

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

MUKIIBI NASSER
(Accounting Officer)

Signed on Date: 22-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,310,000	1,350,846	1,121,321	86%
Discretionary Government Transfers	5,490,962	5,555,992	5,555,992	101%
Conditional Government Transfers	62,520,603	64,926,284	64,926,284	104%
Other Government Transfers	3,275,000	3,472,107	1,242,996	38%
External Financing	3,441,216	3,441,216	561,986	16%
Total Revenues shares	76,037,781	78,746,444	73,408,578	97%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,587,174	7,063,960	6,706,403	146%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	2,344,141	2,362,783	1,867,309	80%
Private Sector Development	31,985	31,985	31,985	100%
Integrated Transport Infrastructure And Services	3,490,000	3,490,000	1,948,716	56%
Sustainable Urbanisation And Housing	0	10,000	10,000	
Human Capital Development	22,979,908	23,116,613	21,249,316	92%
Public Sector Transformation	23,112,862	23,112,862	21,661,679	94%
Community Mobilization And Mindset Change	1,246,148	1,247,648	203,773	16%
Governance And Security	16,411,340	16,476,370	15,933,568	97%
Development Plan Implementation	1,823,428	1,823,428	1,410,862	77%
Grand Total	76,037,781	78,746,444	71,034,405	93%
Wage	38,927,383	39,064,087	38,030,263	98%
Non-Wage Recurrent	24,254,593	24,557,575	21,050,617	87%
Domestic Devt	9,414,589	11,683,565	11,391,680	121%
External Financing	3,441,216	3,441,216	561,845	16%

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

By the end of fourth Quarter FY 2024/25, Kamuli District had cumulatively realized Shs 73,408,578,000/= against an annual revised budget of Shs 78,347,603,000/= indicating 97% cumulative budget performance.

Shs. 1,121,321,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 1,350,84,000/= indicating 86% quarterly performance,

A total Shs 5,555,992,000/= was realized as Discretionary Government Transfers against an annual budget of Shs 5,490,962,000/= indicating 101% of the budget performance,

Shs. 64,926,284,000/= was received as Conditional Government Transfers out of the annual revised budget of Shs. 64,789,579,000/= indicating 104% performance,

Shs. 561,986,000/= was received as External Financing out of the annual budget of Shs. 3,441,216,000/= indicating 16 % performance

Shs. 1,242,996,000/= was received as Other Government Transfers out of the annual revised budget of Shs. 3,275,000,000/= indicating 38% performance,

By the end of Quarter four FY 2024/2025, Kamuli District had a cumulative Expenditure of Shs. 71,142,863,000/= indicating 94% budget released of which,

wage was Shs. 38,030,263,000 against the planned of Shs. 38,927,383,000/= accounting for 98% performance of the budget released.

Shs. 21,135,958,000/= was spent as non- wage recurrent against the budget of Shs. 24,295,439,000/= indicating 87% budget released.

Shs. 11,414,797,000/= was spent as Develpment against the budget of Shs. 11,683,565,000/= indicating 121% budget released.

Accordingly, by the end of Quarter four, the departments were able to spend Shs. . 71,142,863,000, = against the cumulative release of Shs. 73,408,578,000= indicating 94 % of the Quarterly release.

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,310,000	1,350,846	1,121,321	86%
Business licenses	500,000	500,000	518,482	104%
Land Fees	100,000	100,000	50,000	50%
Local Services Tax-Payable By Individuals	200,000	200,000	320,986	160%
Other fees e.g. street parking fees	410,000	410,000	231,853	57%
Other Royalties	100,000	100,000	0	0%
Discretionary Government Transfers	5,490,962	5,555,992	5,555,992	101%
District Discretionary Equalisation Development Grant	1,188,684	1,188,684	1,188,684	100%
District Unconditional Grant Non-Wage	1,279,773	1,344,802	1,344,802	105%
District Unconditional Grant Wage	2,813,688	2,813,688	2,813,688	100%
Urban Discretionary Equalisation Development Grant	44,794	44,794	44,794	100%
Urban Unconditional Non-Wage	164,024	164,024	164,024	100%
Conditional Government Transfers	62,520,603	64,926,284	64,926,284	104%
Programme Conditional Grant - Non Wage Recurrent	18,855,796	18,855,796	18,855,796	100%
Programme Conditional Grant - Development	7,236,297	9,505,273	9,505,273	131%
Programme Conditional Grant - Wage Recurrent	36,113,695	36,250,399	36,250,399	100%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	3,275,000	3,472,107	1,242,996	38%
Busoga Development Programme	300,000	301,500	34,206	11%
Foot and Mouth Disease Vaccination	0	16,400	16,400	
GROW Project	0	8,642	42,849	
National Oil Seeds Project	1,550,000	1,550,000	25,000	2%
National Population Council	200,000	200,000	0	0%
Parish Community Associations (PCAs)	100,000	100,000	0	0%
Physical Planning	0	20,000	20,000	
Support to PLE (UNEB)	75,000	75,000	56,170	75%
Uganda Climate Smart Agricultural Transformation Project	0	150,565	75,282	
Uganda Road Fund (URF)	1,000,000	1,000,000	948,721	95%
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000	24,367	49%
External Financing	3,441,216	3,441,216	561,986	16%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Cordaid-Uganda	317,529	317,529	69,912	22%
Global Alliance for Vaccines and Immunization (GAVI)	1,023,687	1,023,687	198,778	19%
United Nations Children Fund (UNICEF)	2,100,000	2,100,000	293,295	14%
Total Revenues Shares	76,037,781	78,746,444	73,408,578	97%

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Cumulative Performance for Locally Raised Revenues

By the end of Quarter four FY 2024/25, Kamuli District had cumulatively received Shs. 1,121,321,000/= of the expected Locally Raised revenue which was planned at Shs. 1,310,000,000/= indicating 86 % performance of the Locally Raised revenue.

Cumulative Performance for Central Government Transfers

By the end of Quarter four FY 2024/25, Kamuli District had cumulatively received Shs. 70,482,275,000/= of the expected Central Government Transfers which was planned at Shs. 70,280,541,000/= indicating 102 % performance of the central Government Transfers. The overperformance was brought by over performance of Programme Conditional Grant of gratuity and Development Discretionary Equalization Development Grant and Transitional Development Performed at 104% and 100% respectively

Cumulative Performance for Other Government Transfers

By end of Q4 the District had received UGX 1,242,996,000 as OGT from UNEB, Road fund, UWEP and others giving 38% of our performance.

Cumulative Performance for External Financing

By the end of the Quarter four FY 2024/25 , the District had received Shs 561,986,000 of External financing against a budget of Shs 1,350,846,000\= indicating 16% performance of the external financing budget for FY 2024/25

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	11,144,850	0	9,965,081	89%	3,139,492
Sub-Total	11,144,850	0	9,965,081	89%	3,139,492
Department: Finance					
10 Financial Management and Accountability (LG)	494,556	0	458,737	93%	139,752
Sub-Total	494,556	0	458,737	93%	139,752
Department: Statutory bodies					
10 Legislation and Oversight	942,272	0	1,006,501	107%	312,309
Sub-Total	942,272	0	1,006,501	107%	312,309
Department: Production and Marketing					
10 Agricultural Extension	200,785	0	348,067	173%	219,440
20 Agricultural Production	4,383,389	0	4,224,447	96%	1,208,964
30 Agricultural Value Chain Services	0	0	2,130,896		2,130,896
Sub-Total	4,584,174	0	6,703,410	146%	3,559,301
Department: Health					
10 Primary HealthCare	1,233,557	0	1,233,557	100%	308,389
20 Hospital Services	985,720	0	985,720	100%	246,430
30 Health Management and Supervision	15,224,745	0	13,377,653	88%	3,994,556
Sub-Total	17,444,022	0	15,596,930	89%	4,549,375
Department: Education					
10 Pre-Primary and Primary Education	16,593,604	0	16,233,663	98%	5,026,877
20 Secondary Education	12,600,693	0	12,595,839	100%	6,640,857
30 Skills Development	784,866	0	782,603	100%	208,743
40 Education&Sports Management and Inspection	1,957,231	0	1,680,200	86%	1,387,467
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	31,939,394	0	31,295,306	98%	13,264,944
Department: Roads and Engineering					
10 Community Access Roads	3,727,000	0	2,173,399	58%	1,499,313
20 Engineering Services	300,000	0	300,000	100%	294,873
Sub-Total	4,027,000	0	2,473,399	61%	1,794,186

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,775,237	0	1,462,025	82%	884,090
Sub-Total	1,775,237	0	1,462,025	82%	884,090
Department: Natural Resources					
10 Natural Resources Management	700,403	0	526,929	75%	163,484
Sub-Total	700,403	0	526,929	75%	163,484
Department: Community Based Services					
10 Community Mobilisation	1,502,181	0	459,150	31%	153,868
Sub-Total	1,502,181	0	459,150	31%	153,868
Department: Planning					
10 Planning and Statistics	1,320,811	0	935,780	71%	477,940
Sub-Total	1,320,811	0	935,780	71%	477,940
Department: Internal Audit					
10 Compliance	82,200	0	72,673	88%	18,429
Sub-Total	82,200	0	72,673	88%	18,429
Department: Trade, Industry and Local Development					
10 Commercial Services	80,680	0	78,485	97%	13,121
Sub-Total	80,680	0	78,485	97%	13,121
Grand Total	76,037,781	0	71,034,405	93%	28,470,289

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,562,816	10,562,816	10,538,889	100%	2,471,139
District Unconditional Grant Non-Wage	161,559	161,559	161,559	100%	44,140
District Unconditional Grant Wage	1,043,685	1,043,685	1,043,685	100%	260,921
Locally Raised Revenues	195,000	195,000	383,827	197%	23,000
Multi-Sectoral Transfers to LLGs_NonWage	774,464	774,464	561,711	73%	182,764
Programme Conditional Grant - Non Wage Recurrent	8,388,108	8,388,108	8,388,108	100%	1,960,314
Development Revenues	563,820	582,034	526,643	93%	52,506
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	513,820	532,034	476,643	93%	52,506
Total Revenues Shares	11,126,637	11,144,850	11,065,532	99%	2,523,645

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,043,685	1,043,685	1,043,637	100%	260,965
Non Wage	9,519,131	9,519,131	8,394,802	88%	2,833,919
Development Expenditure					
Domestic Development	582,034	582,034	526,642	90%	44,609
External Financing	0	0	0	0%	0
Total Expenditure	11,144,850	11,144,850	9,965,081	89%	3,139,492

C: Unspent Balances

Recurrent Balances	2,471,139	5730321.613	1,100,450	
Wage		260,921	48	-26,096,488%
Non Wage		2,210,218	1,100,402	279,625,749,780,714,370%
Development Balances			0	
Domestic Development			0	53,550%
External Financing			0	0%
Total Unspent			1,100,451	-993,984,491%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an annual budget of UGX 11,144,850,000 for FY 2024/25. By the end of quarter 4 UGX 11,065,532,000 had been realized giving a revenue performance of 99%.
The total actual expenditure was UGX 9,965,081,000 of which UGX 1,043,637,000 was wage, UGX 8,394,802,000 was non wage while UGX526,642,000 was for development

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staff salary and pension paid for 12 months,
Funds transfers to LLGs made,
Office operations facilitated
Court cases followed up,
Procurement of 2 printers for HR, monitoring and supervision of projects, and LLGs, training and induction of new staff, exit management

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	494,556	494,556	467,031	94%	125,286
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	150,000	150,000	122,475	82%	39,147
Development Revenues	0	0	0	0%	0
Total Revenues Shares	494,556	494,556	467,031	94%	125,286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,556	236,556	228,272	96%	73,303
Non Wage	258,000	258,000	230,464	89%	66,449
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	494,556	494,556	458,737	93%	139,752
C: Unspent Balances					
Recurrent Balances	125,286	263390.651	8,295		
Wage		59,139	8,284	-7,330,308%	
Non Wage		66,147	11	-13,028,711%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,295	-45,748,365%	

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX494,556,000 for FY 2024/25. By the end of quarter 4 UGX 467,031,000 had been realized giving a revenue performance of 94%. The under-performance is attributed mainly to under performance of Locally Raised Revenue at 82%.

The total actual expenditure was UGX 458,737,000 of which UGX 228,272,000 was wage, UGX 230,464,000 was non wage

Reasons for unspent balances on the bank account

The Unspent balance was wage which came as a result of budgeting at bar for some positions

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

- Staff salary paid for 12 months,
- Office operations facilitated for 12 months
 - procured fuel for officers.
 - procured airtime for the officers.
 - Procured news papers for the department.
 - Procured assorted and printed stationary for revenue mobilization.
 - carried out assessment of revenue sources.
 - Prepared 6 months Financial Statements and submitted to Accountant Generals Officer
 - Filed Tax Returns for 12 Months for Both PAYE and Withholding Tax
 - Mentored Lower Local Government Accounts staff

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	897,021	962,050	961,267	107%	284,725
District Unconditional Grant Non-Wage	483,908	548,938	548,938	113%	186,007
District Unconditional Grant Wage	266,112	266,112	266,112	100%	66,528
Locally Raised Revenues	147,000	147,000	146,217	99%	32,190
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	942,272	1,007,302	1,006,519	107%	284,725
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	266,112	266,112	266,110	100%	91,615
Non Wage	630,909	695,938	695,150	110%	219,316
Development Expenditure					
Domestic Development	45,252	45,252	45,241	100%	1,378
External Financing	0	0	0	0%	0
Total Expenditure	942,272	1,007,302	1,006,501	107%	312,309
C: Unspent Balances					
Recurrent Balances	284,725	535185.718	7		
Wage		66,528	2	-9,161,455%	
Non Wage		218,197	5	-37,486,128%	
Development Balances			11		
Domestic Development			11	-1,269,131%	
External Financing			0	0%	
Total Unspent			18	-100,365,337%	

Summary of Department Revenues and Expenditure by Source

The department had an annual revised budget of UGX 1,007,302,000 for FY 2024/25. By the end of quarter 4 UGX 1,006,519,000 had been realized giving a revenue performance of 107%.
The total actual expenditure was UGX 1,006,501,000 of which UGX 266,110,000 was wage, UGX 695,150,000 was non wage while UGX 45,241,000 was for development

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

No unspent balances

Highlights of physical performance by end of the quarter

Staff salary paid for 12 months, office operations facilitated for 12 months , DSC activities facilitated, DEC activities facilitated, PAC facilitated, Land board facilitated

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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	3,063,401	3,005,100	2,863,972	93%	778,505
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	40,846	0	0%	0
Other Transfers from Central Government	316,112	216,965	116,682	37%	91,682
Programme Conditional Grant - Non Wage Recurrent	505,876	505,876	505,876	100%	126,469
Programme Conditional Grant - Wage Recurrent	2,241,414	2,241,414	2,241,414	100%	560,353
Development Revenues	1,786,884	4,055,860	3,987,805	223%	89,396
External Financing	120,087	120,087	57,147	48%	21,848
Locally Raised Revenues	300,000	300,000	294,885	98%	67,548
Programme Conditional Grant - Development	1,366,797	3,635,773	3,635,773	266%	0
Total Revenues Shares	4,850,285	7,060,960	6,851,777	141%	867,901
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,241,414	2,241,414	2,163,475	97%	677,394
Non Wage	555,876	744,305	612,052	110%	278,810
Development Expenditure					
Domestic Development	1,666,797	3,935,773	3,870,736	232%	2,557,857
External Financing	120,087	120,087	57146.7	48%	45,240
Total Expenditure	4,584,174	7,041,579	6,703,410	146%	3,559,301
C: Unspent Balances					
Recurrent Balances	778,505	1655526.4005	88,445		
Wage		560,353	77,939	-265,804,173,43	
				5,847,840%	
Non Wage		218,151	10,506	217,994%	
Development Balances			59,923		
Domestic Development			59,922	-297,388,064%	
External Financing			0	-7,504,302%	
Total Unspent			148,367	-669,473,064%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had a revised annual budget of UGX 7,060,960,000 for FY 2024/25. By the end of quarter four UGX 6,851,777,000 had been realized giving a revenue performance of 141% of the approved budget
The total actual expenditure for the quarter under review was UGX 6,703,410,000 of which UGX 2,163,475,000 was wage, UGX 612,052,000 was non-wage recurrent; UGX 3,870,736,000 was Domestic Development; and UGX 57,146,700 was External Financing - CORDAID.

Reasons for unspent balances on the bank account

- Shs. 45.6 million of the development budget remained under encumbrance by close of the financial thus being swept;
- Wage Balances are attributed to vacant critical positions like PAO that were to be filled on replacement basis.

Highlights of physical performance by end of the quarter

274 Farmer trainings on soil and water conservation technologies; 382 Farmer trainings food and nutrition security; 524 Livestock PDM farmers enterprise group members trained on general animal health & production, 20 demonstration sites on soya bean prod, 276 Public awareness meetings on control of major crop diseases / pests held; 1,163 farmers / farmer groups were profiled, focusing mainly on the PDM farmer enterprises, 20 Joint Sub County level monitoring of agricultural extension and PDM program conducted by sub county leaders; 155 micro scale irrigation systems installed, 394 Compliance inspection and quality assurance visits to agro-inputs dealers made; 1,989 Dogs/Cats against rabies; 145,352 poultry vaccinated against new castle disease; 152 Compliance inspection visits made to fish landing sites & fish markets, Salary for 54 Production Staff paid for 12 months; 04 Quarterly staff meetings held, 01 Learning visit, held 02 multistakeholder platform meetings on coffee & Dairy

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,264,293	15,264,293	15,264,293	100%	3,816,073
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,328,521	2,328,521	2,328,521	100%	582,130
Programme Conditional Grant - Wage Recurrent	12,935,773	12,935,773	12,935,773	100%	3,233,943
Development Revenues	2,179,729	2,179,729	759,977	35%	54,303
External Financing	1,823,687	1,823,687	403,935	22%	54,303
Programme Conditional Grant - Development	356,042	356,042	356,042	100%	0
Total Revenues Shares	17,444,022	17,444,022	16,024,270	92%	3,870,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,935,773	12,935,773	12,508,489	97%	3,759,404
Non Wage	2,328,521	2,328,521	2,328,478	100%	583,050
Development Expenditure					
Domestic Development	356,042	356,042	356,028	100%	152,618
External Financing	1,823,687	1,823,687	403934.664	22%	54,303
Total Expenditure	17,444,022	17,444,022	15,596,930	89%	4,549,375
C: Unspent Balances					
Recurrent Balances	3,816,073	8158527.19075	427,326		
Wage		3,233,943	427,284	-375,452,475,21 3,204,300%	
Non Wage		582,130	42	-115,935,857%	
Development Balances			14		
Domestic Development			14	-24,162,798%	
External Financing			0	-50,968,215%	
Total Unspent			427,340	-1,555,822,616	

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 17,444,022,000 for FY 2024/25. By the end of quarter 4 UGX 16,024,270,000 had been realized giving a revenue performance of 92%. The under-performance is attributed mainly to under performance of external financing at 22%, The total actual expenditure was UGX 15,596,930,000 of which UGX 12,508,489,000 was wage, UGX 2,328,478,000 was non wage while UGX356,028,000 was for development and UGX403,934,664 was for external financing

VOTE: 849 Kamuli District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance was wage for staffs who have not accessed the payroll.

Highlights of physical performance by end of the quarter

Paid salary for 12 months, facilitation of DHOs office and health facility operations and Monitoring and support supervision, facilitation of district performance review meetings community health, WASH and redistribution of supplies. funds for construction of hospital fence transfered to UPDF to construct the fence, OPD Attendance 513,436, ANC 1st Trimester 7,445 ANC4 9,442, Institutional Deliveries 14,602, IPT3 12,047, DPT3 19,276. HIV tested 93,248, New HIV+ 680, New HIV+ Linked to Care 680, TB screening at all departments 518,928 out of 580,552 at all departments, TB cases diagnosed 483 and TB cases started on treatment 483. Teenage pregnancy 3,7231 (18%) and GBV cases 23 and abortion due to other causes 717.

VOTE: 849 Kamuli District

Quarter 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	27,444,147	27,580,852	27,560,026	100%	7,401,583
District Unconditional Grant Wage	71,202	71,202	71,202	100%	17,801
Locally Raised Revenues	15,000	15,000	13,004	87%	0
Other Transfers from Central Government	75,000	75,000	56,170	75%	0
Programme Conditional Grant - Non Wage Recurrent	6,346,437	6,346,437	6,346,437	100%	2,115,479
Programme Conditional Grant - Wage Recurrent	20,936,508	21,073,213	21,073,213	101%	5,268,303
Development Revenues	4,495,247	4,495,247	4,329,231	96%	0
External Financing	200,000	200,000	33,984	17%	0
Programme Conditional Grant - Development	4,295,247	4,295,247	4,295,247	100%	0
Total Revenues Shares	31,939,394	32,076,099	31,889,257	100%	7,401,583
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,007,710	21,144,415	20,663,955	98%	6,253,236
Non Wage	6,436,437	6,436,437	6,324,766	98%	2,977,732
Development Expenditure					
Domestic Development	4,295,247	4,295,247	4,272,601	99%	4,033,976
External Financing	200,000	200,000	33983.8	17%	0
Total Expenditure	31,939,394	32,076,099	31,295,306	98%	13,264,944
C: Unspent Balances					
Recurrent Balances	7,401,583	16092004.30675	571,305		
Wage		5,286,104	480,460	-621,905,981%	
Non Wage		2,115,479	90,844	-456,568,593%	
Development Balances			22,646		
Domestic Development			22,646	-512,653,796%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			593,951	-3,122,128,997	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 4

SECTION B : Summary by Department

The department had an annual budget of UGX 32,076,099,000 for FY 2024/25. By the end of quarter 4 UGX 31,889,257,000 had been realized giving a revenue performance of 100%.
The total actual expenditure was UGX 31,402,264,000 of which UGX 20,663,955,000 was wage, UGX and UGX6,410,107,000 was non wage and UGX 4,294,218,000 was development while UGX 33,983,800was external funding.

Reasons for unspent balances on the bank account

Unspent balance was for wage for staff who had not accessed the payroll

Highlights of physical performance by end of the quarter

Staff salary paid for 12 months , office operations facilitated for the 12 months, inspection for 164 Government aided Primary schools and secondary schools. Monitoring and inspected of both primary and secondary schools.
Held a departmental meeting at the education department, distributed 1000 iron sheets to various schools and Magogo sub county from the office of the prime minister, UNEB briefing meeting, Carried out Technical hand over of Kagumba and Nabwigulu seed schools, carried out end of year headteachers meeting, Meeting with Kasambira seed school task force,
Capacity building of smc and headtechers on their roles and climatic change adoption, Kobo data collection and monitoring of schools supported by UNICEF.

VOTE: 849 Kamuli District

Quarter 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	3,727,000	3,727,000	2,175,721	58%	1,038,179
District Unconditional Grant Wage	227,000	227,000	227,000	100%	56,750
Other Transfers from Central Government	2,500,000	2,500,000	948,721	38%	731,429
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	300,000	300,000	300,000	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	4,027,000	4,027,000	2,475,721	61%	1,038,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,000	227,000	224,683	99%	54,561
Non Wage	3,500,000	3,500,000	1,948,716	56%	1,444,752
Development Expenditure					
Domestic Development	300,000	300,000	300,000	100%	294,873
External Financing	0	0	0	0%	0
Total Expenditure	4,027,000	4,027,000	2,473,399	61%	1,794,186
C: Unspent Balances					
Recurrent Balances	1,038,179	2431063.355	2,322		
Wage		56,750	2,317	-5,456,119%	
Non Wage		981,429	5	-230,993,787%	
Development Balances			0		
Domestic Development			0	-36,987,250%	
External Financing			0	0%	
Total Unspent			2,322	-246,301,752%	

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 4,027,000,000 for FY 2024/25. By the end of quarter 4 UGX 2,475,721,000 had been realized giving a revenue performance of 61%. The under-performance is attributed mainly to non performance of OGT. The total actual expenditure was UGX 2,473,399,000 of which UGX 1224,683,000 was wage, UGX 1,948,716,000 was non wage while UGX 300,000,000 was for development .

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 4

SECTION B : Summary by Department

Unspent balance was 2,317,000/= for wage. there was delayed access of payroll for the new staff in roads department.

Highlights of physical performance by end of the quarter

Staff salary paid for 12 months, office operations facilitated, monitoring and supervision of roads in Buzaya, Bugabula,south and Bugabula North, Nawantale- Kibuye road, Procurement of 18 tires for trucks, repair of plants, procurement of grees gun, and tool box and general servicing of the plant, Namunigi-Namaira swamp, Namusita-Kasolwe, mechanical works of equipment, KITUBA-IZANIRO LANDING SITE VIA BUGOLO
NAWANENDE-KASAMBIRA
WANKOLE-KIBBETO-NABETTA-BUBALE
BUSANDHA T/C-BUGULUMBYA S/C VIA BULYAMBUZI
NALINAIBI-NAMULIKYA
MATUUMU-NAKAATO
BUSUULI-BUPADHENGGO
ITUKULU SWAMP
BUTEKANGA-BUWOYA-CENTRE
NAMATOVU-NAIKESA work in progress,
BUGEYA-NAKYAAKA-NAMUNZOLA-RUBAIZI
NAMINAGE-NAMAGANDA-BUKANGE
NAMAIRA-BUYANDA-NAWANGO
BUDAWUDI-BUSUBO-WAGADUGU-BUGAGA BUGOBWE SWAMP
TASAAGA-BUWONGOLYA SWAMP
NABIRUMBA SWAMP
BUGONDHA-NABIRUMBA SWAMP
MWEETE HOME SWAMP
BUGAGA-BULOGO SWAMP
WALUBO SWAMP
BULOGO-KINAWAMPERE SWAMP
BULOPA-KINAWAMPERE SWAMP
MAFUDU-KYEEYA SWAMP
BUBIRO SWAMP, all work in progress

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	248,689	248,689	246,689	99%	61,672
District Unconditional Grant Wage	131,000	131,000	131,000	100%	32,750
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	115,689	115,689	115,689	100%	28,922
Development Revenues	1,526,548	1,526,548	1,226,548	80%	0
External Financing	300,000	300,000	0	0%	0
Programme Conditional Grant - Development	1,211,734	1,211,734	1,211,734	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,775,237	1,775,237	1,473,237	83%	61,672
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,000	131,000	119,787	91%	47,458
Non Wage	117,689	117,689	115,689	98%	54,217
Development Expenditure					
Domestic Development	1,226,548	1,226,548	1,226,548	100%	782,416
External Financing	300,000	300,000	0	0%	0
Total Expenditure	1,775,237	1,775,237	1,462,025	82%	884,090
C: Unspent Balances					
Recurrent Balances	61,672	163846.4915	11,213		
Wage		32,750	11,213	-4,745,774%	
Non Wage		28,922	0	574,761,137,537,157,800%	
Development Balances			0		
Domestic Development			0	467,744,686,399,186,500%	
External Financing			0	-7,500,000%	
Total Unspent			11,213	-146,140,784%	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 4

SECTION B : Summary by Department

The department had an annual budget of UGX 1,775,237,000 for FY 2024/25 of which UGX 131,000,000/= was wage. By the end of quarter 4, the expected donor funds from UNICEF (300M/=) and Locally Raised Revenue (2M/=) had not been received thus UGX 1,342,237,487/= for water and sanitation activities was realized giving a revenue performance of 81.6% (excluding wage).
The cumulative expenditure was UGX 1,340,487,473 on nonwage recurrent activities and water supply & sanitation development activities.

Reasons for unspent balances on the bank account

Retention on Public latrine contract for FY 2023/2024 not paid, pending certification of environmental issues

Highlights of physical performance by end of the quarter

Construction of solar-powered water supply system at Kasozi in Namasagali s/c was completed and it is in use.

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	495,716	515,716	515,716	104%	142,929
District Unconditional Grant Wage	436,000	436,000	436,000	100%	109,000
Other Transfers from Central Government	0	20,000	20,000	0%	19,000
Programme Conditional Grant - Non Wage Recurrent	59,716	59,716	59,716	100%	14,929
Development Revenues	204,688	204,688	20,183	10%	1,830
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	0
External Financing	182,688	182,688	6,183	3%	1,830
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Total Revenues Shares	700,403	720,403	535,899	77%	144,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	436,000	436,000	431,030	99%	128,772
Non Wage	59,716	79,716	75,716	127%	29,929
Development Expenditure					
Domestic Development	22,000	22,000	14,000	64%	0
External Financing	182,688	182,688	6183.07	3%	4,783
Total Expenditure	700,403	720,403	526,929	75%	163,484
C: Unspent Balances					
Recurrent Balances	142,929	282629.482	8,970		
Wage		109,000	4,970	-12,877,155%	
Non Wage		33,929	4,000	-4,451,864%	
Development Balances			0		
Domestic Development			0	-550,000%	
External Financing			0	-7,143,301%	
Total Unspent			8,970	-52,548,129%	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 4

SECTION B : Summary by Department

The department had an annual budget of UGX 720,403,000 for FY 2024/25. By the end of quarter 4 UGX 535,899,0000 had been realized giving a revenue performance of 77%. The under-performance is attributed mainly to under performance of external financing at 2%. The total actual expenditure was UGX 526,929,000 of which UGX 431,030,000 was wage, UGX 75,716,000 was non wage while UGX 14,000,000 was for development and UGX 6,183,070 was external funding

Reasons for unspent balances on the bank account

Unspent balance was for activities which were not implemented in Q4

Highlights of physical performance by end of the quarter

- Environmental activities conducted
 - Forest patrols conducted
 - trees on institutional lands maintained
 - One radio talks how conducted
 - 2 sensitizations on land administration, and CCO acquisition made
 - Monitored and supported implementation of departmental activities
 - Procured tree seedlings to restore degraded catchments and kidiki local forest reserve
 - Environmental compliance inspections conducted
 - awareness creation on climate adaptation practices in 3 schools and 4 communities made
 - Disseminated weather updates to the public
 - trained local leaders of wankole, Bulopa,Bugulumbya and namwendwa in climate change and wise use of environment
- 2 subcounty level awareness creations made in bulopa and wankole on cco acquisition and land management.
- using Agrip subsidies supported department acquire an HP Laptop and multipurpose Kyocera printer.
- Physical planning activities implemented as guided for the grant

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	682,181	692,323	414,397	61%	137,257
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	257,033	257,033	257,033	100%	64,258
Locally Raised Revenues	6,000	6,000	1,000	17%	0
Other Transfers from Central Government	330,000	340,142	67,216	20%	50,711
Programme Conditional Grant - Non Wage Recurrent	89,148	89,148	89,148	100%	22,287
Development Revenues	820,000	820,000	88,362	11%	34,206
External Financing	700,000	700,000	54,155	8%	0
Other Transfers from Central Government	120,000	120,000	34,206	29%	34,206
Total Revenues Shares	1,502,181	1,512,323	502,759	33%	171,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,033	257,033	247,735	96%	75,489
Non Wage	425,148	435,290	123,157	29%	40,676
Development Expenditure					
Domestic Development	120,000	120,000	34,206	29%	34,206
External Financing	700,000	700,000	54051.591	8%	3,497
Total Expenditure	1,502,181	1,512,323	459,150	31%	153,868
C: Unspent Balances					
Recurrent Balances	137,257	286709.396	43,505		
Wage		64,258	9,298	-7,548,863%	
Non Wage		72,998	34,207	-14,623,251%	
Development Balances			104		
Domestic Development			0	-6,386,442%	
External Financing			104	-17,849,739%	
Total Unspent			43,608	-45,743,557%	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 4

SECTION B : Summary by Department

The department had an annual budget of UGX 1,502,181,000 for FY 2024/25. By the end of quarter 4 UGX 4,59,150,000 had been realized giving a revenue performance of 31%. The under-performance is attributed mainly to under performance of external financing at 8%, and non performance of OGT.

The total actual expenditure was UGX459,150,000 of which UGX 247,735,000 was wage, UGX 123,157,,000 was non-wage, 34,206,00 was domestic development while UGX 459,150,000 was for external financing.

Reasons for unspent balances on the bank account

UGX 9,298,000 was wage unspent due to delayed access of payroll, UGX 34,2027,000 was non wage unspent due to delayed release of funds and UGX 459,150,000 was unspent due to less contribution by external funders.

Highlights of physical performance by end of the quarter

Staff salary paid for 12 months,
Office operations facilitated, resettling children , representing children in courts of law, settling social welfare cases, settling labour cases, enforcing labour laws at work places, supporting youth, women, elderly and PWD councils, monitoring and supervising government projects (UWEP, YLP, EMYOOGA, PDM, SAGE,), supporting senior citizens under SAGE, supporting PWD groups, promotion of ICOLEW (FAL)

VOTE: 849 Kamuli District

Quarter 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	411,864	411,864	199,364	48%	42,966
District Unconditional Grant Non-Wage	101,864	101,864	101,864	100%	25,466
District Unconditional Grant Wage	70,000	70,000	70,000	100%	17,500
Locally Raised Revenues	40,000	40,000	27,500	69%	0
Other Transfers from Central Government	200,000	200,000	0	0%	0
Development Revenues	908,947	908,947	747,282	82%	3,442
District Discretionary Equalisation Development Grant	694,192	694,192	694,192	100%	0
External Financing	114,754	114,754	6,582	6%	2,135
Locally Raised Revenues	100,000	100,000	46,507	47%	1,307
Total Revenues Shares	1,320,811	1,320,811	946,646	72%	46,408
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	60,711	87%	21,792
Non Wage	341,864	341,864	129,324	38%	33,119
Development Expenditure					
Domestic Development	794,192	794,192	739,200	93%	420,931
External Financing	114,754	114,754	6544.8	6%	2,098
Total Expenditure	1,320,811	1,320,811	935,780	71%	477,940
C: Unspent Balances					
Recurrent Balances	42,966	157877.41175	9,329		
Wage		17,500	9,289	-2,179,196%	
Non Wage		25,466	40	-11,833,079%	
Development Balances			1,537		
Domestic Development			1,500	-65,696,558%	
External Financing			38	-3,076,484%	
Total Unspent			10,866	-93,531,608%	

Summary of Department Revenues and Expenditure by Source

VOTE: 849 Kamuli District

Quarter 4

SECTION B : Summary by Department

The department had an annual budget of UGX 1,320,811,000 for FY 2024/25. By the end of quarter 4 UGX 946,646,000 had been realized giving a revenue performance of 72%. The under-performance is attributed mainly no releases from external financing, OGT and LRR. , The total actual expenditure was UGX 937,280,000 of which UGX 60,711,000 was wage, UGX 129,324,000 was non wage while , UGX 740,700,000 was development and UGX 6,544,800 was external funding

Reasons for unspent balances on the bank account

Unspent balances was for wage for District planner position that was filled at end of quarter

Highlights of physical performance by end of the quarter

Staff salary paid for 12 months, office operations facilitated, Q3 FY 2024/25 PBS performance report submitted to MoFPED, Monitoring report for Q3 FY 2024/35 submitted to OPM, MoFPED, 12 TPCS held, 4 Mentoring of LLGs done, statistical abstract complied, LG performance assessment conducted and submitted to OPM, 12 departmental meetings held, monitoring of Government programs for Q3 carried out, Monitoring of DDEG projects done., partial completion of administration block phase vi,(new conference hall), renovation of planning block done, rententionn procurement of furniture for conference hall and 3 sets of executive furniture for Hods, procurement of 7 laptops, public address system, fans, and small equipment for office

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	82,200	82,200	73,200	89%	17,300
District Unconditional Grant Non-Wage	20,000	20,000	20,000	100%	5,000
District Unconditional Grant Wage	37,200	37,200	37,200	100%	9,300
Locally Raised Revenues	25,000	25,000	16,000	64%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	82,200	82,200	73,200	89%	17,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,200	37,200	36,673	99%	10,429
Non Wage	45,000	45,000	36,000	80%	8,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,200	82,200	72,673	88%	18,429
C: Unspent Balances					
Recurrent Balances	17,300	38979.387	527		
Wage		9,300	527	-1,042,939%	
Non Wage		8,000	0	-1,917,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			527	-7,250,015%	

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 82,200,000 for FY 2024/25. By the end of quarter 4 UGX 73,200,000 had been realized giving a revenue performance of 89%. The under-performance is attributed mainly to Locally Raised Revenue which performed at 64% . The total actual expenditure was UGX 72,673,000 of which UGX 36,673,000 was wage, UGX 36,000,000 was non wage

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

VOTE: 849 Kamuli District

Quarter 4

SECTION B : Summary by Department

Staff salary paid for 12 months, Office operations facilitated, submitted Q3 audit report to MoFPED, Audit UPE 2023/2024, special Audit on roads, facilitated handovers and takeovers of selected schools and health Facilities,Audit review of DDEG Projects, verification of Salaries and Gratuities.Audit of PHC in health facilities2023/2024.

VOTE: 849 Kamuli District

Quarter 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	74,203	74,203	74,203	100%	15,051
District Unconditional Grant Wage	37,900	37,900	37,900	100%	9,475
Locally Raised Revenues	14,000	14,000	14,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	22,303	22,303	22,303	100%	5,576
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	80,680	80,680	80,680	100%	15,051
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,900	37,900	35,705	94%	7,545
Non Wage	36,303	36,303	36,303	100%	5,576
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	80,680	80,680	78,485	97%	13,121
C: Unspent Balances					
Recurrent Balances	15,051	31671.54875	2,195		
Wage		9,475	2,195	-754,505%	
Non Wage		5,576	0	-1,459,574%	
Development Balances			0		
Domestic Development			0	-161,932%	
External Financing			0	0%	
Total Unspent			2,196	-7,833,407%	

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of UGX 80,680 ,000 for FY 2024/25. By end of forth quarter, UGX 80,680,000 had been released & used giving a revenue performance of 100%.

The total actual expenditure was 78,485,000 of which UGX 35,705,000 was wage, UGX 36,303,000 was non wage while UGX 6,477,000 was development

Reasons for unspent balances on the bank account

VOTE: 849 Kamuli District

Quarter 4

SECTION B : Summary by Department

UGX 2,195,000 was wage unspent due to delayed acces of payroll.

Highlights of physical performance by end of the quarter

- 1 tourism site identified & profiled i.e Budhamuli ECO Tourism site.
- 1 awareness creation meeting conducted in Budhamuli Cell, in Mbulmuti T/C.Tourism development (1000 brochures,6 sign posts) was carried out.
- 1 trade sensitization meeting conducted in katanuni trading centre, 6 cooperative mobilisation outreaches conducted in Kagumba, Wankole, Namasagali, kamuli district(gheto & traders Sacco)
- 21 coops monitored & supervised i.e. 3 in bugabula south, 3 in bugabula north emyooga Saccos, 1 conventional Saccos & 4 coops in Balawoli, Buzaya, Kitayunjwa,Namwendwa S/c & 10 PDM Saccos in magogo, Namasagali & Namwendwa T/c & S/c.
- 3 business registration outreaches in Magogo trading centre, kisozi T/c & Naluwoli trading centre.
- 4 business units monitored & supervised i.e. Mpoya & Sons general merchandise, Namwendwa petrol station& market vendors Ass'n, Sula & Suzan Investments & Nawanyago tents Business centre.
- 20 business units inspected & 1 market information report disseminated on radio.

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: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
Procurement of computer and printer, PIP activities, performance management and improvement	Procurement of computer and printer, PIP activities, performance management and improvement	N/A

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

salary paid for 3 months, PIP activities facilitated, HR function facilitated	salary paid for 12 months, PIP activities facilitated, HR function facilitated	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,685	260,965
221002 Workshops, Meetings and Seminars	8,000	3,148
221009 Welfare and Entertainment	2,000	100
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
222001 Information and Communication Technology Services.	3,200	2,300
227001 Travel inland	13,500	2,131
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	1,083,885	271,143
Wage	1,043,685	260,965
Non-Wage	40,200	10,178
GoU Dev	0	0
Ext Finance	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
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Budget Output: 390018 Statutory Services

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

pension paid for 3 months, gratuity, salary and pension arrears paid	Pension paid for 12 months, gratuity, salary and pension arrears paid	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	53,872	2,600
273104 Pension	5,842,141	2,078,535
273105 Gratuity	1,999,113	523,015
352880 Salary Arrears Budgeting	144,238	0
352881 Pension and Gratuity Arrears Budgeting	402,615	25,759
Total for Budget Output	8,441,980	2,629,909
Wage	0	0
Non-Wage	8,441,980	2,629,909
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

HIV activities facilitated for 12 months	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

security guards paid, cleaning services paid for 3 months	Security guards and cleaning services paid for 12 months	N/A
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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		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	13,800	3,450
224004 Beddings, Clothing, Footwear and related Services	10,800	2,700
227001 Travel inland	3,000	750
Total for Budget Output	27,600	6,900
Wage	0	0
Non-Wage	27,600	6,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

procurement function facilitated for 3 months	Contract committee meetings facilitated, bids evaluted and contractes awarded for 12 months	N/A
procurement function facilitated for 3 months	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,200
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	4,500	625
Total for Budget Output	14,000	2,825
Wage	0	0
Non-Wage	14,000	2,825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

facilitation to records office	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs 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

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	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060502X Administrative support services enhanced

facilitaton to Communication officeNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Facilitation to CAO's office for administrative and management roleNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	1,950
221002 Workshops, Meetings and Seminars	6,000	2,153
221007 Books, Periodicals & Newspapers	2,400	600
221009 Welfare and Entertainment	13,600	2,400
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
222001 Information and Communication Technology Services.	5,233	1,309
222002 Postage and Courier	200	50
223005 Electricity	13,000	3,250
223006 Water	1,500	375
227001 Travel inland	58,933	2,051
227004 Fuel, Lubricants and Oils	65,095	14,276
228002 Maintenance-Transport Equipment	20,000	8,001
263402 Transfer to Other Government Units	1,306,498	186,725
273102 Incapacity, death benefits and funeral expenses	2,426	0
281401 Rent	6,000	1,500
Total for Budget Output	1,514,885	226,140
	Wage	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
	Non-Wage	982,851	181,532
	GoU Dev	532,034	44,609
	Ext Finance	0	0
	Total for Department	11,144,850	3,139,492
	Wage	1,043,685	260,965
	Non-Wage	9,519,131	2,833,919
	GoU Dev	582,034	44,609
	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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	236,556	73,303
Total for Budget Output	236,556	73,303
Wage	236,556	73,303
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	890	382
221009 Welfare and Entertainment	1,800	1,000
221011 Printing, Stationery, Photocopying and Binding	6,310	1,000
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	19,747	4,762
Total for Budget Output	32,347	7,244
Wage	0	0
Non-Wage	32,347	7,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,400
221008 Information and Communication Technology Supplies.	2,687	1,400
221009 Welfare and Entertainment	5,760	4,993
221011 Printing, Stationery, Photocopying and Binding	1,640	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	47,926	3,078
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	75,213	17,171
Wage	0	0
Non-Wage	75,213	17,171
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,129	1,500
221003 Staff Training	11,000	7,300
221007 Books, Periodicals & Newspapers	2,301	575

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,249	1,700
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
221012 Small Office Equipment	1,000	312
221017 Membership dues and Subscription fees.	4,550	4,500
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	22,001	6,000
227004 Fuel, Lubricants and Oils	25,200	3,800
228001 Maintenance-Buildings and Structures	3,000	1,050
Total for Budget Output	90,629	29,287
Wage	0	0
Non-Wage	90,629	29,287
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,940	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	17,671	2,946
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	29,811	5,246
Wage	0	0
Non-Wage	29,811	5,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	494,556	139,752
Wage	236,556	73,303
Non-Wage	258,000	66,449
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: 14050303X Competence-based recruitment systems instituted in the Public Service		
Facilitation to District Service commission for 3 months	Facilitation of salary to the District Service commission for 12 months	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,409	4,600
221001 Advertising and Public Relations	1,500	500
221002 Workshops, Meetings and Seminars	13,752	0
221007 Books, Periodicals & Newspapers	1,400	350
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	600	150
224011 Research Expenses	6,000	1,500
227001 Travel inland	14,000	2,143
227004 Fuel, Lubricants and Oils	9,000	2,250
Total for Budget Output	72,261	13,393
Wage	0	0
Non-Wage	47,009	12,015
GoU Dev	25,252	1,378
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

facilitation to PAC activities for 3 months	Salary paid for 12 months and 2 meetings helds and facilitated to review Audit reports	N?A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,000
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	400	100

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	10,000	0
Total for Budget Output	25,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Facilitation to District Lands Board activities for 3 months	Facilitated the District Lands Board to guide on land operations and 2 District Land Committee Meetings were held	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,250	563
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	2,350	588
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,500	2,000
227004 Fuel, Lubricants and Oils	69,000	25,400
228002 Maintenance-Transport Equipment	8,000	4,890
Total for Budget Output	93,500	32,290
Wage	0	0
Non-Wage	93,500	32,290

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

payment of salary for 3 months	Facilitated payment of salary for 12 months	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	266,112	91,615
Total for Budget Output	266,112	91,615
Wage	266,112	91,615
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

facilitation to District contracts committe for 3 months	Facilitated the District contracts committe for 12 months to guide the evaluation process of contracts	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
212101 Social Security Contributions	3,800	950
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	200	50
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

HIV main streaming activities facilitated	HIV main streaming activities facilitated for 12 months	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Failitation to District Executive committee for 3 months	Failitated the District Executive committee for 12 months to held meetings guide the council busines	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,000	7,890
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	6,500	1,150
221011 Printing, Stationery, Photocopying and Binding	5,000	2,442
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	31,800	73
227004 Fuel, Lubricants and Oils	6,200	625
Total for Budget Output	104,100	13,430
	Wage	0
	Non-Wage	104,100
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

facilitation to District council committee activities for 3 months	Facilitated the District council committee activities for 12 months	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,400	8,864
Total for Budget Output	35,400	8,864
	Wage	0
	Non-Wage	35,400
	GoU Dev	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
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

Honoria for LC111 councilors for 3 months	Honoria for LC111 councilors for 12 months	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	65,029
211107 Boards, Committees and Council Allowances	90,983	22,783
Total for Budget Output	90,983	87,813
Wage	0	0
Non-Wage	90,983	87,813
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

	Political team facilitated to monitor implementation and on going projects for their inclusive participation in the implementation	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	244,617	61,154
Total for Budget Output	244,617	61,154
Wage	0	0
Non-Wage	244,617	61,154
GoU Dev	0	0
Ext Finance	0	0
Total for Department	942,272	312,309
Wage	266,112	91,615
Non-Wage	630,909	219,316
GoU Dev	45,252	1,378
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: 01060101X Institutional coordination strengthened		
Procurement of , motor cycles, Banana Tissues, Pasture Seeds,, Env't & Social Impact Assessment	NA	
Procurement of , motor cycles, Banana Tissues, Pasture Seeds,, Env't & Social Impact Assessment	NA	
20 Sub County Level Joint monitoring & supervision visits; Stationery for Sub County Agric Extension Staff procured; Motorcycles for sub county Agric extension staff maintained (serviced & repaired)		
PIAP Output: 01060204X Institutional coordination & management strengthened		
N/A	20 Joint Sub County level monitoring of agricultural extension and PDM program conducted by sub county leaders; Sub County Production management offices operated (stationery procured, motorcycles serviced and repaired)	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	900
224003 Agricultural Supplies and Services	0	41,600
227001 Travel inland	20,000	10,420
228002 Maintenance-Transport Equipment	14,400	7,400
312216 Cycles - Acquisition	0	20,000
Total for Budget Output	38,000	80,320
Wage	0	0
Non-Wage	38,000	18,720
GoU Dev	0	61,600
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,000
227001 Travel inland	0	68,282

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	
	Total for Budget Output	0	69,282
	Wage	0	0
	Non-Wage	0	69,282
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010015 Extension services

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

N/A	90 farmer trainings on soil & water conservation; Livestock farmers in 130 enterprise Grps trained on pasture establishment & conservation; 60 trainings on Soybean agronomy; 14 trainings on sustainable fishing methods & post-harvest handling	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,824	4,824	
227001 Travel inland	78,013	39,048	
	Total for Budget Output	82,837	43,872
	Wage	0	0
	Non-Wage	82,837	43,872
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

N/A	90 Public awareness meetings on control of major crop diseases / pests held; 474 Farmers / Farmer organizations were profiled - (216 Crop, 232 Livestock; 14 Fish farmers & 12 Bee Farmer's Groups)	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	31,284	7,934	
	Total for Budget Output	31,284	7,934
	Wage	0	0
	Non-Wage	31,284	7,934
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 849 Kamuli District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030501X Certification permits for products and firms issued.		
Nil	90 Compliance inspection and quality assurance visits to agro-inputs dealers made; 289 Dogs/Cats against rabies; 44,564 poultry vaccinated against new castle disease; 38 Compliance inspection visits made to fish landing sites & fish markets	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	48,664	18,033
Total for Budget Output	48,664	18,033
Wage	0	0
Non-Wage	48,664	18,033
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: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Nil	Salary for 54 Production Staff paid for 03 months; 01 Quarterly staff meeting held; 20 Supervision & technical backstopping visits were made; Fish farmers trained on modern aquaculture technologies; 01 Learning visit to the National Agric Show made	Nil
Nil	Production Management Office Maintained - (Stationery procured, Electricity Bills paid, Office vehicles and motorcycles repaired and serviced; internet data procured; Toner for office printers procured, printer procured under UCSATP	Nil
N/A	NA	NA
Nil	01 Quarterly planning & Review meeting held; 01 Multi Stakeholder platform meeting on coffee value chain; Crop destructive vermin & other dangerous animals controlled; 12 Entomological monitoring Surveys conducted; 20 Community meetings on Tsetse control	Nil
Procurement of cassava cutting , Tsetse Traps, Fish fingering	NA	
Nil	01 Multi - Stakeholder Supervision and monitoring visit of Agricultural Extension Services conducted - targeting PDM Revolving Funds Beneficiaries; Private & public Artificial Inseminators supervised & backstopped; 60 trainings were conducted on soya bean	Nil

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,241,414	677,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,026	6,554
221002 Workshops, Meetings and Seminars	19,618	11,898
221008 Information and Communication Technology Supplies.	3,700	2,820
221011 Printing, Stationery, Photocopying and Binding	1,800	451
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	300	75
224003 Agricultural Supplies and Services	0	75,800
225202 Environment Impact Assessment for Capital Works	0	409
227001 Travel inland	65,497	23,456
228002 Maintenance-Transport Equipment	13,000	8,796
312231 Office Equipment - Acquisition	84,061	38,685
Total for Budget Output	2,467,215	846,787
Wage	2,241,414	677,394
Non-Wage	105,714	47,945
GoU Dev	0	76,209
Ext Finance	120,087	45,240

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Budget Output: 010015 Extension services

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

Procured 1,200 of Soybean seed (Makasoy 6N);
Established 58 demos each 01 acre were established;
carried out 60 trainings on recommended agronomical
practices of soybean production

Nil

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,200	100
224003 Agricultural Supplies and Services	12,800	12,800
227001 Travel inland	15,000	0
Total for Budget Output	50,000	12,900
Wage	0	0
Non-Wage	50,000	12,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Nil	02 Radio talk shows and radio adverts conducted for 03 months; 408 farmer training sessions on irrigation through Farm Field School approach; 80 field site assessment visits were made; 40 supervision / technical backstopping visits; 103 installations made	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	8,398
221001 Advertising and Public Relations	17,600	4,400
221002 Workshops, Meetings and Seminars	116,490	77,350
222001 Information and Communication Technology Services.	4,000	1,290
224003 Agricultural Supplies and Services	31,800	31,520
227001 Travel inland	141,009	38,282
312139 Other Structures - Acquisition	1,325,098	125,912
Total for Budget Output	1,664,797	287,152
Wage	0	0
Non-Wage	0	0
GoU Dev	1,664,797	287,152
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	28,446

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,045	20,850
Total for Budget Output	176,045	49,296
Wage	0	0
Non-Wage	176,045	49,296
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Nil	14 Compliance & quality assurance inspection visits of seeds, Agro - chemicals and plant products supplier made; 22 Compliance inspection visits to Fish landing sites and Fish markets made; 22 Compliance and advisory inspection visits to Fish farmers made	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,332	10,829
Total for Budget Output	23,332	10,829
Wage	0	0
Non-Wage	23,332	10,829
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	2,130,896
Total for Budget Output	0	2,130,896
Wage	0	0
Non-Wage	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
	GoU Dev	02,130,896
	Ext Finance	00
	Total for Department	4,584,1743,559,301
	Wage	2,241,414677,394
	Non-Wage	555,876278,810
	GoU Dev	1,666,7972,557,857
	Ext Finance	120,08745,240

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: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
support to health facilities	NA	

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

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

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

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

VOTE: 849 Kamuli District

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	253
Total for Budget Output	1,000	253
Wage	0	0
Non-Wage	1,000	253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 120007 Support Services

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

NA

non

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

Item	Approved Budget	Spent
227001 Travel inland	14,825	3,706
Total for Budget Output	14,825	3,706
Wage	0	0
Non-Wage	14,825	3,706
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 849 Kamuli District

Quarter 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: 1203011501X Improve population health, safety and management

monitoring, support supervision, inspecting, immunization non activities, and sensitisation done
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	931,687	7,265
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,500	1,809
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	10,538	4,538
223006 Water	600	150
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	13,788	80
227001 Travel inland	932,518	57,645
227004 Fuel, Lubricants and Oils	22,000	5,500
228002 Maintenance-Transport Equipment	11,000	3,005
228004 Maintenance-Other Fixed Assets	800	200
312121 Non-Residential Buildings - Acquisition	5,000	0
312129 Other Buildings other than dwellings - Acquisition	25,658	0
312139 Other Structures - Acquisition	152,559	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	150,000
Total for Budget Output	2,271,647	231,192
Wage	0	0
Non-Wage	93,418	24,271
GoU Dev	354,542	152,618
Ext Finance	1,823,687	54,303

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

wage paid for 3 months	non
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,935,773	3,759,404
Total for Budget Output	12,935,773	3,759,404
Wage	12,935,773	3,759,404

VOTE: 849 Kamuli District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	17,444,022	4,549,375
	Wage	12,935,773	3,759,404
	Non-Wage	2,328,521	583,050
	GoU Dev	356,042	152,618
	Ext Finance	1,823,687	54,303

VOTE: 849 Kamuli District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	8,000	3,128
225204 Monitoring and Supervision of capital work	53,799	12,784
227001 Travel inland	1,000	435
312121 Non-Residential Buildings - Acquisition	340,402	176,163
312139 Other Structures - Acquisition	150,000	128,383
312235 Furniture and Fittings - Acquisition	77,905	77,605
Total for Budget Output	631,106	398,498
Wage	0	0
Non-Wage	1,000	435
GoU Dev	630,106	398,063
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)		
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,495,763	853,196
Total for Budget Output	2,495,763	853,196
Wage	0	0
Non-Wage	2,495,763	853,196
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Salary for staff paid for 3 months		non
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,464,736	3,775,183
Total for Budget Output	13,464,736	3,775,183
Wage	13,464,736	3,775,183
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	3
Total for Budget Output	1,000	3
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	3

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	00
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,854,828	2,189,118
263308 Sector Conditional Grant (Non-Wage)	2,082,724	695,558
Total for Budget Output	8,937,552	2,884,675
Wage	6,854,828	2,189,118
Non-Wage	2,082,724	695,558
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	0	120,269
224005 Laboratory supplies and services	168,141	167,703
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,868
225204 Monitoring and Supervision of capital work	44,000	19,623
312121 Non-Residential Buildings - Acquisition	2,950,000	2,949,716
312229 Other ICT Equipment - Acquisition	495,000	495,000
Total for Budget Output	3,662,141	3,756,179
Wage	0	120,269
Non-Wage	0	0
GoU Dev	3,662,141	3,635,910
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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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N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	616,944	152,769
Total for Budget Output	616,944	152,769
Wage	616,944	152,769
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	340
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	748
222001 Information and Communication Technology Services.	5,000	1,667
223005 Electricity	1,000	337

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	49,144	16,384
Total for Budget Output	64,144	21,476
Wage	0	0
Non-Wage	64,144	21,476
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Capacity building of staff in schools done		non
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	8,000	2,743
Total for Budget Output	10,000	3,410
Wage	0	0
Non-Wage	10,000	3,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

staff wages paid for 3 months, monitoring of schools done, non SFG projects of school construction, latrines , supply of desks, renovation of schools done		
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
211101 General Staff Salaries	71,202	15,897
221002 Workshops, Meetings and Seminars	100,500	233
221009 Welfare and Entertainment	2,000	673
221011 Printing, Stationery, Photocopying and Binding	2,000	673
222001 Information and Communication Technology Services.	1,000	354
223005 Electricity	500	168
225203 Appraisal and Feasibility Studies for Capital Works	10,000	5,508
225204 Monitoring and Supervision of capital work	75,271	29,980
227001 Travel inland	206,400	5,473

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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,364,214	1,278,873
Total for Budget Output	1,833,087	1,337,832
Wage	71,202	15,897
Non-Wage	1,561,885	1,321,935
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	337
222001 Information and Communication Technology Services.	2,000	1,233
223005 Electricity	500	168
227001 Travel inland	43,500	22,010
Total for Budget Output	50,000	24,748
Wage	0	0
Non-Wage	50,000	24,748
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000

VOTE: 849 Kamuli District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	31,939,394	13,264,944
	Wage	21,007,710	6,253,236
	Non-Wage	6,436,437	2,977,732
	GoU Dev	4,295,247	4,033,976
	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,200	47,876
221002 Workshops, Meetings and Seminars	3,200	2,371
221003 Staff Training	2,758	0
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	2,450	1,400
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
221012 Small Office Equipment	19,000	945
221017 Membership dues and Subscription fees.	1,700	850
223005 Electricity	767	367
224004 Beddings, Clothing, Footwear and related Services	1,800	616
225202 Environment Impact Assessment for Capital Works	6,000	4,000
225204 Monitoring and Supervision of capital work	63,661	36,032
227001 Travel inland	20,000	5,557
227004 Fuel, Lubricants and Oils	2,333,915	845,661
228002 Maintenance-Transport Equipment	146,000	13,173
228004 Maintenance-Other Fixed Assets	635,000	484,344
263402 Transfer to Other Government Units	167,809	0
Total for Budget Output	3,490,000	1,444,752
Wage	0	0
Non-Wage	3,490,000	1,444,752
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: 16060504X Human Resource management services

SALARY FOR STAFF FOR 12 MONTHS	NA
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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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	227,000	54,561
Total for Budget Output	227,000	54,561
Wage	227,000	54,561
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV MAIN STREAMING ACTIVITIES NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

FENCING OF PARKING YARD AT THE DISRICT HEADQUARTER NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	17,000	11,873
312139 Other Structures - Acquisition	180,000	180,000
313131 Roads and Bridges - Improvement	100,000	100,000
Total for Budget Output	300,000	294,873
Wage	0	0
Non-Wage	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
	GoU Dev	300,000	294,873
	Ext Finance	0	0
	Total for Department	4,027,000	1,794,186
	Wage	227,000	54,561
	Non-Wage	3,500,000	1,444,752
	GoU Dev	300,000	294,873
	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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Monitoring & Coordination	NA	
Software activities	NA	
Sanitation & Hygiene promotion	NA	
Water supply & sanitation facilities	NA	
Office operations for 3months	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	2,500
221002 Workshops, Meetings and Seminars	105,567	12,279
221007 Books, Periodicals & Newspapers	732	183
221009 Welfare and Entertainment	1,680	420
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	14,590	14,590
223001 Property Management Expenses	4,380	2,220
223004 Guard and Security services	1,800	450
223005 Electricity	1,200	300
223006 Water	300	300
225202 Environment Impact Assessment for Capital Works	9,120	2,620
225204 Monitoring and Supervision of capital work	121,000	1,693
227001 Travel inland	83,992	15,403
227004 Fuel, Lubricants and Oils	10,800	2,700
228001 Maintenance-Buildings and Structures	5,623	5,623
228002 Maintenance-Transport Equipment	5,600	5,600
228004 Maintenance-Other Fixed Assets	300	300
312121 Non-Residential Buildings - Acquisition	40,775	40,775
312139 Other Structures - Acquisition	1,231,379	727,577
Total for Budget Output	1,643,737	836,132
Wage	0	0
Non-Wage	117,189	53,717
GoU Dev	1,226,548	782,416
Ext Finance	300,000	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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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	131,000	47,458
Total for Budget Output	131,000	47,458
Wage	131,000	47,458
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS mainstreamingNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,775,237	884,090
Wage	131,000	47,458
Non-Wage	117,689	54,217
GoU Dev	1,226,548	782,416
Ext Finance	300,000	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	436,000	128,772
221001 Advertising and Public Relations	1,600	400
221002 Workshops, Meetings and Seminars	4,800	1,200
221008 Information and Communication Technology Supplies.	4,000	2,953
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	6,500	0
222001 Information and Communication Technology Services.	1,000	250
224003 Agricultural Supplies and Services	18,000	4,500
227001 Travel inland	221,703	9,209
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	697,603	147,784
Wage	436,000	128,772
Non-Wage	56,916	14,229
GoU Dev	22,000	0
Ext Finance	182,688	4,783

Budget Output: 000090 Climate Change Adaptation

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

Train STPC to Mainstream climate issues in workplans	Disseminated UNMA Seasonal weather Updates to the community where they were to receive near normal forecast for the rains. We conducted climate adaptation assessments on energy use and waste management in 5 schools.	NIL
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,800	700
Total for Budget Output	2,800	700
Wage	0	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
	Non-Wage	2,800	700
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	5,000	
Total for Budget Output	0	5,000	
Wage	0	0	
Non-Wage	0	5,000	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

Fuel ,SDA, during monitoring and supervision of sub county physical planning committee

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	0	7,000	
227001 Travel inland	0	3,000	
Total for Budget Output	0	10,000	
Wage	0	0	
Non-Wage	0	10,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	700,403	163,484	
Wage	436,000	128,772	
Non-Wage	59,716	29,929	
GoU Dev	22,000	0	
Ext Finance	182,688	4,783	

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	825
Total for Budget Output	0	825
Wage	0	0
Non-Wage	0	825
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

sensitisation meeting held for the women and youth counccNA

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS AND GENDER MAINSTREAMING ACTIVITIES IMPLEMENTED	conducted HIV mainstreaming dialogue.	limited funding
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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
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	492,051	11,374
221005 Official Ceremonies and State Functions	4,500	1,250
221011 Printing, Stationery, Photocopying and Binding	13,000	1,500
227001 Travel inland	515,897	23,674
282101 Donations	98,700	5,550
312121 Non-Residential Buildings - Acquisition	120,000	34,206
Total for Budget Output	1,244,148	77,554
Wage	0	0
Non-Wage	424,148	39,851
GoU Dev	120,000	34,206
Ext Finance	700,000	3,497

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

30 CBSD staff paid montly for 3 months	NA	
staff attending to their duty regularly.	staff aattending to their duty regularly.	challenges of low salary, and luck of facilitation especially means of transport motorcycle and fuel.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	257,033	75,489
Total for Budget Output	257,033	75,489
Wage	257,033	75,489
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,502,181	153,868
Wage	257,033	75,489
Non-Wage	425,148	40,676
GoU Dev	120,000	34,206
Ext Finance	700,000	3,497

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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Quarterly Mentoring LLG on planning and budgeting	Mentoring LLG on planning and budgeting for Q4	non
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Producing statistical abstract produced	non
PIAP Output: 1801051103X Functional community information system at parish level.		
	Community data collected	non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	21,792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	400
221002 Workshops, Meetings and Seminars	144,200	8,585
221007 Books, Periodicals & Newspapers	1,400	350
221008 Information and Communication Technology Supplies.	39,000	2,000
221009 Welfare and Entertainment	8,000	2,400
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	85,000	23,345
221017 Membership dues and Subscription fees.	500	350
222001 Information and Communication Technology Services.	20,000	12,500
223001 Property Management Expenses	1,600	400
225203 Appraisal and Feasibility Studies for Capital Works	25,000	478
225204 Monitoring and Supervision of capital work	62,000	10,660
227001 Travel inland	437,023	11,464
227004 Fuel, Lubricants and Oils	12,000	2,000
228001 Maintenance-Buildings and Structures	35,000	29,250
228002 Maintenance-Transport Equipment	7,896	1,982
312111 Residential Buildings - Acquisition	8,000	8,000
312121 Non-Residential Buildings - Acquisition	300,000	290,984
312235 Furniture and Fittings - Acquisition	50,192	50,000
Total for Budget Output	1,320,811	477,940
Wage	70,000	21,792
Non-Wage	341,864	33,119
GoU Dev	794,192	420,931

VOTE: 849 Kamuli District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	114,754	2,098
	Total for Department	1,320,811	477,940
	Wage	70,000	21,792
	Non-Wage	341,864	33,119
	GoU Dev	794,192	420,931
	Ext Finance	114,754	2,098

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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
salary for 3 months paid to staff, Audit function facilitated	salary for 12 months paid to staff, Audit function facilitated, payroll, penison audit and value for money audit on selected projects	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,200	10,429
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	1,700	300
221017 Membership dues and Subscription fees.	1,500	125
222001 Information and Communication Technology Services.	2,300	200
227001 Travel inland	33,000	6,500
Total for Budget Output	82,200	18,429
Wage	37,200	10,429
Non-Wage	45,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,200	18,429
Wage	37,200	10,429
Non-Wage	45,000	8,000
GoU Dev	0	0
Ext Finance	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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
N / A		

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	25,985	4,246
Total for Budget Output	31,985	4,496
Wage	0	0
Non-Wage	31,985	4,496
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 849 Kamuli District

Quarter 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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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salary for staff for 3 monthsNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,900	7,545
Total for Budget Output	37,900	7,545
Wage	37,900	7,545
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,680	13,121
Wage	37,900	7,545
Non-Wage	36,303	5,576
GoU Dev	6,477	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: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
Procurement of computer and printer, PIP activities, performance management and improvement	Procurement of computer and printer, PIP activities, performance management and improvement in the 12 months	N/A

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

UShs Thousand

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

Budget Output: 390014 Development and Operationalion of Human Resource System		
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
salary paid for 3 months, PIP activities facilitated, HR function facilitated	salary paid for 12 months, PIP activities facilitated, HR function facilitated	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	1,043,685	1,043,637
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
222001 Information and Communication Technology Services.	3,200	3,200
227001 Travel inland	13,500	13,500
227004 Fuel, Lubricants and Oils	3,500	3,500
Total for Budget Output	1,083,885	1,083,837

VOTE: 849 Kamuli District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	1,043,685	1,043,637
	Non-Wage	40,200	40,200
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

pension paid for 3 months, gratuity, salary and pension arrears paid	Pension paid for 12 months, gratuity, salary and pension arrears paid	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	53,872	53,800
273104 Pension	5,842,141	4,752,759
273105 Gratuity	1,999,113	1,999,113
352880 Salary Arrears Budgeting	144,238	120,822
352881 Pension and Gratuity Arrears Budgeting	402,615	397,658
Total for Budget Output	8,441,980	7,324,152
	Wage	0
	Non-Wage	7,324,152
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

HIV activities facilitated for 12 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	1,000	1,000
	Wage	0
	Non-Wage	1,000
	GoU Dev	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	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

security guards paid, cleaning services paid for 3 months	Security guards and cleaning services paid for 12 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
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: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

procurement function facilitated for 3 months	Contract committee meetings facilitated, bids evaluted and contractes awarded for 12 months	N/A
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procurement function facilitated for 3 months

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	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

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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PIAP Output: 16060510X Records management

facilitation to records office

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

UShs Thousand

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060502X Administrative support services enhanced

facilitaton to Communication office

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: 16060502X Administrative support services enhanced

Facilitation to CAO's office for administrative and management role

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	6,000	5,953

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

UShs Thousand

Item	Approved Budget	Spent
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
222001 Information and Communication Technology Services.	5,233	5,233
222002 Postage and Courier	200	200
223005 Electricity	13,000	13,000
223006 Water	1,500	1,500
227001 Travel inland	58,933	58,910
227004 Fuel, Lubricants and Oils	65,095	65,026
228002 Maintenance-Transport Equipment	20,000	19,651
263402 Transfer to Other Government Units	1,306,498	1,245,119
273102 Incapacity, death benefits and funeral expenses	2,426	2,400
281401 Rent	6,000	6,000
Total for Budget Output	1,514,885	1,452,992
Wage	0	0
Non-Wage	982,851	976,349
GoU Dev	532,034	476,642
Ext Finance	0	0
Total for Department	11,144,850	9,965,081
Wage	1,043,685	1,043,637
Non-Wage	9,519,131	8,394,802
GoU Dev	582,034	526,642
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
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	228,272
Total for Budget Output	236,556	228,272
Wage	236,556	228,272
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	890	382
221009 Welfare and Entertainment	1,800	1,500
221011 Printing, Stationery, Photocopying and Binding	6,310	1,800
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	19,747	19,450
Total for Budget Output	32,347	23,532
Wage	0	0
Non-Wage	32,347	23,532
GoU Dev	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
	Ext Finance	00

Budget Output: 560019 Data Management and Dissemination

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

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,400
221008 Information and Communication Technology Supplies.	2,687	2,500
221009 Welfare and Entertainment	5,760	5,493
221011 Printing, Stationery, Photocopying and Binding	1,640	500
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	47,926	47,837
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	75,213	70,930
Wage	0	0
Non-Wage	75,213	70,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	2,000
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	3,129	1,500
221003 Staff Training	11,000	9,800
221007 Books, Periodicals & Newspapers	2,301	2,301
221009 Welfare and Entertainment	5,249	3,700
221011 Printing, Stationery, Photocopying and Binding	8,000	7,168
221012 Small Office Equipment	1,000	812
221017 Membership dues and Subscription fees.	4,550	4,500
222001 Information and Communication Technology Services.	2,200	2,200
227001 Travel inland	22,001	21,000
227004 Fuel, Lubricants and Oils	25,200	25,200
228001 Maintenance-Buildings and Structures	3,000	1,050
Total for Budget Output	90,629	82,230
Wage	0	0
Non-Wage	90,629	82,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,940	0
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	17,671	14,572
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	29,811	23,772

VOTE: 849 Kamuli District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	29,811
	GoU Dev	0
	Ext Finance	0
	Total for Department	494,556
	Wage	228,272
	Non-Wage	230,464
	GoU Dev	0
	Ext Finance	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: 14050303X Competence-based recruitment systems instituted in the Public Service

Facilitation to District Service commission for 3 months	Facilitation of salary to the District Service commission for 12 months, Over 20 District Service Commission meetings held to handle CAO's submission, promotion of staffs, confirmation of staffs in service and filling of vacant positions	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,409	18,404
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	13,752	13,748
221007 Books, Periodicals & Newspapers	1,400	1,400
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	600	600
224011 Research Expenses	6,000	6,000
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	9,000	9,000
Total for Budget Output	72,261	72,252
Wage	0	0
Non-Wage	47,009	47,004
GoU Dev	25,252	25,248
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

facilitation to PAC activities for 3 months	Salary paid for 12 months and 2 meetings helds and facilitated to review Audit reports	N?A
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	4,000
221002 Workshops, Meetings and Seminars	10,000	9,997
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	10,000	9,996
Total for Budget Output	25,000	24,993
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	20,000	19,993
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Facilitation to District Lands Board activities for 3 months	Facilitated the District Lands Board to guide on land operations and 2 District Land Committee Meetings were held	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,250	2,250
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	2,350	2,350
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: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,500	16,500
227004 Fuel, Lubricants and Oils	69,000	69,000
228002 Maintenance-Transport Equipment	8,000	7,940
Total for Budget Output	93,500	93,440
Wage	0	0
Non-Wage	93,500	93,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

payment of salary for 3 months	Facilitated payment of salary for 12 months	None
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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	266,112	266,110
Total for Budget Output	266,112	266,110
Wage	266,112	266,110
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

facilitation to District contracts committe for 3 months	Facilitated the District contracts committe for 12 months to guide the evaluation process of contracts	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
212101 Social Security Contributions	3,800	3,800
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	200	200

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	
	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: 16060512X HIV/AIDS Activities mainstreamed

HIV main streaming activities facilitated	HIV main streaming activities facilitated for 12 months	None
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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	300	250
	Total for Budget Output	300
	Wage	0
	Non-Wage	300
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Failitation to District Executive committee for 3 months	Failitated the District Executive committee for 12 months to held meetings guide the council busines	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,000	38,000
221002 Workshops, Meetings and Seminars	10,000	9,950
221007 Books, Periodicals & Newspapers	2,000	2,000
221009 Welfare and Entertainment	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	5,000	4,542
221012 Small Office Equipment	1,600	1,600
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	31,800	31,735
227004 Fuel, Lubricants and Oils	6,200	6,100
	Total for Budget Output	104,100
		103,427

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
	Wage	0
	Non-Wage	104,100
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy facilitation to District council committee activities for 3 months		
Facilitated the District council committee activities for 12 months	None	

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

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: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
Honoraria for LC111 councilors for 3 months	Honoraria for LC111 councilors for 12 months	None

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	65,029
211107 Boards, Committees and Council Allowances	90,983	90,982
Total for Budget Output	90,983	156,012
Wage	0	0
Non-Wage	90,983	156,012
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	Political team facilitated to monitor implementation and on going projects for their inclusive participation in the implementation	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	244,617	244,617
Total for Budget Output	244,617	244,617
Wage	0	0
Non-Wage	244,617	244,617
GoU Dev	0	0
Ext Finance	0	0
Total for Department	942,272	1,006,501
Wage	266,112	266,110
Non-Wage	630,909	695,150
GoU Dev	45,252	45,241
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		
NA		
20 Sub County Level Joint monitoring & supervision visits; Stationery for Sub County Agric Extension Staff procured; Motorcycles for sub county Agric extension staff maintained (serviced & repaired)		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Joint monitoring of Agricultural Extension services at LLG Level; Sub County Production management offices operated (stationery procured, motorcycles serviced and repaired)	20 Joint Sub County level monitoring of agricultural extension and PDM program conducted by sub county leaders; Sub County Production management offices operated (stationery procured, motorcycles serviced and repaired)	Nil

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	3,600	3,600
224003 Agricultural Supplies and Services	0	41,600
227001 Travel inland	20,000	20,000
228002 Maintenance-Transport Equipment	14,400	14,400
312216 Cycles - Acquisition	0	20,000
Total for Budget Output	38,000	99,600
Wage	0	0
Non-Wage	38,000	38,000
GoU Dev	0	61,600
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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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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	0	1,000
227001 Travel inland	0	68,282
Total for Budget Output	0	69,282
Wage	0	0
Non-Wage	0	69,282
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Farmers trained on post-harvest handling & storage technologies in 72 trainings; Farmers trained on soil and water conservation technologies in 90 trainings; Farmers trained on food and nutrition security in 90 trainings; Livestock farmers trained on pasture establishment/ improvement & conservation in 96 trainings; Livestock farmers trained on general animal health & production in 96 trainings; Fisherfolk trained on the sustainable fishing methods and post harvest handling in 14 trainings; Fish farmers trained on modern aquaculture practices in 12 trainings; 18 field days organized	274 Farmer trainings on soil and water conservation technologies; 382 Farmer trainings food and nutrition security; 524 Livestock PDM farmers enterprise group members trained on general animal health & production, 20 demonstration sites on soya bean prod.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,824	4,824
227001 Travel inland	78,013	94,413
Total for Budget Output	82,837	99,237
Wage	0	0
Non-Wage	82,837	99,237
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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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PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

90 Public awareness meetings on control of major crop diseases / pests held; 256 Farmers / Farmer organizations profiled - (90 Crop, 192 Livestock & 14 Fish farmers) profiled	276 Public awareness meetings on control of major crop diseases / pests held; 1,163 farmers / farmer groups were profiled, focusing mainly on the PDM farmer enterprises.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

90 Compliance inspection and quality assurance visits to Agro-inputs dealers conducted; 384 Dogs/Cats against rabies; 48,000 poultry against new castle disease; 14 Compliance inspection visits made to fish landing sites & fish markets; 12 Compliance inspection & advisory visits to fish farmers made	394 Compliance inspection and quality assurance visits to agro-inputs dealers made; 1,989 Dogs/Cats against rabies; 145,352 poultry vaccinated against new castle disease; 152 Compliance inspection visits made to fish landing sites & fish markets	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 849 Kamuli District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Salary for 54 Production Staff paid for 03 months; 01 Quarterly staff meeting held; quarterly plan & report compiled and submitted to MAAIF; 01 Multi - Stakeholder Supervision and monitoring exercises conducted; 20 Supervision & technical backstopping visits by DPMO; 20 Support supervision & Tech Back stopping visits by DAO; 25 Supervision and technical backstopping visits of the Private & public Artificial Inseminators; 29 Technical backstopping / supervision visits of Rabies and NCD vaccination; Agricultural statistical data collected, analyzed and disseminated; 12 Bee farmers / farmers' organizations profiled; 01 Staff training workshop on mainstreaming cross cutting issues (i.e. HIV/AIDS, Environment / Social concerns) in Agric Extension held; 01 Multi Stakeholder Platform Meetings on Dairy and Coffee value chains held; 01 Learning visit / tour for extension workers and selected farmer representatives to ZARDIs made; Fish farmers / farmer groups trained on modern aquaculture practices in 24 training sessions; Bee farmers trained on modern / improved technologies in Apiculture in 24 trainings; Office vehicles & motorcycles repaired & Serviced; Silk farmers trained in modern sericulture in 10 trainings; 12 Entomological monitoring surveys conducted; 24 Community sensitization meetings on tsetse / Trypanosomiasis control held; Crop destructive vermin and other dangerous animals through 06 vermin control operations; 06 Sensitization meetings on the importance of wildlife conservation held; Production management office operated - (Office stationery, toner, internet data procured; electricity paid)	Salary for 54 Production Staff paid for 12 months; 04 Quarterly staff meeting held; 80 Supervision & technical backstopping visits were made; Fish farmers trained on modern aquaculture technologies; 01 Learning visit to the National Agric Show made	Nil
Production Management Office Maintained - (Stationery procure, Electricity Bills paid, Office vehicles and motor cycles repaired and serviced; internet data procured; Toner for office printers procured; Servicing & repair of office computers); RBF finances earned through CORDAID adequately planned for and spent (30% on staff motivation & 70% on prioritized investments)	Production Management Office Maintained - (Stationery procured, Electricity Bills paid, Office vehicles and motorcycles repaired and serviced; internet data procured; Toner for office printers procured, printer procured under UCSATP	Nil
Salary for 54 Production staff paid for 03 months	NA	NA
Quarterly planning & Review meetings held; Staff training workshop - Mainstreaming Cross Cutting Issues conducted; 01 Multi Stakeholder platform meetings on Dairy value chains held; 01 Learning visit / tour for extension workers and selected farmer representatives to ZARDIs conducted; Public awareness creation meeting on control & management of crop & livestock diseases held; Entomological monitoring surveys conducted; Community sensitisation meetings on tsetse/Tryps control held; Crop destructive vermin and other dangerous animals controlled	04 Quarterly planning & Review meetings held; 02 Multi Stakeholder platform meetings on Dairy & Coffee value chains held; Crop destructive vermin controlled; 48 Entomological monitoring Surveys conducted; 79 Community meetings on Tsetse control	Nil
NA		

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

Multi - Stakeholder Supervision and monitoring of Agricultural Extension Services conducted; Private & public Artificial Inseminators supervised & backstopped; Support supervision and backstopping of sub county agric extension officers; National Oil Seed Project activities implemented & monitored.	02 Multi - Stakeholder Supervision and monitoring visit of Agricultural Extension Services conducted - targeting PDM Revolving Funds Beneficiaries; Private & public Artificial Inseminators supervised & backstopped; 60 trainings were conducted on soya bean	Nil
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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	2,241,414	2,163,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,026	7,384
221002 Workshops, Meetings and Seminars	19,618	19,618
221008 Information and Communication Technology Supplies.	3,700	3,700
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
222001 Information and Communication Technology Services.	1,800	1,800
223005 Electricity	300	300
224003 Agricultural Supplies and Services	0	75,800
225202 Environment Impact Assessment for Capital Works	0	409
227001 Travel inland	65,497	65,496
228002 Maintenance-Transport Equipment	13,000	12,996
312231 Office Equipment - Acquisition	84,061	49,763
Total for Budget Output	2,467,215	2,402,540
Wage	2,241,414	2,163,475
Non-Wage	105,714	105,710
GoU Dev	0	76,209
Ext Finance	120,087	57,147

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

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
	Wage	00
	Non-Wage	00
	GoU Dev	2,0002,000
	Ext Finance	00

Budget Output: 010015 Extension services

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

Procured 1,200 of Soybean seed (Makasoy 6N); 58 demos each 01 acre were established; carried out 60 trainings on recommended agronomical practices of soybean production Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,200	4,700
224003 Agricultural Supplies and Services	12,800	12,800
227001 Travel inland	15,000	7,500
Total for Budget Output	50,000	25,000
	Wage	00
	Non-Wage	50,00025,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

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

02 General awareness creation radio talk shows and radio adverts conducted for 03 months; 612 farmer training meetings on irrigation technologies through the farmer field school Approach held; 266 farm site assessment visits made; 20 site designs and quotations produced; 20 Small Scale Irrigation systems installed at selected farmers' sites; 23 supervision and monitoring visits made to the sites installed, 01 quarterly project review meeting held; 01 quarterly plan & 01 quarterly progress report prepared and submitted to MAAIF; 40 technical backstopping visits made; Agricultural extension officers trained on irrigation agronomy; 57 sign posts for the installed micro scale irrigation sites procured and installed; Contract salary / wage for 02 contract staff paid for 03 months 20 Sub County level Awareness creation meetings on Micro Scale Irrigation held; 7 Radio talk shows and radio adverts conducted for 12 months; 18 field days for demonstrating small scale irrigation technologies conducted; 155 installations were made Nil

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800	14,782
221001 Advertising and Public Relations	17,600	17,600
221002 Workshops, Meetings and Seminars	116,490	116,490
222001 Information and Communication Technology Services.	4,000	3,990
224003 Agricultural Supplies and Services	31,800	31,800
227001 Travel inland	141,009	141,009
312139 Other Structures - Acquisition	1,325,098	1,274,360
Total for Budget Output	1,664,797	1,600,031
Wage	0	0
Non-Wage	0	0
GoU Dev	1,664,797	1,600,031
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	93,644
221002 Workshops, Meetings and Seminars	80,045	77,900
Total for Budget Output	176,045	171,544
Wage	0	0
Non-Wage	176,045	171,544
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 849 Kamuli District

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

14 Inspection, Certification and quality assurance visits of seeds, Agro - chemicals and plant products made; 24 Compliance inspection visits to Fish landing sites and Fish markets made; 24 Compliance and advisory inspection visits to Fish farmers made; 01 Monitoring Control and Surveillance fisheries water patrols on River Nile conducted; 20 Livestock regulation enforcement visits made; 24 Livestock diseases monitoring and surveillance visits made; 220 Laboratory samples for animal diseases diagnosis and surveillance collected and analysed	51 Compliance & quality assurance inspection visits of seeds, Agro -chemicals and plant products suppliers made; 89 Compliance inspection visits to Fish landing sites and Fish markets made; 86 Compliance and advisory inspection visits to Fish farmers made	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	23,332	23,332
Total for Budget Output	23,332	23,332
Wage	0	0
Non-Wage	23,332	23,332
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	2,130,896
Total for Budget Output	0	2,130,896
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,130,896
Ext Finance	0	0
Total for Department	4,584,174	6,703,410
Wage	2,241,414	2,163,475

VOTE: 849 Kamuli District

Quarter 4

Non-Wage	555,876	612,052
GoU Dev	1,666,797	3,870,736
Ext Finance	120,087	57,147

VOTE: 849 Kamuli District

Quarter 4

Department: 050 Health

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	1,233,557	1,233,557
Total for Budget Output	1,233,557	1,233,557
Wage	0	0
Non-Wage	1,233,557	1,233,557
GoU Dev	0	0
Ext Finance	0	0

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

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	985,720	985,720
Total for Budget Output	985,720	985,720
Wage	0	0
Non-Wage	985,720	985,720
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		

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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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	999
Total for Budget Output	1,000	999
Wage	0	0
Non-Wage	1,000	999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	1,490
Total for Budget Output	1,500	1,490
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	1,490
Ext Finance	0	0

Budget Output: 120007 Support Services

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

support services offered for 12 months

non

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,825	14,825
Total for Budget Output	14,825	14,825

VOTE: 849 Kamuli District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,825
	GoU Dev	0
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

monitoring, support supervision, inspecting, immunization non
activities, and sensitisation done

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	931,687	231,913
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,500	6,459
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	10,538	10,538
223006 Water	600	600
225203 Appraisal and Feasibility Studies for Capital Works	5,000	4,997
225204 Monitoring and Supervision of capital work	13,788	13,788
227001 Travel inland	932,518	212,539
227004 Fuel, Lubricants and Oils	22,000	22,000
228002 Maintenance-Transport Equipment	11,000	11,000
228004 Maintenance-Other Fixed Assets	800	800
312121 Non-Residential Buildings - Acquisition	5,000	5,000
312129 Other Buildings other than dwellings - Acquisition	25,658	25,658
312139 Other Structures - Acquisition	152,559	152,559
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	150,000
Total for Budget Output	2,271,647	851,849
	Wage	0
	Non-Wage	93,418
	GoU Dev	354,542
	Ext Finance	1,823,687

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 849 Kamuli District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
	wage 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	12,935,773	12,508,489
Total for Budget Output	12,935,773	12,508,489
Wage	12,935,773	12,508,489
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,444,022	15,596,930
Wage	12,935,773	12,508,489
Non-Wage	2,328,521	2,328,478
GoU Dev	356,042	356,028
Ext Finance	1,823,687	403,935

VOTE: 849 Kamuli District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,993
Total for Budget Output	2,000	1,993
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,993
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	8,000	8,000
225204 Monitoring and Supervision of capital work	53,799	53,799
227001 Travel inland	1,000	1,000
312121 Non-Residential Buildings - Acquisition	340,402	340,402
312139 Other Structures - Acquisition	150,000	128,383
312235 Furniture and Fittings - Acquisition	77,905	77,605
Total for Budget Output	631,106	609,189
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	630,106	608,189

VOTE: 849 Kamuli District

Quarter 4

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,495,763	2,491,043
Total for Budget Output	2,495,763	2,491,043
Wage	0	0
Non-Wage	2,495,763	2,491,043
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Salary for staff paid for 12 months	non
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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	13,464,736	13,131,438
Total for Budget Output	13,464,736	13,131,438
Wage	13,464,736	13,131,438
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,854,828	6,730,427
263308 Sector Conditional Grant (Non-Wage)	2,082,724	2,082,724
Total for Budget Output	8,937,552	8,813,151
Wage	6,854,828	6,730,427
Non-Wage	2,082,724	2,082,724
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	120,269
224005 Laboratory supplies and services	168,141	167,703
225203 Appraisal and Feasibility Studies for Capital Works	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	44,000	44,000
312121 Non-Residential Buildings - Acquisition	2,950,000	2,949,716
312229 Other ICT Equipment - Acquisition	495,000	495,000
Total for Budget Output	3,662,141	3,781,688
Wage	0	120,269
Non-Wage	0	0
GoU Dev	3,662,141	3,661,419
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	616,944	614,682
Total for Budget Output	616,944	614,682
Wage	616,944	614,682
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921

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	167,921	167,921
Wage	0	0
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	3,000	2,218
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	5,000	5,000
223005 Electricity	1,000	1,000
227001 Travel inland	49,144	49,144
Total for Budget Output	64,144	63,361
Wage	0	0
Non-Wage	64,144	63,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Capacity building of staff in schools done non

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

VOTE: 849 Kamuli District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	8,000	8,000
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: 320016 Management of Education Services

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

staff wages paid for 3 months, monitoring of schools done, non
SFG projects of school construction, latrines , supply of
desks, renovation of schools done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,202	67,138
221002 Workshops, Meetings and Seminars	100,500	34,484
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	500	500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	75,271	75,271
227001 Travel inland	206,400	85,573
228001 Maintenance-Buildings and Structures	1,364,214	1,278,873
Total for Budget Output	1,833,087	1,556,839
Wage	71,202	67,138
Non-Wage	1,561,885	1,455,717
GoU Dev	0	0
Ext Finance	200,000	33,984

Budget Output: 320038 Sports Development and Oversight

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	500	500
227001 Travel inland	43,500	43,500
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	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
Total for Department	31,939,394	31,295,306
Wage	21,007,710	20,663,955
Non-Wage	6,436,437	6,324,766
GoU Dev	4,295,247	4,272,601

VOTE: 849 Kamuli District

Quarter 4

Ext Finance	200,000	33,984
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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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,200	80,196
221002 Workshops, Meetings and Seminars	3,200	2,771
221003 Staff Training	2,758	0
221007 Books, Periodicals & Newspapers	1,440	1,440
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	2,450	2,450
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	19,000	4,445
221017 Membership dues and Subscription fees.	1,700	850
223005 Electricity	767	767
224004 Beddings, Clothing, Footwear and related Services	1,800	1,800
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	63,661	63,660
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	2,333,915	967,657
228002 Maintenance-Transport Equipment	146,000	133,000
228004 Maintenance-Other Fixed Assets	635,000	501,134
263402 Transfer to Other Government Units	167,809	160,145
Total for Budget Output	3,490,000	1,948,716
Wage	0	0
Non-Wage	3,490,000	1,948,716
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

SALARY FOR STAFF FOR 12 MONTHS

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	227,000	224,683
Total for Budget Output	227,000	224,683
Wage	227,000	224,683
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV MAIN STREAMING ACTIVITIES

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

UShs Thousand

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

Service Area: 20 Engineering Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

FENCING OF PARKING YARD AT THE DISRICT
HEADQUARTER

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	17,000	17,000
312139 Other Structures - Acquisition	180,000	180,000
313131 Roads and Bridges - Improvement	100,000	100,000
Total for Budget Output	300,000	300,000
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	300,000
Ext Finance	0	0
Total for Department	4,027,000	2,473,399
Wage	227,000	224,683
Non-Wage	3,500,000	1,948,716
GoU Dev	300,000	300,000
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Monitoring & Coordination		
Software activities		
Sanitation & Hygiene promotion		
Water supply & sanitation facilities		
Office operations for 3months		

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	2,500
221002 Workshops, Meetings and Seminars	105,567	63,567
221007 Books, Periodicals & Newspapers	732	732
221009 Welfare and Entertainment	1,680	1,680
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	14,590	14,590
223001 Property Management Expenses	4,380	4,380
223004 Guard and Security services	1,800	1,800
223005 Electricity	1,200	1,200
223006 Water	300	300
225202 Environment Impact Assessment for Capital Works	9,120	9,120
225204 Monitoring and Supervision of capital work	121,000	121,000
227001 Travel inland	83,992	53,992
227004 Fuel, Lubricants and Oils	10,800	10,800
228001 Maintenance-Buildings and Structures	5,623	5,623
228002 Maintenance-Transport Equipment	5,600	5,600
228004 Maintenance-Other Fixed Assets	300	300
312121 Non-Residential Buildings - Acquisition	40,775	40,775
312139 Other Structures - Acquisition	1,231,379	1,001,379
Total for Budget Output	1,643,737	1,341,737

VOTE: 849 Kamuli District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	115,189
	GoU Dev	1,226,548
	Ext Finance	300,000

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	131,000	119,787
Total for Budget Output	131,000	119,787
Wage	131,000	119,787
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS mainstreaming

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,775,237	1,462,025
Wage	131,000	119,787
Non-Wage	117,689	115,689

VOTE: 849 Kamuli District

Quarter 4

GoU Dev	1,226,548	1,226,548
Ext Finance	300,000	0

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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	436,000	431,030
221001 Advertising and Public Relations	1,600	1,600
221002 Workshops, Meetings and Seminars	4,800	4,800
221008 Information and Communication Technology Supplies.	4,000	2,953
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	6,500	0
222001 Information and Communication Technology Services.	1,000	1,000
224003 Agricultural Supplies and Services	18,000	18,000
227001 Travel inland	221,703	46,746
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	697,603	508,129
Wage	436,000	431,030
Non-Wage	56,916	56,916
GoU Dev	22,000	14,000
Ext Finance	182,688	6,183

Budget Output: 000090 Climate Change Adaptation

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

Train STPC to Mainstream climate issues in workplans	Local capacity on climate change built through access to weather information relevant for farm planning and resilience building and sustainable energy use in schools.	NIL
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	6,000
Total for Budget Output	0	6,000
Wage	0	0
Non-Wage	0	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	0	7,000
227001 Travel inland	0	3,000
Total for Budget Output	0	10,000

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	00
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	700,403526,929
	Wage	436,000431,030
	Non-Wage	59,71675,716
	GoU Dev	22,00014,000
	Ext Finance	182,6886,183

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
Service Area: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	8,642
Total for Budget Output	0	8,642
Wage	0	0
Non-Wage	0	8,642
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

sensitisation meeting held for the women and youth coun

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS AND GENDER MAINSTREAMING
ACTIVITIES IMPLEMENTED

conducted HIV mainstreaming dialogue with CDOs and
selected CSO leaders

limited funding

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

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 849 Kamuli District

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	492,051	64,639
221005 Official Ceremonies and State Functions	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	13,000	6,000
227001 Travel inland	515,897	73,728
282101 Donations	98,700	18,700
312121 Non-Residential Buildings - Acquisition	120,000	34,206
Total for Budget Output	1,244,148	201,773
Wage	0	0
Non-Wage	424,148	113,515
GoU Dev	120,000	34,206
Ext Finance	700,000	54,052

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

30 CBSD staff paid montly for 3 months		
staff aattending to their duty regularly.	staff attended to their duties regularly	challenges of low salary, and luck of facilitation especially means of transport motorcycle and fuel.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	257,033	247,735
Total for Budget Output	257,033	247,735
Wage	257,033	247,735
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,502,181	459,150

VOTE: 849 Kamuli District

Quarter 4

Wage	257,033	247,735
Non-Wage	425,148	123,157
GoU Dev	120,000	34,206
Ext Finance	700,000	54,052

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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Quarterly Mentoring LLG on planning and budgeting	Mentoring LLG on planning and budgeting for 12 months	non
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Producing statistical abstract produced	non
PIAP Output: 1801051103X Functional community information system at parish level.		
	Community data collected	non

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	60,711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	144,200	42,141
221007 Books, Periodicals & Newspapers	1,400	1,400
221008 Information and Communication Technology Supplies.	39,000	39,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	85,000	85,000
221017 Membership dues and Subscription fees.	500	475
222001 Information and Communication Technology Services.	20,000	20,000
223001 Property Management Expenses	1,600	1,600
225203 Appraisal and Feasibility Studies for Capital Works	25,000	25,000
225204 Monitoring and Supervision of capital work	62,000	62,000
227001 Travel inland	437,023	167,557
227004 Fuel, Lubricants and Oils	12,000	8,000
228001 Maintenance-Buildings and Structures	35,000	35,000
228002 Maintenance-Transport Equipment	7,896	7,896
312111 Residential Buildings - Acquisition	8,000	8,000
312121 Non-Residential Buildings - Acquisition	300,000	300,000
312235 Furniture and Fittings - Acquisition	50,192	50,000

VOTE: 849 Kamuli District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	1,320,811	935,780
	Wage	70,000	60,711
	Non-Wage	341,864	129,324
	GoU Dev	794,192	739,200
	Ext Finance	114,754	6,545
	Total for Department	1,320,811	935,780
	Wage	70,000	60,711
	Non-Wage	341,864	129,324
	GoU Dev	794,192	739,200
	Ext Finance	114,754	6,545

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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
salary for 3 months paid to staff, Audit function facilitated	salary for 12 months paid to staff, Audit function facilitated, payroll, penison audit and value for money audit on selected projects	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	37,200	36,673
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221012 Small Office Equipment	1,700	1,200
221017 Membership dues and Subscription fees.	1,500	1,450
222001 Information and Communication Technology Services.	2,300	800
227001 Travel inland	33,000	29,050
Total for Budget Output	82,200	72,673
Wage	37,200	36,673
Non-Wage	45,000	36,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,200	72,673
Wage	37,200	36,673
Non-Wage	45,000	36,000
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: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
N / A		

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	25,985	25,985
Total for Budget Output	31,985	31,985
Wage	0	0
Non-Wage	31,985	31,985

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	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salary for staff for 3 months

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,900	35,705
Total for Budget Output	37,900	35,705
Wage	37,900	35,705
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,680	78,485
Wage	37,900	35,705
Non-Wage	36,303	36,303
GoU Dev	6,477	6,477
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: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	100	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage		
Department: 060 Education			
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320163 Capitation (Tertiary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	100

VOTE: 849 Kamuli District

Quarter 4

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of degraded wetlands restored	Number	4ha	4 ha of degraded wetlands

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	

VOTE: 849 Kamuli District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236518 Kagumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSER TO SC	KAGUMBA	District Unconditional Grant Non-Wage		191,150	0
UCGTRANSFER TO SC	KAGUMBA SC	District Unconditional Grant Non-Wage		197,887	0
transfer to LLGs	kagumba	District Unconditional Grant Non-Wage		60,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWAGA HEALTH CENTRE II	Kawaga	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384
KASAMBIRA HEALTH CENTRE II	KASAMBIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384
NAMAIIRA HEALTH CENTRE II	NAMAIIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384
KIBUYE HEALTH CENTRE II	Kibuye	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	KAGUMBA	Programme Conditional Grant - Development		150,000	0

VOTE: 849 Kamuli District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236518 Kagumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyamatende	Kyamatende	Programme Conditional Grant - Non Wage Recurrent	0	17,606	17,606
Kiige P.S	Kiige	Programme Conditional Grant - Non Wage Recurrent	0	10,627	10,627
KIBUYE	KIBUYE	Programme Conditional Grant - Non Wage Recurrent	0	17,011	17,011
Nabitalo	Kibuye	Programme Conditional Grant - Non Wage Recurrent	0	10,185	10,185
Kagumba P/S	Kagumba	Programme Conditional Grant - Non Wage Recurrent	0	19,671	19,671
Kasolwe	Kasolwe	Programme Conditional Grant - Non Wage Recurrent	0	18,481	18,481
BULIMIRA	BULIMIRA	Programme Conditional Grant - Non Wage Recurrent	0	14,612	14,612
IGANGA	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	16,862	16,862
KIKUBI	KIKUBI	Programme Conditional Grant - Non Wage Recurrent	0	19,262	19,262
Kiige COPE Centre	Kiige	Programme Conditional Grant - Non Wage Recurrent	0	14,184	14,184
LCIII: 236519 Namwendwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	NAMWENDWA SC	District Unconditional Grant Non-Wage		272,648	0
UCG TRANSFERS TO SC	NAMWENDWA SC	District Unconditional Grant Non-Wage		277,331	0
LRR TRANSFER TO SC	NAMWENDWA SC	District Unconditional Grant Non-Wage		66,000	0

VOTE: 849 Kamuli District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236519 Namwendwa 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)					
KASOLWE HEALTH CENTRE II	Kasolwe	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384
LUZINGA HEALTH CENTRE II	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	VARIATION FOR NAMWENDWA WARD	Programme Conditional Grant - Development		5,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 stance pit latrine at Bugondha PS	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulogo Cope centre	Bulogo	Programme Conditional Grant - Non Wage Recurrent	0	9,757	9,757
ST. JUDE BULANGE P.S	Bulange	Programme Conditional Grant - Non Wage Recurrent	0	11,065	11,065
ST. PETER BUKAMIRA P.S	BUKAMIRA	Programme Conditional Grant - Non Wage Recurrent	0	13,645	13,645
KAYEMBE	KAYEMBE	Programme Conditional Grant - Non Wage Recurrent	0	13,553	13,553
BUTAAYA P.S	Bulange	Programme Conditional Grant - Non Wage Recurrent	0	14,952	14,952
NDALIKE	NDALIKE	Programme Conditional Grant - Non Wage Recurrent	0	15,990	15,990

VOTE: 849 Kamuli District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236519 Namwendwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEEY P.S.	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	17,311	17,311
ISINGO P.S	ISINGO	Programme Conditional Grant - Non Wage Recurrent	0	17,565	17,565
MAKOKA P.S.	MAKOKA	Programme Conditional Grant - Non Wage Recurrent	0	15,272	15,272
BUGONDHA BUTAAGA	BUGONDHA	Programme Conditional Grant - Non Wage Recurrent	0	10,743	10,743
KINAWAMPERE P.S.	KINAWAMPERE	Programme Conditional Grant - Non Wage Recurrent	0	9,707	9,707
GALINANDHA P.S.	GALINANDHA	Programme Conditional Grant - Non Wage Recurrent	0	12,589	12,589
ST. MULUMBA KISEEGE P.S	KISEEGE	Programme Conditional Grant - Non Wage Recurrent	0	11,554	11,554
BULOGO	BULOGO	Programme Conditional Grant - Non Wage Recurrent	0	8,779	8,779
KINU	KINU	Programme Conditional Grant - Non Wage Recurrent	0	16,217	16,217
NALANGO P.S.	NALANGO	Programme Conditional Grant - Non Wage Recurrent	0	19,884	19,884
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALANGO SS	NALANGO	Programme Conditional Grant - Non Wage Recurrent	0	124,460	124,460
ST PETERS NAMWENDWA SS	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	142,048	142,048
LUZINGA SSS	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	147,524	147,524

VOTE: 849 Kamuli District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236519 Namwendwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Ndalike	External Financing United Nations Children Fund (UNICEF)	0	31,000	0
LCIII: 236520 Nabwigulu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	HEADQUARTER	District Discretionary Equalisation Development Grant		33,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Computer HR	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Printers	PRINTER FOR HR	District Discretionary Equalisation Development Grant		12,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS	NABWIGULU	District Unconditional Grant Non-Wage		143,363	0
UCG TRANSFER	NABWIGULU	District Unconditional Grant Non-Wage		151,304	0
LLR TRANSFERS	NABWIGULU	District Unconditional Grant Non-Wage		72,000	0

VOTE: 849 Kamuli District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236520 Nabwigulu Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Nabwigulu	District Discretionary Equalisation Development Grant		1,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	District Discretionary Equalisation Development Grant		13,752	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	District Discretionary Equalisation Development Grant		20,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	District Discretionary Equalisation Development Grant		10,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR CORDAID TO ALL STAFF	HQ	External Financing Cordaid- Uganda		36,026	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Headquarter	External Financing Cordaid- Uganda		84,061	0

VOTE: 849 Kamuli District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236520 Nabwigulu Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	hq	Programme Conditional Grant - Development		2,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	Programme Conditional Grant - Development		43,280	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	SELECTED FARMERS	Locally Raised Revenues		2,050,195	0
Other Structures - Construction Works	selected farmers	Locally Raised Revenues		600,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEEYA HEALTH CENTRE II	Kyeeya	Programme Conditional Grant - Non Wage Recurrent	0	5,551	5,479
BUPADHENGGO HEALTH CENTRE III	BUPADHENGGO	Programme Conditional Grant - Non Wage Recurrent	0	22,913	22,841
KYEEYA HEALTH CENTRE II	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	22,913	22,841
KINAWAMPERE HEALTH CENTRE II	Kinawampere	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384
BUPADHENGGO HEALTH CENTRE III	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	19,823	19,751

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236520 Nabwigulu Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	Programme Conditional Grant - Development		1,500	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
Workshops, Meetings, Seminars - Training (Others)	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,571,061	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	electricity arrears at medical store	Programme Conditional Grant - Non Wage Recurrent		5,075	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	HQ	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	HQ	Programme Conditional Grant - Development		13,788	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTER	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Partial fencing of Kamuli General hospital	Programme Conditional Grant - Development		124,441	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236520 Nabwigulu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	Programme Conditional Grant - Development		2,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	HQ	Programme Conditional Grant - Development		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	HQ	Programme Conditional Grant - Development		53,799	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention FY 2024_2025	Programme Conditional Grant - Development		20,402	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	selected schools	Programme Conditional Grant - Development		77,905	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namunyingi P.S.	Namunyingi	Programme Conditional Grant - Non Wage Recurrent	0	14,387	14,387
ST. KIZITO NABABIRYE P.S.	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	10,901	10,901
Bwooko P.S.	Bwooko	Programme Conditional Grant - Non Wage Recurrent	0	15,513	15,513
Kiseege P.S.	Kiseege	Programme Conditional Grant - Non Wage Recurrent	0	9,127	9,127
Nabirumba P.S.	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	27,156	27,156
Nabwigulu	Nabwigulu	Programme Conditional Grant - Non Wage Recurrent	0	19,037	19,037
Buteme Light School	Buteme	Programme Conditional Grant - Non Wage Recurrent	0	21,827	21,827

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236520 Nabwigulu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	Programme Conditional Grant - Development		1,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	lab equipment for nabwigulu and Kagumba school	Programme Conditional Grant - Development		168,141	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	HQ	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	HQ	Programme Conditional Grant - Development		44,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	ICT equipment for Kagumba and Nabwigulu schools	Programme Conditional Grant - Development		495,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Quarter	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236520 Nabwigulu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Operators		Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0
Item: 221003 Staff Training					
Staff Training - Others		Other Transfers from Central Government Uganda Road Fund (URF)		2,758	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Compound Cleaning and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		1,800	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of road works		Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government National Oil Seeds Project		2,100,000	0
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government National Oil Seeds Project		98,583	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Road Fund (URF)		252,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Landfill		Other Transfers from Central Government National Oil Seeds Project		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236520 Nabwigulu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfers to LLGs	LLGs	Other Transfers from Central Government Uganda Road Fund (URF)		167,809	0
Service Area: 20 Engineering Services					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA FOR FENCING AT HQ	Transitional Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING	MONITORING FENCING PROJECT	Transitional Conditional Grant - Development		17,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	CONSTRUCTION OF A PARKING YARD/ FENCE	Transitional Conditional Grant - Development		180,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and investment service costs	HQ	Programme Conditional Grant - Development	0	75,980	25,983
monitoring and investment service costing	HQ	Programme Conditional Grant - Development	0	45,020	16,193

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236520 Nabwigulu Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		External Financing Cordaid-Uganda		3,500	0
ICT - Assorted Computer Consumables	hq	External Financing Cordaid-Uganda		500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	hq	External Financing Cordaid-Uganda		4,500	0
Office Equipment and Supplies - Assorted Items		External Financing Cordaid-Uganda		2,000	0
Item: 227001 Travel inland					
Travel Inland - Consultation	HQ	District Discretionary Equalisation Development Grant		576,770	0
Travel Inland - Allowances	hq	District Discretionary Equalisation Development Grant		111,980	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	External Financing United Nations Children Fund (UNICEF)		1,500,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTER	External Financing United Nations Children Fund (UNICEF)		2,000,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nababirye P/S	Other Transfers from Central Government Busoga Development Programme		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236520 Nabwigulu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR LLG ASSESSMENT	HEADQUARTER	District Discretionary Equalisation Development Grant		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTER	District Discretionary Equalisation Development Grant		80,000	0
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		20,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	HEADQUARTER	District Discretionary Equalisation Development Grant		60,000	0
ICT - Assorted Computer Consumables		District Discretionary Equalisation Development Grant		10,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera	HQ	District Discretionary Equalisation Development Grant		10,000	0
Office Equipment and Supplies - Furniture	HQ	District Discretionary Equalisation Development Grant		50,000	0
Office Equipment and Supplies - Photocopier	HQ	District Discretionary Equalisation Development Grant		20,000	0
Office Equipment and Supplies - Projector Screen	HQ	District Discretionary Equalisation Development Grant		5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	public address system	District Discretionary Equalisation Development Grant		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HEADQUARTER	District Discretionary Equalisation Development Grant		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236520 Nabwigulu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF PROJECTS	HEADQUARTER	District Discretionary Equalisation Development Grant		100,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTER	District Discretionary Equalisation Development Grant		276,000	0
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		120,000	0
Travel Inland - Expenses	HEADQUARTER	District Discretionary Equalisation Development Grant		600,000	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		600,000	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		34,526	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Unconditional Grant Non-Wage		8,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	renovation of administration block at HQ	District Discretionary Equalisation Development Grant		35,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	hospital	District Discretionary Equalisation Development Grant		8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	HEADQUARTER	District Discretionary Equalisation Development Grant	0	300,000	250,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236520 Nabwigulu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HQ	District Discretionary Equalisation Development Grant		50,192	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of project	Kamuli	Programme Conditional Grant - Development		640	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	headquarters	Programme Conditional Grant - Development		5,837	0
LCIII: 236521 Balawoli Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers to LLG	balawoli	District Unconditional Grant Non-Wage		117,802	0
UCG TRANSFERS TO SC	BALAWOLI	District Unconditional Grant Non-Wage		126,388	0
transfers to LLGs	balawoli	District Unconditional Grant Non-Wage		600,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	22,913	22,841
BALAWOLI HEALTH CENTRE III	balawoli	Programme Conditional Grant - Non Wage Recurrent	0	15,740	15,668
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	pit latrine at kawaga and Kasolwe H/Cs	Programme Conditional Grant - Development		25,658	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	FENCING OF BALAWOLI H/C	Programme Conditional Grant - Development		28,117	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 stance pit latrine at Edhirumamwino PS	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabulezi	Nabulezi	Programme Conditional Grant - Non Wage Recurrent	0	15,501	15,500
BALAWOLI P.S.	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	40,934	40,934
NAMAIRA SDA	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	11,514	9,353
NAMAIRA	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	14,639	14,639

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236521 Balawoli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EDHIRUMAMWINO	EDHIRUMAMWIN O	Programme Conditional Grant - Non Wage Recurrent	0	21,523	21,523
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZAAYA SS	BUZAAYA	Programme Conditional Grant - Non Wage Recurrent	0	146,540	146,540
LCIII: 236522 Kisozi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	KISOZI	District Unconditional Grant Non-Wage		122,247	0
UCG TRANSFER TO SC	KISOZI SC	District Unconditional Grant Non-Wage		130,721	0
LRR TRANSFER TO SC	KISOZI SC	District Unconditional Grant Non-Wage		60,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOZI	Kisozi	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384

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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: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 stance Pit latrine at Isiimba PS	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisozi P.S.	Kisizi	Programme Conditional Grant - Non Wage Recurrent	0	21,401	21,401
Nile P.S.	Nile	Programme Conditional Grant - Non Wage Recurrent	0	7,042	7,042
LCIII: 236523 Magogo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	MAGOGO SC	District Unconditional Grant Non-Wage		143,733	0
UCG TRANSFER TO SC	MAGOGO	District Unconditional Grant Non-Wage		151,665	0
LRR TRANSFER TO SC	MAGOGO SC	District Unconditional Grant Non-Wage		21,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOZI HEALTH CENTRE	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	5,151	5,079

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236523 Magogo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nankandulo P.S.	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	15,560	15,560
Buzaya P.S.	Magogo	Programme Conditional Grant - Non Wage Recurrent	0	23,168	23,168
Matuumu COU P.S.	Matuumu	Programme Conditional Grant - Non Wage Recurrent	0	14,593	14,593
Nankandulo Muslim P.S.	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	13,533	13,533
Matuumu Bumegeere P.S	Matuumu	Programme Conditional Grant - Non Wage Recurrent	0	17,327	17,817
Matuumu Catholic P.S.	Matuumu	Programme Conditional Grant - Non Wage Recurrent	0	16,676	16,676
Kawule P.S.	Kawule	Programme Conditional Grant - Non Wage Recurrent	0	15,337	15,337
Lwanyama P.S.	Lwanyama	Programme Conditional Grant - Non Wage Recurrent	0	22,442	22,442
Kisadhaki P.S	Kisadhaki	Programme Conditional Grant - Non Wage Recurrent	0	14,389	14,389
LCIII: 236524 Nawanyago Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	NAWANYAGO	District Unconditional Grant Non-Wage		109,282	0
UCG TRANSFERS TO SC	NAWANYAGO SC	District Unconditional Grant Non-Wage		118,082	0
LRR TRANSFER TO SC	NAWANYAGO SC	District Unconditional Grant Non-Wage		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236524 Nawanyago Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANYAGO DISPENSARY	Nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	14,060	13,988
KINU HEALTH CENTRE II	KINU	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384
NAWANTUMBI HEALTH CENTRE II	Nawantumbi	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384
NAWANYAGO DISPENSARY	Nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	10,302	10,230
NABULEZI HEALTH CENTRE III	Nabulezi	Programme Conditional Grant - Non Wage Recurrent	0	13,585	13,513
NABULEZI HEALTH CENTRE III	nabulezi	Programme Conditional Grant - Non Wage Recurrent	0	10,302	10,230
BUPADHENGU FLEP HUNIT	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	5,151	5,079
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Stephen P.S.	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	18,458	18,458
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	8,005	8,005
Bupadhengo P.S.	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	36,040	24,026
Bukulube P.S.	Bukulube	Programme Conditional Grant - Non Wage Recurrent	0	8,042	8,042
Nawantumbi	Nawantumbi	Programme Conditional Grant - Non Wage Recurrent	0	10,903	10,903
Bukusu P.S.	Bukusu	Programme Conditional Grant - Non Wage Recurrent	0	9,450	9,450
Bukyonda Busano P.S.	Bukyonda	Programme Conditional Grant - Non Wage Recurrent	0	10,832	10,832
Busuuli P.S	Busuuli	Programme Conditional Grant - Non Wage Recurrent	0	17,153	17,153

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236524 Nawanyago Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalinaibi P.S.	Nalinaibi	Programme Conditional Grant - Non Wage Recurrent	0	19,723	19,723
Itukulu P.S.	Itukulu	Programme Conditional Grant - Non Wage Recurrent	0	4,112	4,112
NAWANYAGO PRIMARY SCHOOL	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	27,928	27,928
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGULUMBYA SS	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	127,460	127,460
Bupadhengo SS	Bupadhengo	Programme Conditional Grant - Non Wage Recurrent	0	247,980	247,980
BALAWOLI SS	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	170,172	170,172
LCIII: 236525 Bugulumbya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	BUGULUMBYA	District Unconditional Grant Non-Wage		165,219	0
UCG TRANSFER TO SC	BUGULUMBYA	District Unconditional Grant Non-Wage		172,609	0
LRR TRANSFER TO SC	BUGULUMBYA	District Unconditional Grant Non-Wage		42,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236525 Bugulumbya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGULUMBYA HEALTH CENTRE III	Bugulumbya	Programme Conditional Grant - Non Wage Recurrent	0	23,663	23,591
KIYUNGA HEALTH CENTRE III	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	15,015	14,943
Namwendwa HC IV	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	46,617	46,545
KIYUNGA HEALTH CENTRE III	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	22,913	22,841
BUBAGO HEALTH CENTRE II	Bubago	Programme Conditional Grant - Non Wage Recurrent	0	22,913	22,841
BUTANSI HEALTH CENTRE III	Butansi	Programme Conditional Grant - Non Wage Recurrent	0	22,913	22,841
BUBAGO HEALTH CENTRE II	Bubago	Programme Conditional Grant - Non Wage Recurrent	0	12,318	12,246
BUTANSI HEALTH CENTRE III	Butansi	Programme Conditional Grant - Non Wage Recurrent	0	18,636	60,335
Namwendwa HC IV	Namwendwa	Programme Conditional Grant - Non Wage Recurrent	0	114,564	114,492
BUGULUMBYA HEALTH CENTRE III	Bugulumbya	Programme Conditional Grant - Non Wage Recurrent	0	22,913	22,841
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 class room block at Busandha P/S	Programme Conditional Grant - Development		80,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 stance pit latrine at Guwulu PS	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWOYA MUSLIM P.S	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	6,725	6,725

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236525 Bugulumbya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwoya P.S.	Buwoya	Programme Conditional Grant - Non Wage Recurrent	0	12,045	12,045
ST. PETER NAKIBUNGULYA	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	8,362	8,362
Nawangoma	Nawangoma	Programme Conditional Grant - Non Wage Recurrent	0	8,213	8,213
Bugulumbya	Bugulumbya	Programme Conditional Grant - Non Wage Recurrent	0	27,008	18,005
Busandha P.S.	Busandha	Programme Conditional Grant - Non Wage Recurrent	0	20,985	20,985
Butale P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent	0	12,770	8,514
Nakibungulya	Nakibungulya	Programme Conditional Grant - Non Wage Recurrent	0	9,088	9,088
St.Jacob Nawango	Nawango	Programme Conditional Grant - Non Wage Recurrent	0	11,095	11,095
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULOPA SS	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	212,736	212,736
MATUUMU SS	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	199,184	199,184
LCIII: 236526 Mbulamuti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	MBULAMUTI SC	District Unconditional Grant Non-Wage		126,693	0

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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: 263402 Transfer to Other Government Units					
UCG TRANSFER TO SC	MBULAMUTI SC	District Unconditional Grant Non-Wage		135,054	0
LRR TRANSFER TO SC	MBULAMUTI SC	District Unconditional Grant Non-Wage		27,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	21,073	21,001
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	22,913	22,841
NAMUNINGI HEALTH CENTRE II	Namuningi	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 class room block at Lugoloire P/S	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKAKABALA P.S	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	14,190	14,190
Buluya Kawuma Muslim P.S.	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	6,539	6,539
Kiswa	Kiswa	Programme Conditional Grant - Non Wage Recurrent	0	15,362	15,362

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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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABABIRYE COPE	Buluya	Programme Conditional Grant - Non Wage Recurrent	0	9,199	9,199
Bugondha P.S.	Bugondha	Programme Conditional Grant - Non Wage Recurrent	0	7,983	7,983
Bugulusi P.S.	Bugulusi	Programme Conditional Grant - Non Wage Recurrent	0	14,277	14,277
ST. PETER S NABWIGULU P.S.	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	11,746	10,492
Mukokotokwa P.S.	Mukokotokwa	Programme Conditional Grant - Non Wage Recurrent	0	12,314	12,314
Izanyiro P.S.	Izanyiro	Programme Conditional Grant - Non Wage Recurrent	0	5,032	5,032
Bukakande P.S.	Bukakande	Programme Conditional Grant - Non Wage Recurrent	0	14,043	14,043
Kiyunga P.S.	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	25,530	25,530
Nababirye Madrasat P.S.	Nababirye	Programme Conditional Grant - Non Wage Recurrent	0	7,093	7,093
Bugolo P.S.	Bugolo	Programme Conditional Grant - Non Wage Recurrent	0	16,974	16,974
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL S.S MBULAMUTI	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	264,100	264,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236527 Wankole Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	WANKOLE	District Unconditional Grant Non-Wage		134,101	0
UCG TRANSFER TO SC	WANKOLE SC	District Unconditional Grant Non-Wage		142,276	0
LRR TRANSFER TO SC	WANKOLE	District Unconditional Grant Non-Wage		24,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGUMBA HEALTH CENTRE II	Kagumba	Programme Conditional Grant - Non Wage Recurrent	0	22,913	22,841
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	15,495	15,423
NAWANDYO HEALTH CENTRE II	nawandyo	Programme Conditional Grant - Non Wage Recurrent	0	8,392	8,320
NAWANDYO HEALTH CENTRE II	Nawandyo	Programme Conditional Grant - Non Wage Recurrent	0	22,913	22,841
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wankole	Wankole	Programme Conditional Grant - Non Wage Recurrent	0	15,485	15,485
NAWANDYO COPE SCH.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	4,475	4,475
Bukitimbo	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	16,710	16,709
Lulyambuzi P.S.	Lulyambuzi	Programme Conditional Grant - Non Wage Recurrent	0	12,864	12,864

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236527 Wankole Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JUDE KIBBETO	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	11,374	11,374
Nawandyo P.S.	Nawandyo	Programme Conditional Grant - Non Wage Recurrent	0	25,158	25,158
Buwala P.S.	Buwala	Programme Conditional Grant - Non Wage Recurrent	0	20,165	20,165
LUZINGA COU	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	21,044	21,044
Luzinga Moslem P.S.	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	12,187	12,187
Nakulabye Parents	Nakulabye	Programme Conditional Grant - Non Wage Recurrent	0	10,321	10,321
LCIII: 236528 Butansi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	BUTANSI	District Unconditional Grant Non-Wage		178,555	0
UCG TRANSFER TO SC	BUTANSI	District Unconditional Grant Non-Wage		185,609	0
LRR TRANSFER TO SC	BUTANSI	District Unconditional Grant Non-Wage		27,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBULAMUTI HEALTH CENTRE III	Mbulamuti	Programme Conditional Grant - Non Wage Recurrent	0	18,269	22,841

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBULAMUTI HEALTH CENTRE III	Mbulamuti	Programme Conditional Grant - Non Wage Recurrent	0	22,913	23,421
BUGEYWA HEALTH UNIT	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	22,003	21,931
BUGULUMBYA HEALTH CENTRE II	Bugulumbya	Programme Conditional Grant - Non Wage Recurrent	0	5,151	5,079
BUGEYWA HEALTH UNIT	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	10,302	10,230
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIRAMA P.S.	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	11,932	11,932
Bugeywa COPE Centre	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	8,195	8,195
KIWUNGU COU PS	KIWUNGU	Programme Conditional Grant - Non Wage Recurrent	0	12,975	12,975
NALUWOLI P.S.	NALUWOLI	Programme Conditional Grant - Non Wage Recurrent	0	16,900	16,900
BUGEYWA P.S.	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	13,403	13,403
BUTEGERE P.S.	BUTEGERE	Programme Conditional Grant - Non Wage Recurrent	0	19,327	19,327
St. Patrick Guwula P.S	Guwula	Programme Conditional Grant - Non Wage Recurrent	0	10,948	10,948
NAKYAKA P.S.	NAKYAKA	Programme Conditional Grant - Non Wage Recurrent	0	25,530	25,530
NAMUJEENJERA P.S.	NAMUJEENJERA	Programme Conditional Grant - Non Wage Recurrent	0	10,166	10,166
NAIBOWA MOSLEM P.S.	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	10,278	10,278
NAIBOWA COU	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	15,449	15,449

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTANSI P.S.	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	14,648	14,648
NAKANYONYI P.S.	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	13,384	13,384
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MBS promotion in Butansi	External Financing United Nations Children Fund (UNICEF)	0	59,259	20,955
LCIII: 236529 Bulopa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	BULOPA	District Unconditional Grant Non-Wage		175,591	0
UCG TRANSFERS TO SC	BULOPA	District Unconditional Grant Non-Wage		182,720	0
LRR TRANSFER TO SC	BULOPA	District Unconditional Grant Non-Wage		42,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236529 Bulopa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 stance pit latrine at Bukutu PS	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANSALE P.S.	WANSALE	Programme Conditional Grant - Non Wage Recurrent	0	7,711	7,711
BULOPA P.S.	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	25,270	25,270
KASAKA P.S.	KASAKA	Programme Conditional Grant - Non Wage Recurrent	0	17,923	17,923
NABABIRYE P.S	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	9,794	9,794
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGEYWA	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	109,032	109,032
LCIII: 236530 Namasagali Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	NAMASAGALI	District Unconditional Grant Non-Wage		215,970	0
UCG TRANSFER TO SC	NAMASAGALI	District Unconditional Grant Non-Wage		222,081	0
LRR TRANSFER TO SC	NAMASAGALI	District Unconditional Grant Non-Wage		42,000	0

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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	11,456	11,384
LULYAMBUZI HEALTH CENTRE III	Lulyambuza	Programme Conditional Grant - Non Wage Recurrent	0	22,913	22,841
LULYAMBUZI HEALTH CENTRE III	Lulyambuza	Programme Conditional Grant - Non Wage Recurrent	0	20,699	20,627
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom block at Kakaanu p/s	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakaanu	Kakaanu	Programme Conditional Grant - Non Wage Recurrent	0	10,398	10,398
Kasozi Mengo P.S.	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	17,807	17,807
Namasagali P.S.	Namasagali	Programme Conditional Grant - Non Wage Recurrent	0	19,661	17,096
Bwiiza P.S.	Bwiiza	Programme Conditional Grant - Non Wage Recurrent	0	11,087	11,087
Kisaikye P.S.	Kisaikye	Programme Conditional Grant - Non Wage Recurrent	0	9,458	9,458
Bulondo P.S.	Bulondo	Programme Conditional Grant - Non Wage Recurrent	0	16,130	16,130
KAKINDU P.S.	KAKINDU	Programme Conditional Grant - Non Wage Recurrent	0	12,472	12,472
Namasagali College Staffs P.S.	Namasagali	Programme Conditional Grant - Non Wage Recurrent	0	12,487	12,487
BUSAMBU P.S.	BUSAMBU	Programme Conditional Grant - Non Wage Recurrent	0	16,183	16,183

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236530 Namasagali Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Malugulya COU P.S	Malugulya	Programme Conditional Grant - Non Wage Recurrent	0	11,502	11,501
Kavule P.S.	Kavule	Programme Conditional Grant - Non Wage Recurrent	0	16,870	16,870
Kadungu P.S.	Kadungu	Programme Conditional Grant - Non Wage Recurrent	0	25,848	25,848
Kasozi P.S.	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	17,175	17,174
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULI GIRLS COLLEGE	nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	48,880	48,880
NAMASAGALI COLLEGE	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	91,248	91,248
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Piped water supply at Kasozi	External Financing United Nations Children Fund (UNICEF)	0	856,775	856,775

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236531 Kitayunjwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO SC	KITAYUNJWA	District Unconditional Grant Non-Wage		227,083	0
UCG TRANSFER TO SC	KITAYUNJWA	District Unconditional Grant Non-Wage		232,914	0
LRR TRANSFER TO SC	KITAYUNJWA	District Unconditional Grant Non-Wage		138,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMINAGE FLEP HEALTH CENTRE II	Naminage	Programme Conditional Grant - Non Wage Recurrent	0	5,151	5,079
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 class room block at Naminage PS	Programme Conditional Grant - Development		80,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 stance pit latrine at Butende P/S	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MULUMBA P.S	NAWANGO	Programme Conditional Grant - Non Wage Recurrent	0	11,068	11,068
NAMAGANDA	NAMAGANDA	Programme Conditional Grant - Non Wage Recurrent	0	13,868	16,900
NAWANGO	NAWANGO	Programme Conditional Grant - Non Wage Recurrent	0	15,226	15,226

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236531 Kitayunjwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANSASO P.S.	NAWANSASO	Programme Conditional Grant - Non Wage Recurrent	0	21,991	21,991
BUDHATEMWA	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	27,992	18,427
NAMISAMBYA P.S.	NAMISAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	17,272	17,272
KABAALE	KABAALE	Programme Conditional Grant - Non Wage Recurrent	0	12,194	12,194
BUTENDE P.S.	BUTENDE	Programme Conditional Grant - Non Wage Recurrent	0	3,435	3,435
ST. KALORI NAMAGANDA	BUTENDE	Programme Conditional Grant - Non Wage Recurrent	0	14,918	14,918
St.Luke Bulogo	Bulogo	Programme Conditional Grant - Non Wage Recurrent	0	16,040	16,040
NABIGONGERYA P.S.	NABIGONGERYA	Programme Conditional Grant - Non Wage Recurrent	0	6,298	6,298
KIMENYULO	KIMENYULO	Programme Conditional Grant - Non Wage Recurrent	0	14,685	14,685
NAMINAGE	NAMINAGE	Programme Conditional Grant - Non Wage Recurrent	0	34,328	34,328
KIROBA P.S.	KIROBA	Programme Conditional Grant - Non Wage Recurrent	0	18,235	18,235
KITAYUNJWA PARENTS P.S	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	10,055	10,055
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAYUNJWA SEED SCHOOL	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	51,360	51,360

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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: 20 Engineering Services					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313131 Roads and Bridges - Improvement					
MAINTAINANCE OF ROAD	KIROBA MBULAMUTI	Transitional Conditional Grant - Development		100,000	0
LCIII: 273411 Balawoli Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFERS TO TC	BALAWOLI TC	District Unconditional Grant Non-Wage		32,863	0
UCG TRANSFER TO TC	BALAWOLI	District Unconditional Grant Non-Wage		123,248	0
LRR TRANSFER TO TC	BALAWORI	District Unconditional Grant Non-Wage		27,000	0
LCIII: 273412 KasambiraTown Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO TC	KASABIRA	District Unconditional Grant Non-Wage		48,562	0
UCG TRANSFER TO TC	KASAMBIRA	District Unconditional Grant Non-Wage		176,900	0
LRR TRANSFER TO TC	KASAMBIRA	District Unconditional Grant Non-Wage		84,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273412 KasambiraTown Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	SEED SCHOOL AT KASAMBIRA	Programme Conditional Grant - Development		2,950,000	0
LCIII: 273413 Kisozi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO TC		District Unconditional Grant Non-Wage		43,538	0
UCG TRANSFERS TO TC	KISOZI TC	District Unconditional Grant Non-Wage		159,732	0
LRR TRANSFER TO TC	KISOZI TC	District Unconditional Grant Non-Wage		37,200	0
LCIII: 273414 Mbulamuti Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO TC	MBULAMUTI TC	District Unconditional Grant Non-Wage		54,841	0
UCG TRANSFER TO TC	MBULAMUTI TC	District Unconditional Grant Non-Wage		198,362	0
LRR TRANSFER TO TC	MBULAMUTI TC	District Unconditional Grant Non-Wage		78,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273415 Namwendwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER TO TC	NAMWENDWA TC	District Unconditional Grant Non-Wage		41,968	0
UCG TRANSFER TO TC	NAMWENDWA TC	District Unconditional Grant Non-Wage		154,366	0
LLR TRANSFER TO TC	NAMWENDWA TC	District Unconditional Grant Non-Wage		90,000	0
LCIII: 273978 Nawanyago T. Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG TRANSFER	NAWANYAGO TC	District Unconditional Grant Non-Wage		46,992	0
UCG TRANSFER TO LLG	NAWANYAGO TC	District Unconditional Grant Non-Wage		171,535	0
LRR TRANSFER	NAWANYAGO TC	District Unconditional Grant Non-Wage		12,000	0
LCIII: S1791 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULOPAHEALTH CENTRE III	Bulopa	Programme Conditional Grant - Non Wage Recurrent	0	22,913	22,841
KIIGE HEALTH CENTRE II	Kiige	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384
NABIRUMBA HEALTH CENTRE III	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	21,743	21,671

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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)					
KITAYUNJWA HEALTH CENTRE III	Kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	22,913	22,841
NABIRAMA HEALTH CENTRE II	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384
NAMISAMBYA HEALTH UNIT	namisambya	Programme Conditional Grant - Non Wage Recurrent	0	5,151	5,079
LUZINGA HEALTH UNIT	Luzinga	Programme Conditional Grant - Non Wage Recurrent	0	5,151	5,079
Nankandulo HC IV	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	31,028	30,956
BUDHATEMWA HEALTH UNIT	Budhatemwa	Programme Conditional Grant - Non Wage Recurrent	0	15,524	15,452
KIYUNGA BUKAKANDE HEALTH CENTR	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384
BUWOYA HEALTH CENTRE II	Buwoya	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384
BULOPAHEALTH CENTRE III	Bulopa	Programme Conditional Grant - Non Wage Recurrent	0	17,966	17,894
BUDHATEMWA HEALTH UNIT	Budhatemwa	Programme Conditional Grant - Non Wage Recurrent	0	10,302	10,230
BULUYA HEALTH CENTRE II	Bulopa	Programme Conditional Grant - Non Wage Recurrent	0	11,456	11,384
KITAYUNJWA HEALTH CENTRE III	Kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	16,668	16,596
NABIRUMBA HEALTH CENTRE III	Nabirumba	Programme Conditional Grant - Non Wage Recurrent	0	22,913	22,841
Nankandulo HC IV	Nankandulo	Programme Conditional Grant - Non Wage Recurrent	0	114,564	114,492
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMULI DISTRICT GOVERNMENT HOS	Kamuli	Programme Conditional Grant - Non Wage Recurrent	0	720,067	719,995

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 050 Health					
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)					
KAMULIMISSIION HOSPDEV	Kamuli	Programme Conditional Grant - Non Wage Recurrent	0	265,653	265,181
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kituba Muslim	Kituba	Programme Conditional Grant - Non Wage Recurrent	0	12,157	12,157
Kasambira SDA P.S	Kasambira	Programme Conditional Grant - Non Wage Recurrent	0	17,718	17,718
Mbulamuti P.S.	Mbulamuti	Programme Conditional Grant - Non Wage Recurrent	0	11,967	11,966
Budhamuli P.S.	Budhamuli	Programme Conditional Grant - Non Wage Recurrent	0	13,645	13,645
Bukose	Bukose	Programme Conditional Grant - Non Wage Recurrent	0	14,599	14,599
Kidiki Mixed	Kidiki	Programme Conditional Grant - Non Wage Recurrent	0	26,776	26,776
Nawantale P.S.	Nawantale	Programme Conditional Grant - Non Wage Recurrent	0	14,965	14,965
MPAKITONYI P.S.	MPAKITONYI	Programme Conditional Grant - Non Wage Recurrent	0	21,289	21,289
Kasambira	Kasambira	Programme Conditional Grant - Non Wage Recurrent	0	22,919	22,919
BUKYONZA P.S.	BUKYONZA	Programme Conditional Grant - Non Wage Recurrent	0	18,518	18,518
Namatovu P.S.	Namatovu	Programme Conditional Grant - Non Wage Recurrent	0	11,822	14,054
Bulamuka P.S.	Bulamuka	Programme Conditional Grant - Non Wage Recurrent	0	18,797	18,797
St. Leo Buganza	Buganza	Programme Conditional Grant - Non Wage Recurrent	0	7,521	7,521
KISOZI S.D.A. P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	20,806	20,806

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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)					
Bulemeezi P/S	Bulemeezi	Programme Conditional Grant - Non Wage Recurrent	0	14,872	14,872
BUGUWA	BUGUWA	Programme Conditional Grant - Non Wage Recurrent	0	15,017	15,017
BUKUUTU P.S.	BUKUUTU	Programme Conditional Grant - Non Wage Recurrent	0	15,486	15,486
NAMWENDWA P.S.	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	19,874	14,927
NAMBALE	NAMBALE	Programme Conditional Grant - Non Wage Recurrent	0	13,789	13,789
NAWANGAIZA	NAWANGAIZA	Programme Conditional Grant - Non Wage Recurrent	0	21,612	21,612
Isiimba P.S.	Isiimba	Programme Conditional Grant - Non Wage Recurrent	0	13,736	13,736
Wandegeya P.S.	Wandegeya	Programme Conditional Grant - Non Wage Recurrent	0	12,305	12,305
Nawanende S.D.A.	Nawanende	Programme Conditional Grant - Non Wage Recurrent	0	13,477	13,477
Nakalanga P.S.	Nakalanga	Programme Conditional Grant - Non Wage Recurrent	0	11,796	11,796
NAGWENYI P.S.	NAGWENYI	Programme Conditional Grant - Non Wage Recurrent	0	14,463	14,463
Lugoloire P.S.	Lugoloire	Programme Conditional Grant - Non Wage Recurrent	0	19,133	19,133
KAWAAGA	KAWAAGA	Programme Conditional Grant - Non Wage Recurrent	0	20,581	20,581
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANYANGO TECHNICAL INSTITUTE	NAWANYANGO	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,921

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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: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)		Programme Conditional Grant - Development	0	2,500	2,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Trainings in S/Cs	External Financing United Nations Children Fund (UNICEF)		160,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Hq	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	9,120	6,120
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	All villages	External Financing United Nations Children Fund (UNICEF)		90,000	0
Travel Inland - Data Collection and Analysis		External Financing United Nations Children Fund (UNICEF)	0	73,920	41,016
Travel Inland - Inspection Trips	All Sub Counties	External Financing United Nations Children Fund (UNICEF)	0	36,960	21,753
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Public latrine in RGC	Programme Conditional Grant - Development	0	40,775	40,775
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	16 Boreholes in selected S/Cs	External Financing United Nations Children Fund (UNICEF)	0	845,792	845,792
Other Structures - Contractor		External Financing United Nations Children Fund (UNICEF)		22,680	0
Water - System Fixtures, Fittings and Maintenance	Kamuli district	External Financing United Nations Children Fund (UNICEF)		460,000	0

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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: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kamuli district	External Financing United Nations Children Fund (UNICEF)	0	246,511	220,877
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kamuli	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	LLG	District Discretionary Equalisation Development Grant		48,000	0
Travel Inland - Land and Survey	LLG	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Expenses	LLG	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Expenses	LLG	District Discretionary Equalisation Development Grant		16,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	1,000	1,000
Description		Locally Raised Revenues		0	0
LCIII: S237751 South Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	DNRO office	Locally Raised Revenues		2,000	0
LCIII: S237752 Northern Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of wages for 02 Contract staff for 12 months	Kamuli District Hq	Programme Conditional Grant - Development		28,800	0
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Kamuli District Hq	Programme Conditional Grant - Development		17,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kamuli District Hqs	Programme Conditional Grant - Development		116,490	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Kamuli District Hq	Programme Conditional Grant - Development		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237752 Northern Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Kamuli District Hq	Programme Conditional Grant - Development		31,800	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District Headquarters	Programme Conditional Grant - Development		97,729	0