,896
227004 Fuel, Lubricants and Oils	15,200	3,800
228001 Maintenance-Buildings and Structures	7,000	0
Total for Budget Output	154,729	14,745
Wage	0	0
Non-Wage	154,729	14,745
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.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,375	688
221011 Printing, Stationery, Photocopying and Binding	2,240	75
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	15,996	3,524
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	29,811	6,587
Wage	0	0
Non-Wage	29,811	6,587
GoU Dev	0	0
Ext Finance	0	0
Total for Department	710,989	129,463
Wage	236,556	56,258

VOTE: 849 Kamuli District

Quarter 4

Non-Wage	474,433	73,206
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

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	Recruitment function carried out	non

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,160	5,040
221004 Recruitment Expenses	6,000	1,500
221007 Books, Periodicals & Newspapers	1,472	368
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,885	473
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	683	171
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	8,400	2,100
Total for Budget Output	55,000	13,752
Wage	0	0
Non-Wage	55,000	13,752
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	PAC activities and functions carried out	non
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

VOTE: 849 Kamuli District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000 2,500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Land board activities facilitated non

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250	563
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	2,350	588
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	17,198	2,063
227004 Fuel, Lubricants and Oils	68,800	12,040
228002 Maintenance-Transport Equipment	8,002	2,600
Total for Budget Output	95,000	16,703
Wage	0	0
Non-Wage	95,000	16,703
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 payment of salary for 3 months non

VOTE: 849 Kamuli District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	234,611	58,874
Total for Budget Output	234,611	58,874
Wage	234,611	58,874
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	non
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	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	200	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 849 Kamuli District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

DEC activities and office of clerk to council operations facilitated	DEC activities and office of clerk to council operations facilitated	non
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,000	11,791
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,800	1,000
221007 Books, Periodicals & Newspapers	2,400	600
221009 Welfare and Entertainment	5,600	976
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	33,005	5,160
227004 Fuel, Lubricants and Oils	3,200	1,400
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	104,605	21,677
Wage	0	0
Non-Wage	104,605	21,677
GoU Dev	0	0
Ext Finance	0	0

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 reforms

Council committees facilitated	non
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,400	8,850
Total for Budget Output	35,400	8,850
Wage	0	0
Non-Wage	35,400	8,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Honoraria and ex gratia to LLGs	NA
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VOTE: 849 Kamuli District

Quarter 4

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
211105 Ex-Gratia for Political leaders.	0	46,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,790	0
211107 Boards, Committees and Council Allowances	90,983	22,745
227001 Travel inland	17,638	0
Total for Budget Output	266,411	69,575
Wage	0	0
Non-Wage	266,411	69,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	811,226	194,630
Wage	234,611	58,874
Non-Wage	576,615	135,757
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Sub County Production Management Offices operated & maintained - (maintenance of motorcycles & procurement of stationery)	Sub County Production Management Offices operated & maintained - (maintenance of motorcycles & procurement of stationery)	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,996,351	483,424	
221002 Workshops, Meetings and Seminars	0	13,023	
221011 Printing, Stationery, Photocopying and Binding	0	1,130	
225202 Environment Impact Assessment for Capital Works	0	409	
225203 Appraisal and Feasibility Studies for Capital Works	0	300	
227001 Travel inland	0	7,005	
228002 Maintenance-Transport Equipment	0	7,200	
312216 Cycles - Acquisition	0	20,000	
Total for Budget Output	1,996,351	532,490	
Wage	1,996,351	483,424	
Non-Wage	0	28,357	
GoU Dev	0	20,709	
Ext Finance	0	0	

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

At least 119 farmer training sessions on improved pasture establishment & pasture improvement	109 farmer training sessions on improved pasture establishment & pasture improvement were conducted	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0	
221002 Workshops, Meetings and Seminars	0	4,824	
227001 Travel inland	3,160	37,668	
Total for Budget Output	3,360	42,492	
Wage	0	0	
Non-Wage	3,360	42,492	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 849 Kamuli District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
108 Public awareness meetings on control of major crop diseases / pests held in all 20 LLGs	108 Public awareness meetings on control of major crop diseases / pests were held in all 20 LLGs	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	100	13,038	
Total for Budget Output	100	13,038	
Wage	0	0	
Non-Wage	100	13,038	
GoU Dev	0	0	
Ext Finance	0	0	

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

90 compliance inspection and quality assurance visits to agro input dealers	90 compliance inspection and quality assurance visits to agro input dealers were made	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	16,472	
Total for Budget Output	0	16,472	
Wage	0	0	
Non-Wage	0	16,472	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Salaries for District based Agricultural extension officers paid for 3 months	Salaries for District based Agricultural extension officers paid for 3 months NA	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	0	1,240	

VOTE: 849 Kamuli District

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	0	677
222001 Information and Communication Technology Services.	0	450
223005 Electricity	0	150
227001 Travel inland	0	13,270
228002 Maintenance-Transport Equipment	0	9,319
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700
312121 Non-Residential Buildings - Acquisition	0	24,927
Total for Budget Output	0	50,733
Wage	0	0
Non-Wage	0	25,806
GoU Dev	0	24,927
Ext Finance	0	0

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; Microscale irrigation systems installed; monitoring installed microscale irrigation sites	Farmers' Co-funding for the Micro Scale Irrigation Installations made; Microscale irrigation systems installed; monitoring installed microscale irrigation sites	Could not install the targeted number of systems due to failure by farmers to pay the mandatory 25% co-financing
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,004
221001 Advertising and Public Relations	0	4,000
221002 Workshops, Meetings and Seminars	0	43,338
222001 Information and Communication Technology Services.	0	2,000
224003 Agricultural Supplies and Services	0	1,455,257
227001 Travel inland	0	72,303
312139 Other Structures - Acquisition	300,000	24,864
Total for Budget Output	300,000	1,604,767
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	1,604,767
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 849 Kamuli District

Quarter 4

Department: 040 Production and Marketing

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
221002 Workshops, Meetings and Seminars	0	21,145
227001 Travel inland	0	22,355
Total for Budget Output	0	43,500
Wage	0	0
Non-Wage	0	43,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	20,920
Total for Budget Output	0	20,920
Wage	0	0
Non-Wage	0	20,920
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	219,581	44,567
Total for Budget Output	219,581	44,567
Wage	219,581	44,567
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

Total for Department	2,519,391	2,368,979
Wage	2,215,931	527,991
Non-Wage	3,460	190,585
GoU Dev	300,000	1,650,403
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 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	298,595
Total for Budget Output	1,222,286	298,595
Wage	0	0
Non-Wage	1,222,286	298,595
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	Hospital activities facilitated	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	837,160	209,290
Total for Budget Output	837,160	209,290
Wage	0	0
Non-Wage	837,160	209,290
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000006 Planning and Budgeting services

VOTE: 849 Kamuli District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	3,536
Total for Budget Output	14,145	3,536
Wage	0	0
Non-Wage	14,145	3,536
GoU Dev	0	0
Ext Finance	0	0

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

Office operation facilitated, monitoring, support supervision and mentorship made, vehicles maintained non

PIAP Output: 1203011403 Governance and management structures reformed and functional

Office operation facilitated NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	2,000	500
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	8,667
227004 Fuel, Lubricants and Oils	22,473	6,744
228001 Maintenance-Buildings and Structures	2,300	575
228002 Maintenance-Transport Equipment	10,000	3,125
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	96,353	26,007
Wage	0	0
Non-Wage	96,353	26,007
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 849 Kamuli District

Quarter 4

Department: 050 Health

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,088	0
225204 Monitoring and Supervision of capital work	18,139	630
227001 Travel inland	756,638	31,185
312139 Other Structures - Acquisition	164,033	160,533
Total for Budget Output	1,308,898	192,348
Wage	0	0
Non-Wage	226,726	31,179
GoU Dev	182,172	161,163
Ext Finance	900,000	6

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 12 months	NA
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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	3,046,706
Total for Budget Output	12,098,425	3,046,706
Wage	12,098,425	3,046,706
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,577,267	3,776,482
Wage	12,098,425	3,046,706
Non-Wage	2,396,670	568,607
GoU Dev	182,172	161,163
Ext Finance	900,000	6

VOTE: 849 Kamuli District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,779	0
Total for Budget Output	10,779	0
Wage	0	0
Non-Wage	10,779	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

UPE CAPITATION GRANT REASLED TO SCHOOLS NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,309,127	3,422,896
225204 Monitoring and Supervision of capital work	56,886	28,443
312121 Non-Residential Buildings - Acquisition	360,000	360,000
312129 Other Buildings other than dwellings - Acquisition	50,000	50,000
312235 Furniture and Fittings - Acquisition	61,750	52,650
313121 Non-Residential Buildings - Improvement	40,402	40,402
Total for Budget Output	13,878,164	3,954,391
Wage	13,309,127	3,422,896
Non-Wage	0	0
GoU Dev	569,038	531,495
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,368,297	747,228

VOTE: 849 Kamuli District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,368,297 747,228
	Wage	0 0
	Non-Wage	2,368,297 747,228
	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		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,543,984	488,797	
Total for Budget Output	1,543,984	488,797	
Wage	0	0	
Non-Wage	1,543,984	488,797	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,661,940	1,923,987	
225204 Monitoring and Supervision of capital work	0	52,807	
Total for Budget Output	5,661,940	1,976,794	
Wage	5,661,940	1,923,987	
Non-Wage	0	0	
GoU Dev	0	52,807	
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

VOTE: 849 Kamuli District

Quarter 4

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
225202 Environment Impact Assessment for Capital Works	15,000	7,500
225204 Monitoring and Supervision of capital work	88,000	47,892
312121 Non-Residential Buildings - Acquisition	929,422	345,102
Total for Budget Output	1,032,422	400,494
Wage	0	0
Non-Wage	0	0
GoU Dev	1,032,422	400,494
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****PIAP Output: 1202010101 Strengthen Competence based training**

NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	738,735	162,429
Total for Budget Output	738,735	162,429
Wage	738,735	162,429
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	92,716
Total for Budget Output	156,317	92,716
Wage	0	0
Non-Wage	156,317	92,716
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	103,097	24,485	
221009 Welfare and Entertainment	8,000	2,667	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,667	
222001 Information and Communication Technology Services.	5,000	3,334	
223005 Electricity	1,000	333	
225204 Monitoring and Supervision of capital work	50,000	38,010	
227001 Travel inland	313,443	63,472	
228001 Maintenance-Buildings and Structures	488,599	456,025	
228002 Maintenance-Transport Equipment	5,000	3,333	
Total for Budget Output	978,139	594,326	
Wage	103,097	24,485	
Non-Wage	675,042	569,841	
GoU Dev	0	0	
Ext Finance	200,000	0	
Total for Department	26,368,778	8,417,174	
Wage	19,812,900	5,533,796	
Non-Wage	4,754,418	1,898,582	
GoU Dev	1,601,460	984,796	
Ext Finance	200,000	0	

VOTE: 849 Kamuli District

Quarter 4

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	902
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,200	600
221017 Membership dues and Subscription fees.	700	700
223005 Electricity	767	384
223006 Water	800	0
227001 Travel inland	25,133	8,036
227004 Fuel, Lubricants and Oils	15,840	7,740
Total for Budget Output	75,000	19,922
Wage	0	0
Non-Wage	75,000	19,922
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Roads maintained non

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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	5,000
221003 Staff Training	15,471	0
225203 Appraisal and Feasibility Studies for Capital Works	75,000	55,747

VOTE: 849 Kamuli District

Quarter 4

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
225204 Monitoring and Supervision of capital work	115,000	71,109
227001 Travel inland	59,893	26,947
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,270
313131 Roads and Bridges - Improvement	2,713,266	733,742
313235 Furniture and Fittings - Improvement	30,000	30,000
Total for Budget Output	3,409,962	981,758
Wage	0	0
Non-Wage	341,176	14,752
GoU Dev	3,068,786	967,007
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****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

no funds

non

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
Wage	0	0
Non-Wage	167,809	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,235	0
Total for Budget Output	1,235	0
Wage	0	0
Non-Wage	1,235	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	311,000	76,792
Total for Budget Output	311,000	76,792
Wage	311,000	76,792
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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

Total for Department	4,065,306	1,078,472
Wage	311,000	76,792
Non-Wage	685,520	34,674
GoU Dev	3,068,786	967,007
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

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: 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

payment of salary, drilling of boreholes, rehabilitation of boreholes, piped water design and construction, software activities, sanitation and health, toilet construction

NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	50,172
Total for Budget Output	0	70,172
Wage	0	0
Non-Wage	0	0
GoU Dev	0	70,172
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	137,262	24,836
221007 Books, Periodicals & Newspapers	732	183
221009 Welfare and Entertainment	1,380	345
221011 Printing, Stationery, Photocopying and Binding	1,680	420
221012 Small Office Equipment	5,500	3,250
221017 Membership dues and Subscription fees.	600	600
223001 Property Management Expenses	2,280	570
223004 Guard and Security services	1,800	450
223005 Electricity	1,200	600
223006 Water	300	300
225204 Monitoring and Supervision of capital work	85,078	13,676
227001 Travel inland	68,446	9,240
227003 Carriage, Haulage, Freight and transport hire	9,212	9,212

VOTE: 849 Kamuli District

Quarter 4

Department: 080 Water

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
227004 Fuel, Lubricants and Oils	7,920	1,980
228001 Maintenance-Buildings and Structures	5,000	1,352
228002 Maintenance-Transport Equipment	11,045	4,940
312139 Other Structures - Acquisition	856,948	692,382
Total for Budget Output	1,196,382	764,336
Wage	0	0
Non-Wage	107,588	43,688
GoU Dev	838,795	720,648
Ext Finance	250,000	0

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	200	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	200	200
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	13,200
Total for Budget Output	155,000	13,200
Wage	155,000	13,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

Total for Department	1,351,582	847,908
Wage	155,000	13,200
Non-Wage	107,788	43,888
GoU Dev	838,795	790,819
Ext Finance	250,000	0

VOTE: 849 Kamuli District

Quarter 4

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	107,664
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	18,000
227001 Travel inland	31,555	7,389
Total for Budget Output	507,255	135,228
Wage	440,000	107,664
Non-Wage	67,255	27,564
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	Nawantale market and Nawankofu health centre II certificate of tittle secured	Land tittles acquired were earlier on started on in the previous FY
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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

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 849 Kamuli District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Institutional Coordination**Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

1 Physical planning minutes submitted to Zonal Office Jinja	Meetings sit on quarterly basis
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	550	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	27,131	0
Total for Budget Output	29,681	0
Wage	0	0
Non-Wage	29,681	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	540,936	135,228
Wage	440,000	107,664
Non-Wage	96,936	27,564
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	122,951
Total for Budget Output	0	122,951
Wage	0	0
Non-Wage	0	0
GoU Dev	0	122,951
Ext Finance	0	0

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 12 months, office operations facilitated, special interest groups activities facilitated, children and probation affairs facilitate

non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	55,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221002 Workshops, Meetings and Seminars	275,500	33,051
221005 Official Ceremonies and State Functions	0	0
221011 Printing, Stationery, Photocopying and Binding	72,148	3,564
223005 Electricity	1,000	250
227001 Travel inland	436,749	76,835
282101 Donations	180,000	83,460
Total for Budget Output	1,206,197	252,926
Wage	240,000	55,766
Non-Wage	316,197	121,562
GoU Dev	0	0
Ext Finance	650,000	75,598

Programme: 16 Governance And Security

VOTE: 849 Kamuli District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	650	0
Total for Budget Output	650	0
Wage	0	0
Non-Wage	650	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,207,497	375,877
Wage	240,000	55,766
Non-Wage	317,497	121,562
GoU Dev	0	122,951
Ext Finance	650,000	75,598

VOTE: 849 Kamuli District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
	Planning function facilitated	Planning function facilitated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	16,000	0	
221007 Books, Periodicals & Newspapers	1,000	252	
221008 Information and Communication Technology Supplies.	3,000	1,500	
221009 Welfare and Entertainment	8,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	
221017 Membership dues and Subscription fees.	600	450	
222001 Information and Communication Technology Services.	10,000	2,500	
223005 Electricity	500	250	
224004 Beddings, Clothing, Footwear and related Services	2,000	600	
227001 Travel inland	53,291	6,020	
227004 Fuel, Lubricants and Oils	8,000	4,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	
Total for Budget Output	106,391	19,572	
Wage	0	0	
Non-Wage	106,391	19,572	
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	Payment of salary, monitoring and capital development	non
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	68,000	9,158	
221002 Workshops, Meetings and Seminars	388,000	0	
221008 Information and Communication Technology Supplies.	20,000	0	
224001 Medical Supplies and Services	7,000	7,000	
225203 Appraisal and Feasibility Studies for Capital Works	23,680	117	
225204 Monitoring and Supervision of capital work	58,000	6,900	

VOTE: 849 Kamuli District

Quarter 4

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
227001 Travel inland	554,945	29,042
228002 Maintenance-Transport Equipment	35,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	4,750
228004 Maintenance-Other Fixed Assets	13,000	7,250
312111 Residential Buildings - Acquisition	130,000	130,000
312121 Non-Residential Buildings - Acquisition	120,000	109,482
312139 Other Structures - Acquisition	100,000	100,000
312231 Office Equipment - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	35,000	35,000
313121 Non-Residential Buildings - Improvement	10,000	10,000
313129 Other Buildings other than dwellings - Improvement	10,000	10,000
313131 Roads and Bridges - Improvement	120,000	0
Total for Budget Output	1,737,625	460,699
Wage	68,000	9,158
Non-Wage	712,000	12,041
GoU Dev	857,625	439,500
Ext Finance	100,000	0
Total for Department	1,844,016	480,271
Wage	68,000	9,158
Non-Wage	818,391	31,613
GoU Dev	857,625	439,500
Ext Finance	100,000	0

VOTE: 849 Kamuli District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	9,291
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	1,350	125
221017 Membership dues and Subscription fees.	2,000	250
222001 Information and Communication Technology Services.	3,000	375
227001 Travel inland	35,590	7,126
Total for Budget Output	98,440	18,167
Wage	50,000	9,291
Non-Wage	48,440	8,876
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	60
Total for Budget Output	60	60
Wage	0	0
Non-Wage	60	60
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,500	18,227
Wage	50,000	9,291
Non-Wage	48,500	8,936
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 4

Ext Finance	0	0
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VOTE: 849 Kamuli District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,408	400
Total for Budget Output	7,408	400
Wage	0	0
Non-Wage	7,408	400
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

5 Emyooga SACCOs trained in resource mobilization and credit management.
3 conventional cooperatives trained.

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

Item	Approved Budget	Spent
227001 Travel inland	8,700	1,555
Total for Budget Output	8,700	1,555
Wage	0	0
Non-Wage	8,700	1,555
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,515	0
Total for Budget Output	12,515	0

VOTE: 849 Kamuli District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,515
	GoU Dev	0
	Ext Finance	0

Budget Output: 190028 Market Surveillance Inspections

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

50 business units inspected for compliance to trade laws, policies and regulations. No

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	50	13	
Total for Budget Output	50	13	
	Wage	0	
	Non-Wage	13	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	
Total for Budget Output	1,000	0	

VOTE: 849 Kamuli District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

	1 radio talk shows conducted. 5 cooperatives formed & registered. 20 cooperative supervise & monitored. 15 cooperatives audited. 5 trade sensitization out reaches on registration conducted. 3 supervision and monitoring visits conducted in 6 cooperatives.	No
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PIAP Output: 07030201 Product and market information systems developed

	3 monthly market information reports disseminated	No
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	9,450	4,590
Total for Budget Output	10,450	4,840
Wage	0	0
Non-Wage	10,450	4,840
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

	Staff paid for three months	Non
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	10,665
Total for Budget Output	42,000	10,665
Wage	42,000	10,665
Non-Wage	0	0
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	86,579 18,586
	Wage	42,000 10,665
	Non-Wage	44,579 7,921
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 849 Kamuli District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

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

Item	Approved Budget	Spent
221003 Staff Training	25,000	25,000
Total for Budget Output	25,000	25,000
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	25,000
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,082,512	1,039,820
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	2,000	1,988
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
222001 Information and Communication Technology Services.	3,200	2,375
227001 Travel inland	13,500	13,500
227004 Fuel, Lubricants and Oils	3,500	3,500
Total for Budget Output	1,124,712	1,081,183
Wage	1,082,512	1,039,820
Non-Wage	42,200	41,363
GoU Dev	0	0

VOTE: 849 Kamuli District

Quarter 4

Department: 010 Administration

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

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

gratuity paid

non

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

Item	Approved Budget	Spent
273104 Pension	1,865,871	3,697,602
273105 Gratuity	725,788	2,881,240
352880 Salary Arrears Budgeting	209,230	158,741
352881 Pension and Gratuity Arrears Budgeting	524,658	521,080
Total for Budget Output	3,325,548	7,258,662
Wage	0	0
Non-Wage	3,325,548	7,258,662
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

facilitation to security services, cleaning services and clerical services for 12 months

non

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	13,800
224004 Beddings, Clothing, Footwear and related Services	10,800	10,800
227001 Travel inland	3,000	3,000
Total for Budget Output	27,600	27,600
Wage	0	0
Non-Wage	27,600	27,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 849 Kamuli District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,057	236,960
Total for Budget Output	237,057	236,960
Wage	237,057	236,960
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 *US\$ Thousand*

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records management facilitated

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

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

VOTE: 849 Kamuli District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	8,500 6,500
	Wage	0 0
	Non-Wage	8,500 6,500
	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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
	Total for Budget Output	3,000 3,000
	Wage	0 0
	Non-Wage	3,000 3,000
	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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,783	0
211107 Boards, Committees and Council Allowances	4,057	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	6,431	5,850
221007 Books, Periodicals & Newspapers	2,400	2,400
221009 Welfare and Entertainment	13,600	13,600
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221017 Membership dues and Subscription fees.	4,000	2,300

VOTE: 849 Kamuli District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	7,733	5,733
222002 Postage and Courier	200	200
223005 Electricity	12,000	12,000
223006 Water	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	1,239	0
227001 Travel inland	757,681	59,932
227004 Fuel, Lubricants and Oils	52,467	52,000
228002 Maintenance-Transport Equipment	20,000	19,750
228004 Maintenance-Other Fixed Assets	3,600	2,180
263402 Transfer to Other Government Units	0	1,169,471
273102 Incapacity, death benefits and funeral expenses	3,000	1,200
281401 Rent	6,000	6,000
282101 Donations	1,000	0
Total for Budget Output	944,690	1,368,116
Wage	0	0
Non-Wage	509,660	933,086
GoU Dev	435,030	435,030
Ext Finance	0	0
Total for Department	5,710,107	10,021,021
Wage	1,319,569	1,276,780
Non-Wage	3,930,508	8,284,211
GoU Dev	460,030	460,030
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

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	226,730
Total for Budget Output	236,556	226,730
Wage	236,556	226,730
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Prepared the nine months Financial Statements. none
 Cleaned the Ifms system of the exceptions

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	3,200
221008 Information and Communication Technology Supplies.	890	400
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	6,348	6,348
227001 Travel inland	159,413	19,709
Total for Budget Output	183,380	31,457
Wage	0	0
Non-Wage	183,380	31,457

VOTE: 849 Kamuli District

Quarter 4

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Bought fuel for the generator for twelve months None

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,687	6,686
221008 Information and Communication Technology Supplies.	8,660	5,134
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	1,260	1,200
227001 Travel inland	50,706	50,706
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	76,513	72,926
Wage	0	0
Non-Wage	76,513	72,926

VOTE: 849 Kamuli District

Quarter 4

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	2,000
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,600	1,600
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	2,301	2,301
221009 Welfare and Entertainment	2,550	2,550
221011 Printing, Stationery, Photocopying and Binding	8,367	8,350
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	4,550	500
221020 Litigation and related expenses	70,000	35,000
222001 Information and Communication Technology Services.	2,200	2,200
227001 Travel inland	26,961	26,960
227004 Fuel, Lubricants and Oils	15,200	15,200
228001 Maintenance-Buildings and Structures	7,000	2,756
Total for Budget Output	154,729	100,416
Wage	0	0
Non-Wage	154,729	100,416
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.

VOTE: 849 Kamuli District

Quarter 4

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
221008 Information and Communication Technology Supplies.	2,375	1,375
221011 Printing, Stationery, Photocopying and Binding	2,240	300
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	15,996	15,097
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	29,811	25,972
Wage	0	0
Non-Wage	29,811	25,972
GoU Dev	0	0
Ext Finance	0	0
Total for Department	710,989	487,500
Wage	236,556	226,730
Non-Wage	474,433	260,771
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment function carried out Recruitment function carried out non

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,160	20,160
221004 Recruitment Expenses	6,000	6,000
221007 Books, Periodicals & Newspapers	1,472	1,472
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,885	1,885
222001 Information and Communication Technology Services.	2,400	2,400
223005 Electricity	683	683
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	8,400	8,400
Total for Budget Output	55,000	55,000
Wage	0	0
Non-Wage	55,000	55,000
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 PAC activities and functions carried out non

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,260	4,260
221009 Welfare and Entertainment	800	800

VOTE: 849 Kamuli District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	340	340
227001 Travel inland	4,200	4,200
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Land board activities facilitated non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250	2,250
221011 Printing, Stationery, Photocopying and Binding	300	225
222001 Information and Communication Technology Services.	100	75
227001 Travel inland	2,350	1,763
Total for Budget Output	5,000	4,313
Wage	0	0
Non-Wage	5,000	4,313
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500

VOTE: 849 Kamuli District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	17,198	17,198
227004 Fuel, Lubricants and Oils	68,800	68,800
228002 Maintenance-Transport Equipment	8,002	7,600
Total for Budget Output	95,000	94,098
Wage	0	0
Non-Wage	95,000	94,098
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 payment of salary for 12 months non

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	234,611	234,597
Total for Budget Output	234,611	234,597
Wage	234,611	234,597
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 non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	3,800
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	500	500

VOTE: 849 Kamuli District

Quarter 4

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
222001 Information and Communication Technology Services.	200	200
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
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	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	200	200
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 DEC activities and office of clerk to council operations facilitated non

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	35,095
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,800	10,750
221007 Books, Periodicals & Newspapers	2,400	2,400
221009 Welfare and Entertainment	5,600	5,553
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000

VOTE: 849 Kamuli District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	33,005	32,958
227004 Fuel, Lubricants and Oils	3,200	3,200
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	104,605	97,956
Wage	0	0
Non-Wage	104,605	97,956
GoU Dev	0	0
Ext Finance	0	0

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 reforms**

Council committees facilitated

non

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

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

Honoria and ex gratia to LLGs

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.	0	187,320

VOTE: 849 Kamuli District

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,790	0
211107 Boards, Committees and Council Allowances	90,983	90,982
227001 Travel inland	17,638	0
Total for Budget Output	266,411	278,302
Wage	0	0
Non-Wage	266,411	278,302
GoU Dev	0	0
Ext Finance	0	0
Total for Department	811,226	814,865
Wage	234,611	234,597
Non-Wage	576,615	580,268
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

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

Agric Extension Programs Jointly monitored / supervised by both technical and political leaders in all sub counties	04 Joint monitoring & supervision visits of agricultural extension programs in all 20 LLGs was carried out involving both political & technical leaders at sub county level	None
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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	1,996,351	1,953,253
221002 Workshops, Meetings and Seminars	0	26,552
221011 Printing, Stationery, Photocopying and Binding	0	3,620
225202 Environment Impact Assessment for Capital Works	0	409
225203 Appraisal and Feasibility Studies for Capital Works	0	300
227001 Travel inland	0	19,736
228002 Maintenance-Transport Equipment	0	14,400
312216 Cycles - Acquisition	0	20,000
Total for Budget Output	1,996,351	2,038,270
Wage	1,996,351	1,953,253
Non-Wage	0	64,308
GoU Dev	0	20,709
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	334 farmer training sessions on improved pasture establishment & pasture improvement were conducted	Nil
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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)	200	0
221002 Workshops, Meetings and Seminars	0	4,824
227001 Travel inland	3,160	137,577

VOTE: 849 Kamuli District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,360 142,401
	Wage	0 0
	Non-Wage	3,360 142,401
	GoU Dev	0 0
	Ext Finance	0 0

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

108 Public awareness meetings on control of major crop diseases / pests held in all 20 LLGs 416 Public awareness meetings on control of major crop diseases / pests were held in all 20 LLGs Nil

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

Item	Approved Budget	Spent
227001 Travel inland	100	33,984
	Total for Budget Output	100 33,984
	Wage	0 0
	Non-Wage	100 33,984
	GoU Dev	0 0
	Ext Finance	0 0

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

90 compliance inspection and quality assurance visits to agro input dealers 360 compliance inspection and quality assurance visits to agro input dealers were made Nil

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

Item	Approved Budget	Spent
227001 Travel inland	0	59,788
	Total for Budget Output	0 59,788
	Wage	0 0
	Non-Wage	0 59,788
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Agricultural Production

VOTE: 849 Kamuli District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization**SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Salaries for District based Agricultural extension officers paid for 3 months

Salaries for District based Agricultural extension officers paid for 12 months

Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,899
222001 Information and Communication Technology Services.	0	1,800
223005 Electricity	0	300
227001 Travel inland	0	28,748
228002 Maintenance-Transport Equipment	0	11,219
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700
312121 Non-Residential Buildings - Acquisition	0	24,927
Total for Budget Output	0	72,593
Wage	0	0
Non-Wage	0	47,666
GoU Dev	0	24,927
Ext Finance	0	0

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

Farmers' Co-funding for the Micro Scale Irrigation Installations made; Microscale irrigation systems installed; monitoring installed microscale irrigation sites

Could not install the targeted number of systems due to failure by farmers to pay the mandatory 25% co-financing

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)	0	3,004
221001 Advertising and Public Relations	0	8,000
221002 Workshops, Meetings and Seminars	0	69,468

VOTE: 849 Kamuli District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	4,000
224003 Agricultural Supplies and Services	0	1,455,257
227001 Travel inland	0	105,977
312139 Other Structures - Acquisition	300,000	24,864
Total for Budget Output	300,000	1,670,571
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	1,670,571
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	57,645
227001 Travel inland	0	22,355
Total for Budget Output	0	80,000
Wage	0	0
Non-Wage	0	80,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	26,128

VOTE: 849 Kamuli District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	0 26,128
	Wage	0 0
	Non-Wage	0 26,128
	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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	219,581	198,688
Total for Budget Output	219,581	198,688
Wage	219,581	198,688
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,519,391	4,322,423
Wage	2,215,931	2,151,941
Non-Wage	3,460	454,275
GoU Dev	300,000	1,716,207
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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)	700	0
227001 Travel inland	27,205	0
263308 Sector Conditional Grant (Non-Wage)	1,194,381	1,194,381
Total for Budget Output	1,222,286	1,194,381
Wage	0	0
Non-Wage	1,222,286	1,194,381
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

Hospital activities facilitated

na

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)	837,160	837,160
Total for Budget Output	837,160	837,160
Wage	0	0
Non-Wage	837,160	837,160
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 849 Kamuli District

Quarter 4

Department: 050 Health

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

Item	Approved Budget	Spent
227001 Travel inland	14,145	14,145
Total for Budget Output	14,145	14,145
Wage	0	0
Non-Wage	14,145	14,145
GoU Dev	0	0
Ext Finance	0	0

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

Office operation facilitated, monitoring, support supervision and mentorship made, vehicles maintained non

PIAP Output: 1203011403 Governance and management structures reformed and functional

Office operation facilitated Office operation facilitated NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221007 Books, Periodicals & Newspapers	480	480
221008 Information and Communication Technology Supplies.	2,500	2,500
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
223005 Electricity	8,000	8,000
223006 Water	600	600
227001 Travel inland	34,000	34,000
227004 Fuel, Lubricants and Oils	22,473	22,317
228001 Maintenance-Buildings and Structures	2,300	2,300

VOTE: 849 Kamuli District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	72
Total for Budget Output	96,353	96,268
Wage	0	0
Non-Wage	96,353	96,268
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 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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,088	144,444
225204 Monitoring and Supervision of capital work	18,139	18,139
227001 Travel inland	756,638	136,452
312139 Other Structures - Acquisition	164,033	164,933
Total for Budget Output	1,308,898	463,967
Wage	0	0
Non-Wage	226,726	75,910
GoU Dev	182,172	183,072
Ext Finance	900,000	204,985

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 payment of salary for 12 months NA

VOTE: 849 Kamuli District

Quarter 4

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
211101 General Staff Salaries	12,098,425	12,098,420
Total for Budget Output	12,098,425	12,098,420
Wage	12,098,425	12,098,420
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,577,267	14,704,340
Wage	12,098,425	12,098,420
Non-Wage	2,396,670	2,217,863
GoU Dev	182,172	183,072
Ext Finance	900,000	204,985

VOTE: 849 Kamuli District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,779	0
Total for Budget Output	10,779	0
Wage	0	0
Non-Wage	10,779	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

UPE CAPITATION GRANT REASLED TO SCHOOLS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,309,127	13,297,092
225204 Monitoring and Supervision of capital work	56,886	56,886
312121 Non-Residential Buildings - Acquisition	360,000	360,000
312129 Other Buildings other than dwellings - Acquisition	50,000	50,000
312235 Furniture and Fittings - Acquisition	61,750	61,750
313121 Non-Residential Buildings - Improvement	40,402	40,402
Total for Budget Output	13,878,164	13,866,130
Wage	13,309,127	13,297,092
Non-Wage	0	0
GoU Dev	569,038	569,038
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 849 Kamuli District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,368,297	2,350,645
Total for Budget Output	2,368,297	2,350,645
Wage	0	0
Non-Wage	2,368,297	2,350,645
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,543,984	1,583,854
Total for Budget Output	1,543,984	1,583,854
Wage	0	0
Non-Wage	1,543,984	1,583,854
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,940	6,219,611
225204 Monitoring and Supervision of capital work	0	110,307

VOTE: 849 Kamuli District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,661,940
	Wage	6,329,919
	Non-Wage	0
	GoU Dev	110,307
	Ext Finance	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 *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	15,000
225204 Monitoring and Supervision of capital work	88,000	88,478
312121 Non-Residential Buildings - Acquisition	929,422	929,422
	Total for Budget Output	1,032,422
	Wage	0
	Non-Wage	0
	GoU Dev	1,032,900
	Ext Finance	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	738,735	628,041
	Total for Budget Output	738,735
	Wage	628,041

VOTE: 849 Kamuli District

Quarter 4

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	243,490
Total for Budget Output	156,317	243,490
Wage	0	0
Non-Wage	156,317	243,490
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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	103,097	77,167
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	5,000	5,000
223005 Electricity	1,000	667
225204 Monitoring and Supervision of capital work	50,000	50,000
227001 Travel inland	313,443	166,030
228001 Maintenance-Buildings and Structures	488,599	456,025
228002 Maintenance-Transport Equipment	5,000	5,000

VOTE: 849 Kamuli District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	978,139 771,889
	Wage	103,097 77,167
	Non-Wage	675,042 694,722
	GoU Dev	0 0
	Ext Finance	200,000 0
	Total for Department	26,368,778 26,806,868
	Wage	19,812,900 20,221,912
	Non-Wage	4,754,418 4,872,711
	GoU Dev	1,601,460 1,712,246
	Ext Finance	200,000 0

VOTE: 849 Kamuli District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,520	8,775
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,440	1,080
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	1,200	1,500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	1,200	1,200
221017 Membership dues and Subscription fees.	700	700
223005 Electricity	767	958
223006 Water	800	0
227001 Travel inland	25,133	7,564
227004 Fuel, Lubricants and Oils	15,840	16,213
Total for Budget Output	75,000	44,789
Wage	0	0
Non-Wage	75,000	44,789
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Roads maintained

non

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Roads maintaine and rehabilitated

VOTE: 849 Kamuli District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	500	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,520	17,888
221002 Workshops, Meetings and Seminars	15,312	8,427
221003 Staff Training	15,471	0
225203 Appraisal and Feasibility Studies for Capital Works	75,000	75,000
225204 Monitoring and Supervision of capital work	115,000	85,000
227001 Travel inland	59,893	32,842
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
313131 Roads and Bridges - Improvement	2,713,266	1,223,410
313235 Furniture and Fittings - Improvement	30,000	30,000
Total for Budget Output	3,409,962	1,572,567
Wage	0	0
Non-Wage	341,176	20,007
GoU Dev	3,068,786	1,552,560
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

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
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

VOTE: 849 Kamuli District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

CAR funds released to LLGs non

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	160,145
Total for Budget Output	167,809	160,145
Wage	0	0
Non-Wage	167,809	160,145
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	311,000	295,983
Total for Budget Output	311,000	295,983

VOTE: 849 Kamuli District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	311,000 295,983
	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>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	2,073,483	
Wage	311,000	295,983	
Non-Wage	685,520	224,940	
GoU Dev	3,068,786	1,552,560	
Ext Finance	0	0	

VOTE: 849 Kamuli District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

payment of salary, drilling of boreholes, rehabilitation of boreholes, piped water design and construction, software activities, sanitation and health, toilet construction

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	50,172
Total for Budget Output	0	70,172
Wage	0	0
Non-Wage	0	0
GoU Dev	0	70,172
Ext Finance	0	0

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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	137,262	74,485
221007 Books, Periodicals & Newspapers	732	732
221009 Welfare and Entertainment	1,380	1,380
221011 Printing, Stationery, Photocopying and Binding	1,680	1,680
221012 Small Office Equipment	5,500	5,500
221017 Membership dues and Subscription fees.	600	600
223001 Property Management Expenses	2,280	2,280

VOTE: 849 Kamuli District

Quarter 4

Department: 080 Water

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
223004 Guard and Security services	1,800	1,800
223005 Electricity	1,200	1,500
223006 Water	300	300
225204 Monitoring and Supervision of capital work	85,078	83,221
227001 Travel inland	68,446	38,446
227003 Carriage, Haulage, Freight and transport hire	9,212	9,212
227004 Fuel, Lubricants and Oils	7,920	7,920
228001 Maintenance-Buildings and Structures	5,000	5,000
228002 Maintenance-Transport Equipment	11,045	11,045
312139 Other Structures - Acquisition	856,948	714,260
Total for Budget Output	1,196,382	959,360
Wage	0	0
Non-Wage	107,588	109,628
GoU Dev	838,795	832,510
Ext Finance	250,000	17,222

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	200	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	200	200
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 4

Department: 080 Water

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,000	74,984
Total for Budget Output	155,000	74,984
Wage	155,000	74,984
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,351,582	1,104,715
Wage	155,000	74,984
Non-Wage	107,788	109,828
GoU Dev	838,795	902,681
Ext Finance	250,000	17,222

VOTE: 849 Kamuli District

Quarter 4

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	435,090
221001 Advertising and Public Relations	1,600	1,600
221002 Workshops, Meetings and Seminars	4,100	4,100
221008 Information and Communication Technology Supplies.	4,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,500	0
224003 Agricultural Supplies and Services	22,000	18,000
227001 Travel inland	31,555	30,155
Total for Budget Output	507,255	492,445
Wage	440,000	435,090
Non-Wage	67,255	58,755
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	3 land titles certificates were secured for district lands(Nawantale market Land , 2nd District Hqtr land parcel, Nawankofu Health Centre II) and Started on land title processing for Kisozi town council Health centre III	Land titles acquired were earlier on started on in the previous FY
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000

VOTE: 849 Kamuli District

Quarter 4

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	4 Physical Planning Minutes submitted to Ministry of Lands and Urban Development , Zonal officer Jinja.	Meetings sit on quarterly basis
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	498,445
Wage	440,000	435,090
Non-Wage	96,936	60,755
GoU Dev	4,000	2,600
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

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: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	122,951
Total for Budget Output	0	122,951
Wage	0	0
Non-Wage	0	0
GoU Dev	0	122,951
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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	226,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	3,668
221002 Workshops, Meetings and Seminars	275,500	271,793
221005 Official Ceremonies and State Functions	0	1,000
221011 Printing, Stationery, Photocopying and Binding	72,148	12,517
223005 Electricity	1,000	1,000
227001 Travel inland	436,749	185,322
282101 Donations	180,000	117,460
Total for Budget Output	1,206,197	819,072
Wage	240,000	226,312
Non-Wage	316,197	230,028

VOTE: 849 Kamuli District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	650,000
		362,732

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	650	0
Total for Budget Output	650	0
Wage	0	0
Non-Wage	650	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,207,497	942,023
Wage	240,000	226,312
Non-Wage	317,497	230,028
GoU Dev	0	122,951

VOTE: 849 Kamuli District

Quarter 4

Ext Finance	650,000	362,732
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VOTE: 849 Kamuli District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
	Planning function facilitated	Planning 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
221002 Workshops, Meetings and Seminars	16,000	16,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	10,000	10,000
223005 Electricity	500	375
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	53,291	53,641
227004 Fuel, Lubricants and Oils	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	125
Total for Budget Output	106,391	106,741
Wage	0	0
Non-Wage	106,391	105,791
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	Payment of salary for 12 months monitoring and capital development	non
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VOTE: 849 Kamuli District

Quarter 4

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	45,849
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	7,000
225203 Appraisal and Feasibility Studies for Capital Works	23,680	23,680
225204 Monitoring and Supervision of capital work	58,000	58,000
227001 Travel inland	554,945	162,935
228002 Maintenance-Transport Equipment	35,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	6,750
228004 Maintenance-Other Fixed Assets	13,000	13,000
312111 Residential Buildings - Acquisition	130,000	130,000
312121 Non-Residential Buildings - Acquisition	120,000	120,000
312139 Other Structures - Acquisition	100,000	100,000
312231 Office Equipment - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	35,000	35,000
313121 Non-Residential Buildings - Improvement	10,000	10,000
313129 Other Buildings other than dwellings - Improvement	10,000	10,000
313131 Roads and Bridges - Improvement	120,000	0
Total for Budget Output	1,737,625	790,214
Wage	68,000	45,849
Non-Wage	712,000	88,989
GoU Dev	857,625	655,375
Ext Finance	100,000	0
Total for Department	1,844,016	896,955
Wage	68,000	45,849
Non-Wage	818,391	194,780
GoU Dev	857,625	656,325
Ext Finance	100,000	0

VOTE: 849 Kamuli District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	31,616
221009 Welfare and Entertainment	1,500	1,250
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,350	1,350
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	35,590	30,890
Total for Budget Output	98,440	75,106
Wage	50,000	31,616
Non-Wage	48,440	43,490
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	60	60
Total for Budget Output	60	60
Wage	0	0
Non-Wage	60	60
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

Total for Department	98,500	75,166
Wage	50,000	31,616
Non-Wage	48,500	43,550
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	8 tourism sites profiled. 4 tourism awareness creation meetings conducted.	no

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

Item	Approved Budget	Spent
227001 Travel inland	7,408	6,400
Total for Budget Output	7,408	6,400
Wage	0	0
Non-Wage	7,408	6,400
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

30 Emyooga SACCOs trained in resource mobilization and credit management. No
8 conventional cooperatives trained.

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

Item	Approved Budget	Spent
227001 Travel inland	8,700	8,200
Total for Budget Output	8,700	8,200
Wage	0	0
Non-Wage	8,700	8,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

VOTE: 849 Kamuli District

Quarter 4

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	4,456
Total for Budget Output	4,456	4,456
Wage	0	0
Non-Wage	4,456	4,456
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	50
Total for Budget Output	50	50
Wage	0	0
Non-Wage	50	50

VOTE: 849 Kamuli District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

2 radio talk shows conducted. No
 20 cooperatives formed & assisted in registration.
 80 cooperatives supervised & monitored.
 60 cooperatives audited.
 20 trade sensitization meetings conducted.
 12 supervision and monitoring visits in 20 cooperatives conducted.

PIAP Output: 07030201 Product and market information systems developed

12 monthly market information reports disseminated No

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	1,000
227001 Travel inland	9,450	9,358
Total for Budget Output	10,450	10,358
Wage	0	0
Non-Wage	10,450	10,358
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

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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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

Staff paid for 12 months

Non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	41,934
Total for Budget Output	42,000	41,934
Wage	42,000	41,934
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,579	71,398
Wage	42,000	41,934
Non-Wage	44,579	29,464
GoU Dev	0	0
Ext Finance	0	0

VOTE: 849 Kamuli District

Quarter 4

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 Q4
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 Q4
Number of assets maintained	Percentage	95	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 Q4
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 Q4
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 Q4
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 Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	95	

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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 Q4
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 reforms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	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 Q4
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 Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	49 Agric Extension Staff	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	80	

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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 Q4
Human Capacity Development Plan in place	Percentage	100	

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 Q4
No. of specialised machinery and equipment procured	Percentage	23 heavy duty double layer tarps procured	

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 Q4
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	98	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	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 Q4
No. of Health Center Rehabilitated and Expanded	Percentage	100	

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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 Q4
No. of health workers in the public and private sector trained in integrated management of malaria	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 Q4
% recommended medical and diagnostic equipment available and functional by level	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 Q4
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	95	

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****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 Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	55	

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 Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	96	

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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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Tree Seedlings planted through District Forestry Services (Million)	Number	4 ha replanted	

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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 Q4
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 Q4
Number of quarterly internal audit progress reports per annum prepared	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 Q4
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 Q4
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 Q4
Number of staff administered	Number	92	

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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 Q4
No. of functional information systems in place by type	Number	100	

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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	District Unconditional Grant Non-Wage		64,327	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWAGA HEALTH CENTRE II	KAWAGA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,641
KASAMBIRA HEALTH CENTRE II	KASAMBIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,641
KIBUYE HEALTH CENTRE II	KIBUYE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,641
NAMAIRA HEALTH CENTRE II	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,641
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	12,884
Kagumba P/S	kagumba	Programme Conditional Grant - Non Wage Recurrent	0	14,407	11,705

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236518 Kagumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyamatende	kyamatende	Programme Conditional Grant - Non Wage Recurrent	0	11,041	9,190
BULIMIRA	Bulimira	Programme Conditional Grant - Non Wage Recurrent	0	10,018	8,363
KIKUBI	Kikubi	Programme Conditional Grant - Non Wage Recurrent	0	14,500	7,362
Kasolwe	kasolwe	Programme Conditional Grant - Non Wage Recurrent	0	16,342	13,234
KIBUYE	kibuye	Programme Conditional Grant - Non Wage Recurrent	0	14,463	11,919
Nabitalo	nabitala	Programme Conditional Grant - Non Wage Recurrent	0	7,897	6,203
IGANGA	iganga	Programme Conditional Grant - Non Wage Recurrent	0	18,016	14,444
Kiige COPE Centre	kiige	Programme Conditional Grant - Non Wage Recurrent	0	15,951	11,799
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236518 Kagumba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Retention for the paved road	Other Transfers from Central Government National Oil Seeds Project		172,608	0
LCIII: 236519 Namwendwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	namwendwa	District Unconditional Grant Non-Wage		91,241	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUZINGA HEALTH CENTRE II	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,641
KASOLWE HEALTH CENTRE II	KASOLWE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,641

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236519 Namwendwa Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	4 stance lined pit latrine at namwendwa HCiv	Programme Conditional Grant - Development		23,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kisege p/s-Ndalike	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulogo Cope centre	Bulogo	Programme Conditional Grant - Non Wage Recurrent	0	3,842	3,376
GALINANDHA P.S.	Galinandha	Programme Conditional Grant - Non Wage Recurrent	0	14,319	11,634
BUGONDHA BUTAAGA	Bugondha	Programme Conditional Grant - Non Wage Recurrent	0	14,389	11,207
KAYEMBE	kayembe	Programme Conditional Grant - Non Wage Recurrent	0	10,819	9,073
ISINGO P.S	Isingo	Programme Conditional Grant - Non Wage Recurrent	0	12,022	9,626
KYEEY P.S.	kyeey	Programme Conditional Grant - Non Wage Recurrent	0	20,101	16,670
KINAWAMPERE P.S.	Kinawampere	Programme Conditional Grant - Non Wage Recurrent	0	11,344	9,071

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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: 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)					
MAKOKA P.S.	Makoka	Programme Conditional Grant - Non Wage Recurrent	0	15,179	12,152
KINU	kinu	Programme Conditional Grant - Non Wage Recurrent	0	13,892	11,014
NDALIKE	ndalike	Programme Conditional Grant - Non Wage Recurrent	0	15,302	12,303
ST. MULUMBA KISEEGE P.S	mulumba	Programme Conditional Grant - Non Wage Recurrent	0	6,607	5,312
ST. PETER BUKAMIRA P.S	Bukamira	Programme Conditional Grant - Non Wage Recurrent	0	15,839	7,552
BUTAAYA P.S	butaaya	Programme Conditional Grant - Non Wage Recurrent	0	9,540	4,860
ST. JUDE BULANGE P.S	bulange	Programme Conditional Grant - Non Wage Recurrent	0	8,852	4,573
BULOGO	bulogo	Programme Conditional Grant - Non Wage Recurrent	0	13,485	6,447
NALANGO P.S.	nalango	Programme Conditional Grant - Non Wage Recurrent	0	17,299	8,692
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	134,230

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236519 Namwendwa Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	BED AND MATRESS FOR NAMWENDWA HCIV	District Discretionary Equalisation Development Grant		7,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	repair of abatoir	District Discretionary Equalisation Development Grant		10,000	0
LCIII: 236520 Nabwigulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUPADHENGO HEALTH CENTRE III	BUPADHENGO	Programme Conditional Grant - Non Wage Recurrent	0	21,361	21,321
BUPADHENGO HEALTH CENTRE III	BUPADHENGO	Programme Conditional Grant - Non Wage Recurrent	0	19,806	19,766
KYEEYA HEALTH CENTRE II	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	5,069	17,248
KINAWAMPERE HEALTH CENTRE II	KINAWAMPERERE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,641
KYEEYA HEALTH CENTRE II	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	9,102

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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: 236520 Nabwigulu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buteme Light School	Buteme	Programme Conditional Grant - Non Wage Recurrent	0	20,191	16,742
Bwooko P.S.	Bwooko	Programme Conditional Grant - Non Wage Recurrent	0	15,197	12,406
Nabirumba P.S.	nabirumba 1	Programme Conditional Grant - Non Wage Recurrent	0	30,932	24,577
Nabwigulu	nabwigulu	Programme Conditional Grant - Non Wage Recurrent	0	16,582	13,722
Kiseege P.S.	Kiseege	Programme Conditional Grant - Non Wage Recurrent	0	10,447	8,431
Namunyingi P.S.	namunyingi	Programme Conditional Grant - Non Wage Recurrent	0	16,843	13,207
ST. KIZITO NABABIRYE P.S.	nababirye	Programme Conditional Grant - Non Wage Recurrent	0	10,510	5,044
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	21,321
BALAWOLI HEALTH CENTRE III	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	17,503	20,143

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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: 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	12,625
Nabulezi	nabulezi	Programme Conditional Grant - Non Wage Recurrent	0	15,426	13,137
NAMAIRA	namaira	Programme Conditional Grant - Non Wage Recurrent	0	14,658	12,052
NAMAIRA SDA	namaira	Programme Conditional Grant - Non Wage Recurrent	0	8,966	7,315
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	193,465
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	10,641

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236522 Kisozi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisozi P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	20,861	17,052
Nile P.S.	NAMAGANDA	Programme Conditional Grant - Non Wage Recurrent	0	8,678	7,050
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	182,450
LCIII: 236523 Magogo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	magogo	District Unconditional Grant Non-Wage		48,332	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOZI HEALTH CENTRE	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	5,310	5,270

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236523 Magogo Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing of Bubago,	Programme Conditional Grant - Development		40,000	0
Other Structures - Construction Works	Incenarator at Nankandulo HC IV	Programme Conditional Grant - Development		16,306	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5-stance latrine at lyanyama ps	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawule P.S.	KAWULE	Programme Conditional Grant - Non Wage Recurrent	0	13,347	10,631
Lwanyama P.S.	LWANYAMA	Programme Conditional Grant - Non Wage Recurrent	0	16,156	12,888
Buzaya P.S.	BUZAYA	Programme Conditional Grant - Non Wage Recurrent	0	21,643	17,280
Kisadhaki P.S	KISADHAKI	Programme Conditional Grant - Non Wage Recurrent	0	14,258	11,654
Matuumu Bumegeere P.S	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	10,278	8,355
Matuumu COU P.S.	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	16,844	13,477
Nankandulo Muslim P.S.	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	13,998	11,005

VOTE: 849 Kamuli District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236523 Magogo Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Nankandulo P.S.	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	18,146	14,570
Matuumu Catholic P.S.	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	17,309	13,743

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	222,090
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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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LCIII: 236524 Nawanyago Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Expenses	nawanyago	District Unconditional Grant Non-Wage		36,779	0
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VOTE: 849 Kamuli District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236524 Nawanyago Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANYAGO DISPENSARY	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	20,097	12,950
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	10,621	10,581
KINU HEALTH CENTRE II	KINU	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,641
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,641
NAWANYAGO DISPENSARY	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	10,621	17,688
BUPADHENGU FLEP HUNIT	BUPADHENGU	Programme Conditional Grant - Non Wage Recurrent	0	5,310	5,270
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	16,426	16,386
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	17,363
Bukyonda Busano P.S.	BUKYONDA	Programme Conditional Grant - Non Wage Recurrent	0	10,293	8,197
Bupadhengo P.S.	BUPADHENGU	Programme Conditional Grant - Non Wage Recurrent	0	33,715	26,941

VOTE: 849 Kamuli District

Quarter 4

<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)					
Itukulu P.S.	ITUKULU	Programme Conditional Grant - Non Wage Recurrent	0	12,277	5,946
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	9,232	4,518
Bukusu P.S.	BUKUSU	Programme Conditional Grant - Non Wage Recurrent	0	11,031	5,295
Nalinaibi P.S.	NALINAIBI	Programme Conditional Grant - Non Wage Recurrent	0	13,864	11,117
Nawantumbi	NAWANTUMBI	Programme Conditional Grant - Non Wage Recurrent	0	8,560	6,875
Bukulube P.S.	BUKULUBE	Programme Conditional Grant - Non Wage Recurrent	0	10,720	8,589
Busuuli P.S.	BUSUULI	Programme Conditional Grant - Non Wage Recurrent	0	14,196	6,773
St. Stephen P.S.	BUPADHENGGO	Programme Conditional Grant - Non Wage Recurrent	0	23,982	18,732
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	137,390
BUGULUMBYA SS	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	115,460	122,695

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236525 Bugulumbya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	bugulumbya	District Unconditional Grant Non-Wage		55,568	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	21,321
BUBAGO HEALTH CENTRE II	BUBAGO	Programme Conditional Grant - Non Wage Recurrent	0	21,361	21,321
BUTANSI HEALTH CENTRE III	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	21,321
Namwendwa HC IV	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	106,805	106,765
BUTANSI HEALTH CENTRE III	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	17,683	17,643
KIYUNGA HEALTH CENTRE III	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	21,321
KIYUNGA HEALTH CENTRE III	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,151	8,111
Namwendwa HC IV	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	57,037	56,997
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	21,635	21,595
BUBAGO HEALTH CENTRE II	BUBAGO	Programme Conditional Grant - Non Wage Recurrent	0	6,203	4,633

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236525 Bugulumbya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St.Jacob Nawango	nawango	Programme Conditional Grant - Non Wage Recurrent	0	10,183	4,695
Buwoya P.S.	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	13,533	10,695
Busandha P.S.	BASANDHA	Programme Conditional Grant - Non Wage Recurrent	0	20,017	15,586
Bugulumbya	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	29,780	14,267
Nawangoma	NAWNGOMA	Programme Conditional Grant - Non Wage Recurrent	0	5,572	2,713
BUWOYA MUSLIM P.S	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	11,617	5,351
Butale P.S.	BUTALE	Programme Conditional Grant - Non Wage Recurrent	0	15,188	7,284
ST. PETER NAKIBUNGULYA	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	12,715	6,103
Nakibungulya	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	13,198	6,272
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	148,420
MATUUMU SS	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	208,884	159,260

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236526 Mbulamuti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	mbulamuti	District Unconditional Grant Non-Wage		42,619	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNINGI HEALTH CENTRE II	NAMUBNIGI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,641
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	21,510	21,321
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	21,470
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	fencing of Buluya	Programme Conditional Grant - Development		30,000	0
Other Structures - Construction Works	fencing of kiyunga bukande	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236526 Mbulamuti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Malugulya p/s	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETER S NABWIGULU P.S.	nabwigulu	Programme Conditional Grant - Non Wage Recurrent	0	11,411	5,655
NAKAKABALA P.S	NAKAKABALA	Programme Conditional Grant - Non Wage Recurrent	0	14,971	7,000
Bugolo P.S.	BUGOLO	Programme Conditional Grant - Non Wage Recurrent	0	14,947	11,995
Izanyiro P.S.	IZANYIRO	Programme Conditional Grant - Non Wage Recurrent	0	5,459	4,436
Kiyunga P.S.	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	18,964	15,362
Bugondha P.S.	BUGONDHA	Programme Conditional Grant - Non Wage Recurrent	0	9,732	7,700
Kiswa	KISWA	Programme Conditional Grant - Non Wage Recurrent	0	12,981	10,436
Mukokotokwa P.S.	MUKOKOTOKWA	Programme Conditional Grant - Non Wage Recurrent	0	10,231	8,035
Bugulusi P.S.	BUGULUSI	Programme Conditional Grant - Non Wage Recurrent	0	9,441	7,619
Buluya Kawuma Muslim P.S.	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	7,637	6,218
NABABIRYE I&II COPE	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	5,888	5,685
Nababirye Madrasat P.S.	NABABIYE	Programme Conditional Grant - Non Wage Recurrent	0	11,371	9,139

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236526 Mbulamuti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukakande P.S.	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	10,286	8,392
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	21,321
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	21,321
NAWANDYO HEALTH CENTRE II	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	6,867	6,827
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	12,367	12,327
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

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Quarter 4

<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)					
Buwala P.S.	BUWALA	Programme Conditional Grant - Non Wage Recurrent	0	15,552	12,362
Lulyambuzi P.S.	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	18,872	8,986
Bukitimbo	BUKITIMBO	Programme Conditional Grant - Non Wage Recurrent	0	13,678	10,945
LUZINGA COU	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	16,691	7,953
Luzinga Moslem P.S.	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	12,484	5,962
ST. JUDE KIBBETO	KIBBETO	Programme Conditional Grant - Non Wage Recurrent	0	8,826	7,294
NAWANDYO COPE SCH.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	3,842	1,869
Nakulabye Parents	NAKULABYE	Programme Conditional Grant - Non Wage Recurrent	0	6,657	3,202
Nawandyo P.S.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	17,420	8,300
Wankole	WANKOLE	Programme Conditional Grant - Non Wage Recurrent	0	15,131	12,102

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	butansi	District Unconditional Grant Non-Wage		59,884	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	23,891	13,898
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	21,321
BUGULUMBYA HEALTH CENTRE II	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	5,270
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	18,655	18,615
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	10,621	20,533
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

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugeywa COPE Centre	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	6,112	4,918
St. Patrick Guwula P.S	Guwula	Programme Conditional Grant - Non Wage Recurrent	0	13,979	11,053
BUGEYWA P.S.	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	13,217	10,537
NAKYAKA P.S.	NAKYAKA	Programme Conditional Grant - Non Wage Recurrent	0	27,130	21,673
NAMUJEENJERA P.S.	NAMUJEENJERA	Programme Conditional Grant - Non Wage Recurrent	0	13,124	10,644
BUTANSI P.S.	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	13,160	10,767
NABIRAMA P.S.	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	14,090	11,618
NAIBOWA COU	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	16,156	12,230
KIWUNGU COU PS	KIWUNGU	Programme Conditional Grant - Non Wage Recurrent	0	15,635	12,470
NAIBOWA MOSLEM P.S.	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	8,325	6,225
BUTEGERE P.S.	BUTEGERE	Programme Conditional Grant - Non Wage Recurrent	0	14,900	11,931
NAKANYONYI P.S.	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	13,905	11,150
NALUWOLI P.S.	NALUWOLI	Programme Conditional Grant - Non Wage Recurrent	0	17,067	13,196

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi 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 - Maintenance and Repair	Bulunda_Butansi_kaki ndu	Other Transfers from Central Government National Oil Seeds Project		407,064	0
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	17,887
KASAKA P.S.	KASAKA	Programme Conditional Grant - Non Wage Recurrent	0	14,705	11,527
WANSALE P.S.	WANSALE	Programme Conditional Grant - Non Wage Recurrent	0	11,933	9,476
NABABIRYE P.S	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	8,437	6,881
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	27,770

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236530 Namasagali Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANKOFU HEALTH CENTRE II	NAWANKOFU	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,641
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	21,321
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	27,029	26,989
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	8,265
Bwiiza P.S.	Bwiiza	Programme Conditional Grant - Non Wage Recurrent	0	11,254	5,558
KAKINDU P.S.	kakindu	Programme Conditional Grant - Non Wage Recurrent	0	10,091	5,113
Malugulya COU P.S	malugulya	Programme Conditional Grant - Non Wage Recurrent	0	10,069	5,098
Kakaanu	Kakaanu	Programme Conditional Grant - Non Wage Recurrent	0	12,389	5,719
Kasozi Mengo P.S.	kasozi	Programme Conditional Grant - Non Wage Recurrent	0	16,710	8,294

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Quarter 4

<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)					
Kasozi P.S.	kasozi	Programme Conditional Grant - Non Wage Recurrent	0	17,007	13,679
Bulondo P.S.	bulondo	Programme Conditional Grant - Non Wage Recurrent	0	6,142	3,395
Kadungu P.S.	kadungu	Programme Conditional Grant - Non Wage Recurrent	0	16,920	8,340
Kavule P.S.	kavule	Programme Conditional Grant - Non Wage Recurrent	0	17,335	8,317
Kisaikye P.S.	kisaikye	Programme Conditional Grant - Non Wage Recurrent	0	10,946	5,219
Namasagali College Staffs P.S.	namasagali	Programme Conditional Grant - Non Wage Recurrent	0	18,328	8,720
Namasagali P.S.	namasagali	Programme Conditional Grant - Non Wage Recurrent	0	16,797	8,367
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	44,665

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	5,270
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	6,921
BUDHATEMWA	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	25,257	20,020
KABAALE	KABAALE	Programme Conditional Grant - Non Wage Recurrent	0	14,575	11,123
BUTENDE P.S.	BUTENDE	Programme Conditional Grant - Non Wage Recurrent	0	15,674	12,508
NABIGONGERYA P.S.	NABIGONGERYA	Programme Conditional Grant - Non Wage Recurrent	0	9,181	7,554
KITAYUNJWA PARENTS P.S	kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	9,701	4,345
NAMINAGE	naminage	Programme Conditional Grant - Non Wage Recurrent	0	29,603	23,665
NAMAGANDA	namaganda	Programme Conditional Grant - Non Wage Recurrent	0	11,840	5,119

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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: 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)					
ST. KALORI NAMAGANDA	namaganda	Programme Conditional Grant - Non Wage Recurrent	0	8,762	5,001
KIROBA P.S.	kiroba	Programme Conditional Grant - Non Wage Recurrent	0	17,137	8,093
NAMISAMBYA P.S.	namisambya	Programme Conditional Grant - Non Wage Recurrent	0	8,009	6,980
KIMENYULO	kimenyulo	Programme Conditional Grant - Non Wage Recurrent	0	12,955	6,192
NAWANGO	nawango	Programme Conditional Grant - Non Wage Recurrent	0	11,692	5,573
NAWANSASO P.S.	nawansaso	Programme Conditional Grant - Non Wage Recurrent	0	19,126	9,075
St.Luke Bulogo	bulogo	Programme Conditional Grant - Non Wage Recurrent	0	15,687	7,698
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	48,450

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236531 Kitayunjwa 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 - Maintenance and Repair	Naisambya_kiroba_m bulamuti	Other Transfers from Central Government National Oil Seeds Project		426,996	0
LCIII: 273413 Kisozi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	KISOZI	District Unconditional Grant Non-Wage		14,572	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273978 Nawanyago T. Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	nawanyago	District Unconditional Grant Non-Wage		14	0
LCIII: S1791 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarter	District Discretionary Equalisation Development Grant		25,000	0
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	19,068
NABIRUMBA HEALTH CENTRE III	NABIRUMBA	Programme Conditional Grant - Non Wage Recurrent	0	19,541	20,866

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 050 Health					
Service Area: 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)					
BULUYA HEALTH CENTRE II	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,641
BULOPAHEALTH CENTRE III	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	18,316	20,560
NABIRAMA HEALTH CENTRE II	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	13,311
KITAYUNJWA HEALTH CENTRE III	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	14,562
BUDHATEMWA HEALTH UNIT	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	10,621	10,581
BULOPAHEALTH CENTRE III	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	19,037
BUWOYA HEALTH CENTRE II	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,641
KIYUNGA BUKAKANDE HEALTH CENTR	KIYUNGA BUKAKANDE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,641
NABIRUMBA HEALTH CENTRE III	NABIRUMBA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	19,956
NAMISAMBYA HEALTH UNIT	NAMISAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	5,270
BUDHATEMWA HEALTH UNIT	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	17,591	17,551
KIIGE HEALTH CENTRE II	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	10,641
Nankandulo HC IV	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	36,715	89,243

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nankandulo HC IV	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	106,805	54,198
LUZINGA HEALTH UNIT	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	5,270
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	547,835
KAMULI MISSION HOSPDEV	kamuli	Programme Conditional Grant - Non Wage Recurrent	0	289,284	289,244
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
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of works	headquarters	Programme Conditional Grant - Development		18,139	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rention for 3 projects for fy 22/23	Programme Conditional Grant - Development		14,727	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	18,610
NAMWENDWA P.S.	namwendwa	Programme Conditional Grant - Non Wage Recurrent	0	15,615	12,563
BUKYONZA P.S.	Bukyonza	Programme Conditional Grant - Non Wage Recurrent	0	18,574	14,504
Kidiki Mixed	kidiki	Programme Conditional Grant - Non Wage Recurrent	0	20,843	17,390
NAMBALE	nambale	Programme Conditional Grant - Non Wage Recurrent	0	20,188	16,198
BALAWOLI P.S.	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	34,628	27,728
BUGUWA	buguwa	Programme Conditional Grant - Non Wage Recurrent	0	18,942	8,923
KAWAAGA	kawaaga	Programme Conditional Grant - Non Wage Recurrent	0	12,936	6,772
NAWANGAIZA	nawangaiza	Programme Conditional Grant - Non Wage Recurrent	0	16,199	7,614

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasambira	kasambira	Programme Conditional Grant - Non Wage Recurrent	0	22,733	18,231
Kasambira SDA P.S	kasambira	Programme Conditional Grant - Non Wage Recurrent	0	14,370	6,674
Bukose	BUKOSE	Programme Conditional Grant - Non Wage Recurrent	0	12,739	6,119
Nawanende S.D.A.	NAWANENDE	Programme Conditional Grant - Non Wage Recurrent	0	15,021	7,012
Wandegeya P.S.	WANDEGEYA	Programme Conditional Grant - Non Wage Recurrent	0	13,552	6,270
BUKUUTU P.S.	BUKUUTU	Programme Conditional Grant - Non Wage Recurrent	0	18,462	8,354
NAGWENYI P.S.	NAGWENYI	Programme Conditional Grant - Non Wage Recurrent	0	9,032	7,471
MPAKITONYI P.S.	MPAKITONYI	Programme Conditional Grant - Non Wage Recurrent	0	16,676	13,092
Kituba Muslim	KITUBA	Programme Conditional Grant - Non Wage Recurrent	0	5,926	4,932
Nawantale P.S.	NAWANTALE	Programme Conditional Grant - Non Wage Recurrent	0	15,560	12,186
Bulamuka P.S.	BULAMULA	Programme Conditional Grant - Non Wage Recurrent	0	13,849	10,913
Isimba P.S.	ISIIMBA	Programme Conditional Grant - Non Wage Recurrent	0	18,145	14,392
Namatovu P.S.	NAMATOVU	Programme Conditional Grant - Non Wage Recurrent	0	11,729	9,282

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOZI S.D.A. P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	20,694	16,665
St. Leo Buganza	BUGANZA	Programme Conditional Grant - Non Wage Recurrent	0	7,986	6,457
Budhamuli P.S.	BUDHAMULI	Programme Conditional Grant - Non Wage Recurrent	0	12,584	10,072
Lugoloire P.S.	LUGOLOIRE	Programme Conditional Grant - Non Wage Recurrent	0	26,983	20,682
Mbulamuti P.S.	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	14,868	12,458
Nakalanga P.S.	NAKALANGA	Programme Conditional Grant - Non Wage Recurrent	0	12,484	6,071
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	156,890
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANYANGO TECHNICAL INSTITUTE	nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	156,317	191,384
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	External Financing United Nations Children Fund (UNICEF)		160,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	732	183
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,380	345
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects in water	headquarters	Programme Conditional Grant - Development		29,206	0
monitoring of water projects	headquarters	Programme Conditional Grant - Development		55,872	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquaters	External Financing United Nations Children Fund (UNICEF)		120,000	0
Travel Inland - Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		50,970	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	headquarters	Programme Conditional Grant - Development		9,212	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 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
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

VOTE: 849 Kamuli District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1791 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 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