

VOTE: 856 Kasese 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 856 Kasese District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 08-11-2023

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,022,608	5,022,608	503,942	10%
Discretionary Government Transfers	9,918,760	10,221,640	1,923,946	19%
Conditional Government Transfers	68,560,625	80,303,790	18,212,312	27%
Other Government Transfers	7,362,778	7,362,778	460,990	6%
External Financing	5,026,606	5,026,606	233,721	5%
Total Revenues shares	95,891,377	107,937,422	21,334,912	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,805,447	5,160,973	604,303	22%
Manufacturing	97,254	97,254	19,705	20%
Tourism Development	15,096	15,096	1,500	10%
Natural Resources, Environment, Climate Change, Land And Water	4,450,402	4,540,744	108,963	2%
Private Sector Development	22,621	22,621	5,158	23%
Integrated Transport Infrastructure And Services	5,861,985	5,861,985	362,700	6%
Sustainable Urbanisation And Housing	20,000	20,000	1,250	6%
Digital Transformation	18,000	18,000	750	4%
Human Capital Development	66,112,415	69,807,756	15,099,648	23%
Public Sector Transformation	11,510,959	11,982,364	2,848,152	25%
Community Mobilization And Mindset Change	1,687,171	1,687,171	146,411	9%
Governance And Security	1,258,283	6,701,163	641,308	51%
Development Plan Implementation	2,031,746	2,031,746	442,578	22%
Grand Total	95,891,377	107,946,872	20,282,424	21%
Wage	58,641,264	59,528,867	14,274,069	24%
Non-Wage Recurrent	25,173,080	32,059,357	5,509,306	22%
Domestic Devt	7,050,427	11,332,042	50,000	1%
External Financing	5,026,606	5,026,606	209,022	4%

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

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,022,608	5,022,608	503,942	10%
Advertisements/Bill Boards	13,300	13,300	0	0%
Agency Fees	28,771	28,771	0	0%
Animal and Crop Husbandry related Levies	782,722	782,722	0	0%
Business licenses	332,252	332,252	383,100	115%
Educational/Instruction related levies	6,745	6,745	0	0%
Inspection Fees	125,472	125,472	0	0%
Land Fees	47,855	47,855	4,562	10%
Local Hotel Tax	36,755	36,755	0	0%
Local Services Tax-Payable By Individuals	304,270	304,270	0	0%
Market /Gate Charges	1,036,156	1,036,156	59,900	6%
Mineral Royalties	472,401	472,401	0	0%
Miscellaneous receipts/income	8,750	8,750	0	0%
Other fines and Penalties – private	136,784	136,784	0	0%
Other Licence fees	867,412	867,412	0	0%
Other permits	120,992	120,992	11,400	9%
Property related Duties/Fees	229,929	229,929	36,857	16%
Registration fees for Documents and Businesses	42,092	42,092	8,124	19%
Rental Income Tax-Payable By Corporations and other enterprises	236,012	236,012	0	0%
Vehicle Parking Fees	193,938	193,938	0	0%
Discretionary Government Transfers	9,918,760	10,221,640	1,923,946	19%
District Discretionary Equalisation Development Grant	2,082,745	2,082,745	0	0%
District Unconditional Grant Non-Wage	1,413,843	1,716,723	353,461	25%
District Unconditional Grant Wage	4,438,971	4,438,971	1,109,743	25%
Urban Discretionary Equalisation Development Grant	140,230	140,230	0	0%
Urban Unconditional Grant Wage	1,390,919	1,390,919	347,730	25%
Urban Unconditional Non-Wage	452,052	452,052	113,013	25%
Conditional Government Transfers	68,560,625	80,303,790	18,212,312	27%
Programme Conditional Grant - Non Wage Recurrent	11,441,799	18,015,747	4,759,469	42%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	4,292,638	8,574,253	250,000	6%
Programme Conditional Grant - Wage Recurrent	52,811,373	53,698,976	13,202,843	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	7,362,778	7,362,778	460,990	6%
Agriculture Cluster Development Project (ACDP)	265,000	265,000	0	0%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	120,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	300,000	300,000	192,600	64%
Neglected Tropical Diseases (NTDs)	66,699	66,699	0	0%
Parish Community Associations (PCAs)	300,000	300,000	0	0%
Results Based Financing (RBF)	34,000	34,000	0	0%
Support to PLE (UNEB)	75,640	75,640	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	150,000	13,390	9%
Uganda Road Fund (URF)	4,151,439	4,151,439	255,000	6%
Uganda Wildlife Authority (UWA)	1,800,000	1,800,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	0	0%
External Financing	5,026,606	5,026,606	233,721	5%
Baylor International (Uganda)	260,000	260,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	0	0%
Global Fund for HIV, TB & Malaria	95,000	95,000	0	0%
United Nations Children Fund (UNICEF)	4,021,606	4,021,606	233,721	6%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	95,891,377	107,937,422	21,334,912	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	11,395,424	0	3,256,014	29%	0
Sub-Total	11,395,424	0	3,256,014	29%	0
Department: Finance					
10 Financial Management and Accountability (LG)	942,156	0	181,330	19%	0
Sub-Total	942,156	0	181,330	19%	0
Department: Statutory bodies					
10 Legislation and Oversight	1,220,283	0	199,595	16%	0
Sub-Total	1,220,283	0	199,595	16%	0
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	2,805,447	0	604,303	22%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	2,805,447	0	604,303	22%	0
Department: Health					
10 Primary HealthCare	6,189,440	0	681,602	11%	0
20 Hospital Services	713,489	0	119,657	17%	0
30 Health Management and Supervision	19,852,617	0	4,769,206	24%	0
Sub-Total	26,755,546	0	5,570,465	21%	0
Department: Education					
10 Pre-Primary and Primary Education	25,120,784	0	6,303,620	25%	0
20 Secondary Education	11,937,952	0	2,878,512	24%	0
30 Skills Development	857,498	0	227,388	27%	0
40 Education&Sports Management and Inspection	1,229,764	0	102,129	8%	0
Sub-Total	39,145,998	0	9,511,649	24%	0
Department: Roads and Engineering					
10 Community Access Roads	5,861,985	0	362,700	6%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	5,861,985	0	362,700	6%	0
Department: Water					
10 Rural Water Supply and Sanitation	1,509,836	0	49,299	3%	0
Sub-Total	1,509,836	0	49,299	3%	0
Department: Natural Resources					
10 Natural Resources Management	2,960,566	0	60,913	2%	0
Sub-Total	2,960,566	0	60,913	2%	0
Department: Community Based Services					
10 Community Mobilisation	1,268,111	0	41,651	3%	0
20 Empowerment and Mindset Change	629,931	0	122,293	19%	0
Sub-Total	1,898,042	0	163,944	9%	0
Department: Planning					
10 Planning and Statistics	1,089,590	0	261,248	24%	0
Sub-Total	1,089,590	0	261,248	24%	0
Department: Internal Audit					
10 Compliance	171,535	0	34,601	20%	0
Sub-Total	171,535	0	34,601	20%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	134,970	0	26,363	20%	0
Sub-Total	134,970	0	26,363	20%	0
Grand Total	95,891,377	0	20,282,424	21%	0

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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	10,568,262	16,179,667	3,465,881	33%	0
District Unconditional Grant Non-Wage	101,141	101,141	25,285	25%	0
District Unconditional Grant Wage	2,011,994	2,011,994	506,748	25%	0
Locally Raised Revenues	224,000	224,000	64,100	29%	0
Multi-Sectoral Transfers to LLGs_NonWage	4,347,838	4,347,838	483,218	11%	0
Programme Conditional Grant - Non Wage Recurrent	2,492,368	8,103,774	2,038,799	82%	0
Urban Unconditional Grant Wage	1,390,919	1,390,919	347,730	25%	0
Development Revenues	827,162	827,162	0	0%	0
District Discretionary Equalisation Development Grant	35,000	35,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	792,162	792,162	0	0%	0
Total Revenues Shares	11,395,424	17,006,829	3,465,881	30%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,402,914	3,402,914	739,717	22%	0
Non Wage	7,165,348	12,776,753	2,516,297	35%	0
Development Expenditure					
Domestic Development	827,162	827,162	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,395,424	17,006,829	3,256,014	29%	0
C: Unspent Balances					
Recurrent Balances			209,867		
Wage			114,761		
Non Wage			95,105		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			209,867		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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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	742,156	742,156	205,539	28%	0
District Unconditional Grant Non-Wage	70,938	70,938	17,735	25%	0
District Unconditional Grant Wage	407,218	407,218	101,805	25%	0
Locally Raised Revenues	264,000	264,000	86,000	33%	0
Development Revenues	200,000	200,000	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Total Revenues Shares	942,156	942,156	205,539	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,218	407,218	101,409	25%	0
Non Wage	334,938	334,938	79,921	24%	0
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	942,156	942,156	181,330	19%	0
C: Unspent Balances					
Recurrent Balances			24,209		
Wage			395		
Non Wage			23,814		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,209		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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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	1,220,283	1,523,163	242,002	20%	0
District Unconditional Grant Non-Wage	577,000	879,880	144,250	25%	0
District Unconditional Grant Wage	223,009	223,009	55,752	25%	0
Locally Raised Revenues	420,274	420,274	42,000	10%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	1,220,283	1,523,163	242,002	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,009	223,009	55,163	25%	0
Non Wage	997,274	1,300,154	144,432	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,220,283	1,523,163	199,595	16%	0
C: Unspent Balances					
Recurrent Balances			42,408		
Wage			589		
Non Wage			41,818		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			42,408		

Summary of Department Revenues and Expenditure by Source

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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	2,805,447	3,516,266	606,002	22%	0
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	0
District Unconditional Grant Wage	96,150	96,150	24,038	25%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	415,000	415,000	13,390	3%	0
Programme Conditional Grant - Non Wage Recurrent	0	710,819	0	0%	0
Programme Conditional Grant - Wage Recurrent	2,268,297	2,268,297	567,074	25%	0
Development Revenues	0	1,635,256	0	0%	0
Programme Conditional Grant - Development	0	1,635,256	0	0%	0
Total Revenues Shares	2,805,447	5,151,523	606,002	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,364,447	2,364,447	590,940	25%	0
Non Wage	441,000	1,161,269	13,364	3%	0
Development Expenditure					
Domestic Development	0	1,635,256	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,805,447	5,160,973	604,303	22%	0
C: Unspent Balances					
Recurrent Balances			1,699		
Wage			172		
Non Wage			1,527		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,699		

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Summary of Department Revenues and Expenditure by Source

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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	22,336,950	22,561,245	5,559,063	25%	0
District Unconditional Grant Wage	247,008	247,008	61,753	25%	0
Other Transfers from Central Government	100,699	100,699	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,769,139	2,769,139	692,285	25%	0
Programme Conditional Grant - Wage Recurrent	19,220,104	19,444,398	4,805,026	25%	0
Development Revenues	4,418,596	6,364,929	178,766	4%	0
District Discretionary Equalisation Development Grant	234,862	234,862	0	0%	0
External Financing	3,493,637	3,493,637	178,766	5%	0
Programme Conditional Grant - Development	690,097	2,636,430	0	0%	0
Total Revenues Shares	26,755,546	28,926,174	5,737,830	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,467,112	19,691,406	4,711,178	24%	0
Non Wage	2,869,839	2,869,839	684,085	24%	0
Development Expenditure					
Domestic Development	924,959	2,871,292	0	0%	0
External Financing	3,493,637	3,493,637	175201.5	5%	0
Total Expenditure	26,755,546	28,926,174	5,570,465	21%	0
C: Unspent Balances					
Recurrent Balances			163,800		
Wage			155,600		
Non Wage			8,200		
Development Balances			3,565		
Domestic Development			0		
External Financing			3,565		
Total Unspent			167,365		

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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	37,282,966	38,197,996	9,782,643	26%	0
District Unconditional Grant Wage	74,610	74,610	18,653	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	75,640	75,640	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,799,743	6,051,466	1,933,248	33%	0
Programme Conditional Grant - Wage Recurrent	31,322,973	31,986,281	7,830,743	25%	0
Development Revenues	1,863,032	2,472,715	0	0%	0
External Financing	306,410	306,410	0	0%	0
Programme Conditional Grant - Development	1,556,622	2,166,305	0	0%	0
Total Revenues Shares	39,145,998	40,670,711	9,782,643	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,397,583	32,060,891	7,751,524	25%	0
Non Wage	5,885,383	6,137,106	1,760,125	30%	0
Development Expenditure					
Domestic Development	1,556,622	2,166,305	0	0%	0
External Financing	306,410	306,410	0	0%	0
Total Expenditure	39,145,998	40,670,711	9,511,649	24%	0
C: Unspent Balances					
Recurrent Balances			270,994		
Wage			97,872		
Non Wage			173,122		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			270,994		

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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	4,411,985	4,411,985	316,887	7%	0
District Unconditional Grant Wage	235,546	235,546	58,887	25%	0
Locally Raised Revenues	25,000	25,000	3,000	12%	0
Other Transfers from Central Government	4,151,439	4,151,439	255,000	6%	0
Development Revenues	1,450,000	1,450,000	300,000	21%	0
District Discretionary Equalisation Development Grant	250,000	250,000	0	0%	0
Locally Raised Revenues	200,000	200,000	50,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	5,861,985	5,861,985	616,887	11%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,546	235,546	55,981	24%	0
Non Wage	4,176,439	4,176,439	256,719	6%	0
Development Expenditure					
Domestic Development	1,450,000	1,450,000	50,000	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,861,985	5,861,985	362,700	6%	0
C: Unspent Balances					
Recurrent Balances			4,187		
Wage			2,906		
Non Wage			1,281		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			254,187		

Summary of Department Revenues and Expenditure by Source

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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	380,102	529,018	65,025	17%	0
District Unconditional Grant Wage	111,186	111,186	27,797	25%	0
Other Transfers from Central Government	120,000	120,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	148,916	297,832	37,229	25%	0
Development Revenues	1,129,734	2,371,153	0	0%	0
District Discretionary Equalisation Development Grant	69,000	69,000	0	0%	0
Programme Conditional Grant - Development	1,045,919	2,272,523	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,509,836	2,900,170	65,025	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,186	111,186	27,797	25%	0
Non Wage	268,916	268,916	21,503	8%	0
Development Expenditure					
Domestic Development	1,129,734	1,220,076	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,509,836	1,600,178	49,299	3%	0
C: Unspent Balances					
Recurrent Balances			15,726		
Wage			0		
Non Wage			15,726		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,726		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 856 Kasese 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	2,155,615	2,155,615	80,154	4%	0
District Unconditional Grant Wage	243,322	243,322	60,831	25%	0
Locally Raised Revenues	35,000	35,000	0	0%	0
Other Transfers from Central Government	1,800,000	1,800,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	77,293	77,293	19,323	25%	0
Development Revenues	804,951	804,951	0	0%	0
District Discretionary Equalisation Development Grant	804,951	804,951	0	0%	0
Total Revenues Shares	2,960,566	2,960,566	80,154	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	243,322	243,322	52,640	22%	0
Non Wage	1,912,293	1,912,293	8,273	0%	0
Development Expenditure					
Domestic Development	804,951	804,951	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,960,566	2,960,566	60,913	2%	0
C: Unspent Balances					
Recurrent Balances			19,240		
Wage			8,190		
Non Wage			11,050		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,240		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 856 Kasese 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	671,483	671,483	140,371	21%	0
District Unconditional Grant Wage	419,060	419,060	104,765	25%	0
Locally Raised Revenues	30,000	30,000	5,000	17%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	122,423	122,423	30,606	25%	0
Development Revenues	1,226,559	1,226,559	54,955	4%	0
External Financing	1,226,559	1,226,559	54,955	4%	0
Total Revenues Shares	1,898,042	1,898,042	195,326	10%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	419,060	419,060	104,760	25%	0
Non Wage	252,423	252,423	25,364	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,226,559	1,226,559	33820.8	3%	0
Total Expenditure	1,898,042	1,898,042	163,944	9%	0
C: Unspent Balances					
Recurrent Balances			10,247		
Wage			5		
Non Wage			10,242		
Development Balances			21,134		
Domestic Development			0		
External Financing			21,134		
Total Unspent			31,381		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 856 Kasese 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	932,590	932,590	263,748	28%	0
District Unconditional Grant Non-Wage	92,311	92,311	23,078	25%	0
District Unconditional Grant Wage	180,279	180,279	45,070	25%	0
Locally Raised Revenues	60,000	60,000	3,000	5%	0
Other Transfers from Central Government	600,000	600,000	192,600	32%	0
Development Revenues	157,000	157,000	0	0%	0
District Discretionary Equalisation Development Grant	157,000	157,000	0	0%	0
External Financing	0	0	0	0%	0
Total Revenues Shares	1,089,590	1,089,590	263,748	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,279	180,279	45,070	25%	0
Non Wage	752,311	752,311	216,178	29%	0
Development Expenditure					
Domestic Development	157,000	157,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,089,590	1,089,590	261,248	24%	0
C: Unspent Balances					
Recurrent Balances			2,500		
Wage			0		
Non Wage			2,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,500		

Summary of Department Revenues and Expenditure by Source

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 856 Kasese 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	171,535	171,535	41,384	24%	0
District Unconditional Grant Non-Wage	35,000	35,000	8,750	25%	0
District Unconditional Grant Wage	106,535	106,535	26,634	25%	0
Locally Raised Revenues	30,000	30,000	6,000	20%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	171,535	171,535	41,384	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,535	106,535	20,907	20%	0
Non Wage	65,000	65,000	13,694	21%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	171,535	171,535	34,601	20%	0
C: Unspent Balances					
Recurrent Balances			6,783		
Wage			5,727		
Non Wage			1,056		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,783		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 856 Kasese 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	134,970	134,970	32,493	24%	0
District Unconditional Grant Wage	83,054	83,054	17,014	20%	0
Locally Raised Revenues	20,000	20,000	7,500	38%	0
Programme Conditional Grant - Non Wage Recurrent	31,916	31,916	7,979	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	134,970	134,970	32,493	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,054	83,054	16,985	20%	0
Non Wage	51,916	51,916	9,378	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	134,970	134,970	26,363	20%	0
C: Unspent Balances					
Recurrent Balances			6,129		
Wage			28		
Non Wage			6,101		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,129		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 856 Kasese District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 856 Kasese 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: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
221016 Systems Recurrent costs	5,600	0
221017 Membership dues and Subscription fees.	8,000	0
227001 Travel inland	2,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,997	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,500	0
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	46,997	0

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	46,997
	GoU Dev	0
	Ext Finance	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

3

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	10,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	2,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	9,660	0
227004 Fuel, Lubricants and Oils	10,495	0
228002 Maintenance-Transport Equipment	11,000	0
244002 Commitment fees	50,000	0
Total for Budget Output	116,855	0
	Wage	0
	Non-Wage	116,855
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

3455

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	3,402,914	0

VOTE: 856 Kasese 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
221011 Printing, Stationery, Photocopying and Binding	22,786	0
227001 Travel inland	10,000	0
273104 Pension	1,558,106	0
273105 Gratuity	919,184	0
352880 Salary Arrears Budgeting	11,626	0
352881 Pension and Gratuity Arrears Budgeting	3,452	0
Total for Budget Output	5,928,068	0
Wage	3,402,914	0
Non-Wage	2,525,155	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,310	0
221002 Workshops, Meetings and Seminars	3,164,127	0
221003 Staff Training	25,000	0
221004 Recruitment Expenses	21,703	0
221016 Systems Recurrent costs	22,705	0
223001 Property Management Expenses	642,453	0
223004 Guard and Security services	5,000	0
227001 Travel inland	1,071,777	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	120,000	0
228004 Maintenance-Other Fixed Assets	78,924	0
Total for Budget Output	5,191,000	0
Wage	0	0
Non-Wage	4,363,838	0
GoU Dev	827,162	0

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

100

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,000	0
Total for Budget Output	15,500	0
Wage	0	0
Non-Wage	15,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

560

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	0
223006 Water	600	0
227001 Travel inland	2,903	0
Total for Budget Output	9,503	0
Wage	0	0
Non-Wage	9,503	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 856 Kasese 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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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	0
223005 Electricity	500	0
227001 Travel inland	1,500	0
Total for Budget Output	31,500	0
Wage	0	0
Non-Wage	31,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060509 Public Relations Managed

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	17,000	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

30

VOTE: 856 Kasese 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
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

10

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 856 Kasese 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
	Total for Department	11,395,4240
	Wage	3,402,9140
	Non-Wage	7,165,3480
	GoU Dev	827,1620
	Ext Finance	00

VOTE: 856 Kasese District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1000000000		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	407,218	0
221002 Workshops, Meetings and Seminars	17,900	0
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	100,000	0
223005 Electricity	5,000	0
223006 Water	2,000	0
227001 Travel inland	8,704	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	565,022	0
Wage	407,218	0
Non-Wage	157,804	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	0
227001 Travel inland	10,000	0
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	214,000	0
Wage	0	0

VOTE: 856 Kasese District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	14,000	0
	GoU Dev	200,000	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

30

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221016 Systems Recurrent costs	10,000		0
223005 Electricity	10,000		0
227004 Fuel, Lubricants and Oils	10,000		0
Total for Budget Output	30,000		0
Wage	0		0
Non-Wage	30,000		0
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	2,000		0
221011 Printing, Stationery, Photocopying and Binding	3,000		0
222001 Information and Communication Technology Services.	1,000		0
227001 Travel inland	9,500		0
227004 Fuel, Lubricants and Oils	18,500		0
Total for Budget Output	34,000		0
Wage	0		0
Non-Wage	34,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 856 Kasese 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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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	13,562	0
Total for Budget Output	28,562	0
Wage	0	0
Non-Wage	28,562	0
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	12,834	0
227004 Fuel, Lubricants and Oils	24,738	0
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	70,572	0
Wage	0	0
Non-Wage	70,572	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	942,156	0
Wage	407,218	0
Non-Wage	334,938	0
GoU Dev	200,000	0

VOTE: 856 Kasese District

Quarter 4

Ext Finance	0	0
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VOTE: 856 Kasese 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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,601	0
211107 Boards, Committees and Council Allowances	10,000	0
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,200	0
223006 Water	600	0
227001 Travel inland	19,500	0
Total for Budget Output	60,901	0
Wage	0	0
Non-Wage	60,901	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
227001 Travel inland	2,400	0
Total for Budget Output	5,200	0
Wage	0	0
Non-Wage	5,200	0

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
222001 Information and Communication Technology Services.	240		0
227001 Travel inland	17,056		0
227004 Fuel, Lubricants and Oils	26,640		0
Total for Budget Output	43,936		0
Wage	0		0
Non-Wage	43,936		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Additional funding to facilitate payment of ex-gratia for both district and lower local government councilors

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	223,009		0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,019		0
221007 Books, Periodicals & Newspapers	240		0
221009 Welfare and Entertainment	2,000		0
221011 Printing, Stationery, Photocopying and Binding	5,200		0
221012 Small Office Equipment	1,600		0
222001 Information and Communication Technology Services.	4,200		0
222002 Postage and Courier	1,200		0
223005 Electricity	600		0
223006 Water	400		0
227001 Travel inland	11,260		0
227004 Fuel, Lubricants and Oils	14,328		0

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,376	0
244002 Commitment fees	1,600	0
Total for Budget Output	461,032	0
Wage	223,009	0
Non-Wage	238,023	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	0
221011 Printing, Stationery, Photocopying and Binding	1,920	0
221012 Small Office Equipment	1,480	0
221017 Membership dues and Subscription fees.	10,000	0
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	74,928	0
227004 Fuel, Lubricants and Oils	64,610	0
228002 Maintenance-Transport Equipment	8,200	0
244002 Commitment fees	12,000	0
282101 Donations	15,000	0
Total for Budget Output	189,108	0
Wage	0	0
Non-Wage	189,108	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221006 Commissions and related charges	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,348	0
Total for Budget Output	21,648	0
Wage	0	0
Non-Wage	21,648	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,516	0
211107 Boards, Committees and Council Allowances	83,840	0
221002 Workshops, Meetings and Seminars	41,086	0
221011 Printing, Stationery, Photocopying and Binding	2,408	0
223004 Guard and Security services	1,600	0
224006 Food Supplies	26,600	0
227001 Travel inland	80,000	0
244002 Commitment fees	19,332	0
Total for Budget Output	417,382	0
Wage	0	0
Non-Wage	417,382	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 856 Kasese 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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Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
211107 Boards, Committees and Council Allowances	3,600	0
221011 Printing, Stationery, Photocopying and Binding	544	0
221012 Small Office Equipment	1,956	0
227001 Travel inland	7,976	0
Total for Budget Output	21,076	0
Wage	0	0
Non-Wage	21,076	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,220,283	0
Wage	223,009	0
Non-Wage	997,274	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese 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: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
200		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
60		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,364,447	0
221002 Workshops, Meetings and Seminars	4,200	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,800	0
227001 Travel inland	415,000	0
227004 Fuel, Lubricants and Oils	14,500	0
Total for Budget Output	2,805,447	0
Wage	2,364,447	0
Non-Wage	441,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,805,447	0
Wage	2,364,447	0
Non-Wage	441,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese 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: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		

4

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,233,547	0
221003 Staff Training	156,000	0
227001 Travel inland	633,150	0
227004 Fuel, Lubricants and Oils	123,940	0
Total for Budget Output	2,146,637	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	2,140,137	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	265,000	0
227001 Travel inland	42,183	0
227004 Fuel, Lubricants and Oils	14,353	0
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	336,536	0
Wage	0	0
Non-Wage	56,052	0
GoU Dev	0	0
Ext Finance	280,484	0

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 856Kasese 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: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	240,000	0
227001 Travel inland	65,000	0
Total for Budget Output	313,000	0
Wage	0	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	290,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

30

PIAP Output: 1203010508 Quality medicines and health products on the market

4

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	230,000	0
221003 Staff Training	314,516	0
227001 Travel inland	50,848	0
263308 Sector Conditional Grant (Non-Wage)	2,107,807	0
263310 Sector Development Grant	690,097	0
Total for Budget Output	3,393,268	0
Wage	0	0
Non-Wage	2,107,807	0
GoU Dev	690,097	0
Ext Finance	595,364	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

VOTE: 856 Kasese 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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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	478,627	0
263310 Sector Development Grant	234,862	0
Total for Budget Output	713,489	0
Wage	0	0
Non-Wage	478,627	0
GoU Dev	234,862	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,467,112	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,867	0
221002 Workshops, Meetings and Seminars	76,427	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0
221016 Systems Recurrent costs	18,024	0
223001 Property Management Expenses	3,600	0
223005 Electricity	4,000	0
223006 Water	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,840	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	19,623,369	0

VOTE: 856 Kasese District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	19,467,112	0
	Non-Wage	156,257	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	18,500		0
227001 Travel inland	15,500		0
Total for Budget Output	34,000		0
	Wage	0	0
	Non-Wage	34,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	123,000		0
221016 Systems Recurrent costs	224		0
227001 Travel inland	72,024		0
Total for Budget Output	195,248		0
	Wage	0	0
	Non-Wage	7,596	0
	GoU Dev	0	0
	Ext Finance	187,652	0
Total for Department	26,755,546		0
	Wage	19,467,112	0
	Non-Wage	2,869,839	0
	GoU Dev	924,959	0

VOTE: 856 Kasese District

Quarter 4

Ext Finance	3,493,637	0
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VOTE: 856 Kasese 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: 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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,677,564	0
263310 Sector Development Grant	494,932	0
Total for Budget Output	22,172,496	0
Wage	21,677,564	0
Non-Wage	0	0
GoU Dev	494,932	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,948,288	0
Total for Budget Output	2,948,288	0
Wage	0	0
Non-Wage	2,948,288	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

VOTE: 856 Kasese 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
263310 Sector Development Grant	1,061,690	0
Total for Budget Output	1,061,690	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,061,690	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,932,034	0
Total for Budget Output	1,932,034	0
Wage	0	0
Non-Wage	1,932,034	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,944,228	0
Total for Budget Output	8,944,228	0
Wage	8,944,228	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 856 Kasese 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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Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	701,181	0
Total for Budget Output	701,181	0
Wage	701,181	0
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

233

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	25,670	0

VOTE: 856 Kasese 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
227004 Fuel, Lubricants and Oils	36,000	0
228002 Maintenance-Transport Equipment	10,099	0
244002 Commitment fees	9,246	0
Total for Budget Output	86,016	0
Wage	0	0
Non-Wage	86,016	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and 0

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,640	0
Total for Budget Output	75,640	0
Wage	0	0
Non-Wage	75,640	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

233

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,610	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	191,802	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,730	0
221016 Systems Recurrent costs	2,000	0

VOTE: 856 Kasese 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
221017 Membership dues and Subscription fees.	300	0
223001 Property Management Expenses	3,000	0
223005 Electricity	2,000	0
223006 Water	500	0
227001 Travel inland	134,891	0
227004 Fuel, Lubricants and Oils	9,500	0
228004 Maintenance-Other Fixed Assets	589,775	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,028,108	0
Wage	74,610	0
Non-Wage	647,088	0
GoU Dev	0	0
Ext Finance	306,410	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

10

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	3,500	0
227001 Travel inland	6,500	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,145,998	0
Wage	31,397,583	0
Non-Wage	5,885,383	0
GoU Dev	1,556,622	0
Ext Finance	306,410	0

VOTE: 856 Kasese 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: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	235,546	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	14,200	0
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	25,000	0
223005 Electricity	1,200	0
223006 Water	600	0
227001 Travel inland	29,850	0
227004 Fuel, Lubricants and Oils	22,780	0
Total for Budget Output	353,776	0
Wage	235,546	0
Non-Wage	118,230	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	450,000	0
Total for Budget Output	450,000	0
Wage	0	0

VOTE: 856 Kasese District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	450,000	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

230

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	20,000	0	
227001 Travel inland	12,500	0	
227004 Fuel, Lubricants and Oils	21,500	0	
228002 Maintenance-Transport Equipment	46,200	0	
228004 Maintenance-Other Fixed Assets	33,004	0	
Total for Budget Output	133,204	0	
Wage	0	0	
Non-Wage	133,204	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260014 Road Equipment and Fleet Management Services

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

5

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	142,368	0	
Total for Budget Output	142,368	0	
Wage	0	0	
Non-Wage	142,368	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 856 Kasese 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
263309 Support Services Conditional Grant (Non-Wage)	893,352	0
263310 Sector Development Grant	1,000,000	0
263402 Transfer to Other Government Units	1,180,680	0
282301 Transfers to Government Institutions	537,336	0
Total for Budget Output	3,611,369	0
Wage	0	0
Non-Wage	2,611,369	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,171,268	0
Total for Budget Output	1,171,268	0
Wage	0	0
Non-Wage	1,171,268	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,861,985	0
Wage	235,546	0
Non-Wage	4,176,439	0
GoU Dev	1,450,000	0
Ext Finance	0	0

VOTE: 856 Kasese 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		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
10		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	111,186	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	500	0
223006 Water	300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0
225202 Environment Impact Assessment for Capital Works	39,000	0
225203 Appraisal and Feasibility Studies for Capital Works	70,000	0
227001 Travel inland	135,000	0
227004 Fuel, Lubricants and Oils	27,116	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
244002 Commitment fees	140,315	0
263310 Sector Development Grant	861,919	0
312216 Cycles - Acquisition	18,500	0
Total for Budget Output	1,509,836	0
Wage	111,186	0
Non-Wage	268,916	0
GoU Dev	1,129,734	0
Ext Finance	0	0
Total for Department	1,509,836	0
Wage	111,186	0

VOTE: 856 Kasese District

Quarter 4

Non-Wage	268,916	0
GoU Dev	1,129,734	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 4

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	243,322	0
221002 Workshops, Meetings and Seminars	65,644	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	2,000	0
223005 Electricity	1,000	0
223006 Water	1,293	0
224003 Agricultural Supplies and Services	12,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	100,000	0
227001 Travel inland	100,000	0
228002 Maintenance-Transport Equipment	2,000	0
263310 Sector Development Grant	670,307	0
263402 Transfer to Other Government Units	1,700,000	0
Total for Budget Output	2,911,566	0
Wage	243,322	0
Non-Wage	1,863,293	0
GoU Dev	804,951	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

VOTE: 856 Kasese District

Quarter 4

Department: 090 Natural Resources

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	29,000	0
Total for Budget Output	29,000	0
Wage	0	0
Non-Wage	29,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Two physical planning committee meetings conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
227001 Travel inland	2,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,960,566	0
Wage	243,322	0
Non-Wage	1,912,293	0
GoU Dev	804,951	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,244	0
221011 Printing, Stationery, Photocopying and Binding	1,302	0
221012 Small Office Equipment	665	0
227001 Travel inland	2,690	0
244002 Commitment fees	21,000	0
282101 Donations	4,530	0
Total for Budget Output	31,431	0
Wage	0	0
Non-Wage	31,431	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,246	0
222001 Information and Communication Technology Services.	52,159	0
227001 Travel inland	580,000	0
282101 Donations	4,275	0
Total for Budget Output	1,236,680	0
Wage	0	0
Non-Wage	10,121	0
GoU Dev	0	0

VOTE: 856 Kasese District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	1,226,5590

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

230

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	92,400	0
221008 Information and Communication Technology Supplies.	4,069	0
221009 Welfare and Entertainment	2,823	0
221011 Printing, Stationery, Photocopying and Binding	7,158	0
222001 Information and Communication Technology Services.	1,429	0
227001 Travel inland	54,856	0
228002 Maintenance-Transport Equipment	7,941	0
Total for Budget Output	170,675	0
Wage	0	0
Non-Wage	170,675	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,913	0
221005 Official Ceremonies and State Functions	7,199	0
227001 Travel inland	3,710	0
227004 Fuel, Lubricants and Oils	774	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
Total for Budget Output	40,196	0
Wage	0	0

VOTE: 856 Kasese District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,196	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		419,060	0
	Total for Budget Output	419,060	0
	Wage	419,060	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,898,042	0
	Wage	419,060	0
	Non-Wage	252,423	0
	GoU Dev	0	0
	Ext Finance	1,226,559	0

VOTE: 856 Kasese 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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,279	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	28,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,500	0
221016 Systems Recurrent costs	10,000	0
223006 Water	500	0
227001 Travel inland	37,500	0
227004 Fuel, Lubricants and Oils	12,000	0
352882 Utility Arrears Budgeting	8,000	0
Total for Budget Output	298,779	0
Wage	180,279	0
Non-Wage	118,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221008 Information and Communication Technology Supplies.	21,000	0
225202 Environment Impact Assessment for Capital Works	24,000	0

VOTE: 856 Kasese District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	57,000	0
227001 Travel inland	58,811	0
282101 Donations	600,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	790,811	0
Wage	0	0
Non-Wage	633,811	0
GoU Dev	157,000	0
Ext Finance	0	0
Total for Department	1,089,590	0
Wage	180,279	0
Non-Wage	752,311	0
GoU Dev	157,000	0
Ext Finance	0	0

VOTE: 856 Kasese 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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,100	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,011	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	22,811	0
Wage	0	0
Non-Wage	22,811	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,535	0
221011 Printing, Stationery, Photocopying and Binding	4,934	0
227001 Travel inland	37,256	0
Total for Budget Output	148,724	0
Wage	106,535	0
Non-Wage	42,189	0

VOTE: 856 Kasese District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	171,5350
	Wage	106,5350
	Non-Wage	65,0000
	GoU Dev	00
	Ext Finance	00

VOTE: 856 Kasese 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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		

2

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,054	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,200	0
Total for Budget Output	97,254	0
Wage	83,054	0
Non-Wage	14,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

230

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
226002 Licenses	5,000	0
227001 Travel inland	6,596	0
Total for Budget Output	15,096	0
Wage	0	0
Non-Wage	15,096	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese 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
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		

230

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,653	0
Total for Budget Output	7,653	0
Wage	0	0
Non-Wage	7,653	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,367	0
227001 Travel inland	2,633	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
227001 Travel inland	1,367	0

VOTE: 856 Kasese 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
	Total for Budget Output	3,8670
	Wage	0
	Non-Wage	3,8670
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	2,100	0
	Total for Budget Output	3,6000
	Wage	0
	Non-Wage	3,6000
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

20

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,500	0
	Total for Budget Output	3,5000
	Wage	0
	Non-Wage	3,5000
	GoU Dev	0
	Ext Finance	0
	Total for Department	134,9700
	Wage	83,0540
	Non-Wage	51,9160

VOTE: 856 Kasese District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 856Kasese 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: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
221016 Systems Recurrent costs	5,600	750
221017 Membership dues and Subscription fees.	8,000	0
227001 Travel inland	2,000	0
Total for Budget Output	18,000	750
Wage	0	0
Non-Wage	18,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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	2,997	749
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	13,500	2,606

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	1,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	46,997	5,105
Wage	0	0
Non-Wage	46,997	5,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	500
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	133
221017 Membership dues and Subscription fees.	10,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	2,000	800
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	9,660	5,460
227004 Fuel, Lubricants and Oils	10,495	5,524
228002 Maintenance-Transport Equipment	11,000	2,999
244002 Commitment fees	50,000	10,000
Total for Budget Output	116,855	29,165
Wage	0	0
Non-Wage	116,855	29,165

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

3455

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,402,914	739,717	
221011 Printing, Stationery, Photocopying and Binding	22,786	5,697	
227001 Travel inland	10,000	5,290	
273104 Pension	1,558,106	854,840	
273105 Gratuity	919,184	906,617	
352880 Salary Arrears Budgeting	11,626	11,592	
352881 Pension and Gratuity Arrears Budgeting	3,452	3,452	
Total for Budget Output	5,928,068	2,527,205	
Wage	3,402,914	739,717	
Non-Wage	2,525,155	1,787,488	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

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

40

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,310	0	
221002 Workshops, Meetings and Seminars	3,164,127	1,240	
221003 Staff Training	25,000	0	
221004 Recruitment Expenses	21,703	0	

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	22,705	6
223001 Property Management Expenses	642,453	7
223004 Guard and Security services	5,000	0
227001 Travel inland	1,071,777	257
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	120,000	0
228004 Maintenance-Other Fixed Assets	78,924	0
Total for Budget Output	5,191,000	1,510
Wage	0	0
Non-Wage	4,363,838	1,510
GoU Dev	827,162	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,000	1,238
Total for Budget Output	15,500	2,613
Wage	0	0
Non-Wage	15,500	2,613
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese 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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Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

560

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	320
223005 Electricity	1,000	300
223006 Water	600	0
227001 Travel inland	2,903	1,165
Total for Budget Output	9,503	5,785
Wage	0	0
Non-Wage	9,503	5,785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221008 Information and Communication Technology Supplies.	5,000	2,031
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	120
223005 Electricity	500	125
227001 Travel inland	1,500	375
Total for Budget Output	31,500	2,651
Wage	0	0
Non-Wage	31,500	2,651

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060509 Public Relations Managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,397
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	17,000	2,397
Wage	0	0
Non-Wage	17,000	2,397
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

30

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
222002 Postage and Courier	1,000	250
227001 Travel inland	4,000	500
Total for Budget Output	11,000	1,000
Wage	0	0
Non-Wage	11,000	1,000

VOTE: 856 Kasese District

Quarter 4

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	750
Total for Budget Output	10,000	750
Wage	0	0
Non-Wage	10,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	437,816
Total for Budget Output	0	437,816
Wage	0	0
Non-Wage	0	437,816
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,395,424	3,016,747
Wage	3,402,914	739,717
Non-Wage	7,165,348	2,277,031
GoU Dev	827,162	0

VOTE: 856 Kasese District

Quarter 4

Ext Finance	0	0
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VOTE: 856 Kasese 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: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1000000000		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	407,218	101,409	
221002 Workshops, Meetings and Seminars	17,900	6,216	
221007 Books, Periodicals & Newspapers	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221017 Membership dues and Subscription fees.	10,000	2,000	
221020 Litigation and related expenses	100,000	20,000	
223005 Electricity	5,000	1,250	
223006 Water	2,000	500	
227001 Travel inland	8,704	917	
227004 Fuel, Lubricants and Oils	10,000	2,500	
Total for Budget Output	565,022	134,792	
Wage	407,218	101,409	
Non-Wage	157,804	33,383	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	4,000	0	

VOTE: 856 Kasese District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,939
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	214,000	1,939
Wage	0	0
Non-Wage	14,000	1,939
GoU Dev	200,000	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

30

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	10,000	0
223005 Electricity	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	1,962
Total for Budget Output	30,000	4,462
Wage	0	0
Non-Wage	30,000	4,462
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	9,500	0
227004 Fuel, Lubricants and Oils	18,500	4,998
Total for Budget Output	34,000	5,498
Wage	0	0
Non-Wage	34,000	5,498
GoU Dev	0	0
Ext Finance	0	0

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	15,000	14,996
227004 Fuel, Lubricants and Oils	13,562	4,005
Total for Budget Output	28,562	19,001
Wage	0	0
Non-Wage	28,562	19,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	2,000	290
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	12,834	7,849
227004 Fuel, Lubricants and Oils	24,738	5,000
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	70,572	15,638
Wage	0	0
Non-Wage	70,572	15,638
GoU Dev	0	0
Ext Finance	0	0
Total for Department	942,156	181,330
Wage	407,218	101,409
Non-Wage	334,938	79,921
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,601	4,650
211107 Boards, Committees and Council Allowances	10,000	2,500
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	19,500	0
Total for Budget Output	60,901	7,600
Wage	0	0
Non-Wage	60,901	7,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,400	0
Total for Budget Output	5,200	700
Wage	0	0
Non-Wage	5,200	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	17,056	1,329
227004 Fuel, Lubricants and Oils	26,640	2,739
Total for Budget Output	43,936	4,068
Wage	0	0
Non-Wage	43,936	4,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	223,009	55,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,019	19,427

VOTE: 856Kasese District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	240	0
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	5,200	740
221012 Small Office Equipment	1,600	202
222001 Information and Communication Technology Services.	4,200	0
222002 Postage and Courier	1,200	0
223005 Electricity	600	0
223006 Water	400	0
227001 Travel inland	11,260	1,683
227004 Fuel, Lubricants and Oils	14,328	1,658
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,376	350
244002 Commitment fees	1,600	0
Total for Budget Output	461,032	79,522
Wage	223,009	55,163
Non-Wage	238,023	24,360
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	0
221011 Printing, Stationery, Photocopying and Binding	1,920	480
221012 Small Office Equipment	1,480	0
221017 Membership dues and Subscription fees.	10,000	3,000
222001 Information and Communication Technology Services.	240	0

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	74,928	13,816
227004 Fuel, Lubricants and Oils	64,610	23,679
228002 Maintenance-Transport Equipment	8,200	4,000
244002 Commitment fees	12,000	0
282101 Donations	15,000	3,750
Total for Budget Output	189,108	48,725
Wage	0	0
Non-Wage	189,108	48,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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)	7,000	1,750
221006 Commissions and related charges	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,200	300
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	3,348	0
Total for Budget Output	21,648	4,200
Wage	0	0
Non-Wage	21,648	4,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 856 Kasese 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: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

1

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)	162,516	30,382
211107 Boards, Committees and Council Allowances	83,840	12,656
221002 Workshops, Meetings and Seminars	41,086	0
221011 Printing, Stationery, Photocopying and Binding	2,408	81
223004 Guard and Security services	1,600	0
224006 Food Supplies	26,600	1,700
227001 Travel inland	80,000	7,175
244002 Commitment fees	19,332	0
Total for Budget Output	417,382	51,994
Wage	0	0
Non-Wage	417,382	51,994
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750
211107 Boards, Committees and Council Allowances	3,600	900
221011 Printing, Stationery, Photocopying and Binding	544	135
221012 Small Office Equipment	1,956	0
227001 Travel inland	7,976	0
Total for Budget Output	21,076	2,785

VOTE: 856 Kasese District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	21,0762,785
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,220,283199,595
	Wage	223,00955,163
	Non-Wage	997,274144,432
	GoU Dev	00
	Ext Finance	00

VOTE: 856 Kasese 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: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
200		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
60		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,364,447	590,940
221002 Workshops, Meetings and Seminars	4,200	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,800	0
227001 Travel inland	415,000	13,364
227004 Fuel, Lubricants and Oils	14,500	0
Total for Budget Output	2,805,447	604,303
Wage	2,364,447	590,940
Non-Wage	441,000	13,364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,805,447	604,303
Wage	2,364,447	590,940
Non-Wage	441,000	13,364
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese 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: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,233,547	875
221003 Staff Training	156,000	0
227001 Travel inland	633,150	119,450
227004 Fuel, Lubricants and Oils	123,940	0
Total for Budget Output	2,146,637	120,325
Wage	0	0
Non-Wage	6,500	1,625
GoU Dev	0	0
Ext Finance	2,140,137	118,700

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	265,000	3,750
227001 Travel inland	42,183	5,137
227004 Fuel, Lubricants and Oils	14,353	3,588
228002 Maintenance-Transport Equipment	15,000	150
Total for Budget Output	336,536	12,625
Wage	0	0
Non-Wage	56,052	12,625

VOTE: 856 Kasese District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	280,484

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "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	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,000
221002 Workshops, Meetings and Seminars	240,000	1,250
227001 Travel inland	65,000	2,500
Total for Budget Output	313,000	5,750
Wage	0	0
Non-Wage	23,000	5,750
GoU Dev	0	0
Ext Finance	290,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

30

PIAP Output: 1203010508 Quality medicines and health products on the market

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	230,000	15,950
221003 Staff Training	314,516	0
227001 Travel inland	50,848	0
263308 Sector Conditional Grant (Non-Wage)	2,107,807	526,952
263310 Sector Development Grant	690,097	0
Total for Budget Output	3,393,268	542,902
Wage	0	0

VOTE: 856 Kasese District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,107,807	526,952
	GoU Dev	690,097	0
	Ext Finance	595,364	15,950

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	478,627	119,657	
263310 Sector Development Grant	234,862	0	
Total for Budget Output	713,489	119,657	
Wage	0	0	
Non-Wage	478,627	119,657	
GoU Dev	234,862	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	19,467,112	4,711,178	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,867	1,467	
221002 Workshops, Meetings and Seminars	76,427	2,432	
221008 Information and Communication Technology Supplies.	1,000	250	

VOTE: 856 Kasese District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,500	375
221016 Systems Recurrent costs	18,024	0
223001 Property Management Expenses	3,600	900
223005 Electricity	4,000	0
223006 Water	2,000	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	20,840	5,210
228002 Maintenance-Transport Equipment	10,000	1,194
Total for Budget Output	19,623,369	4,726,756
Wage	19,467,112	4,711,178
Non-Wage	156,257	15,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,500	0
227001 Travel inland	15,500	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 856 Kasese 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	123,000	41,302
221016 Systems Recurrent costs	224	56
227001 Travel inland	72,024	1,093
Total for Budget Output	195,248	42,451
Wage	0	0
Non-Wage	7,596	1,899
GoU Dev	0	0
Ext Finance	187,652	40,552
Total for Department	26,755,546	5,570,465
Wage	19,467,112	4,711,178
Non-Wage	2,869,839	684,085
GoU Dev	924,959	0
Ext Finance	3,493,637	175,202

VOTE: 856 Kasese 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: 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
211101 General Staff Salaries		21,677,564	5,323,167
263310 Sector Development Grant		494,932	0
Total for Budget Output		22,172,496	5,323,167
Wage		21,677,564	5,323,167
Non-Wage		0	0
GoU Dev		494,932	0
Ext Finance		0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,948,288	980,453
Total for Budget Output		2,948,288	980,453
Wage		0	0
Non-Wage		2,948,288	980,453
GoU Dev		0	0
Ext Finance		0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

VOTE: 856 Kasese 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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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	1,061,690	0
Total for Budget Output	1,061,690	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,061,690	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,932,034	644,011
Total for Budget Output	1,932,034	644,011
Wage	0	0
Non-Wage	1,932,034	644,011
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,944,228	2,234,500
Total for Budget Output	8,944,228	2,234,500

VOTE: 856 Kasese District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	8,944,228	2,234,500
	Non-Wage	0	0
	GoU Dev	0	0
	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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	701,181	175,283
Total for Budget Output	701,181	175,283
Wage	701,181	175,283
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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 856 Kasese 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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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

233

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	25,670	19,200
227004 Fuel, Lubricants and Oils	36,000	12,000
228002 Maintenance-Transport Equipment	10,099	1,474
244002 Commitment fees	9,246	0
Total for Budget Output	86,016	32,674
Wage	0	0
Non-Wage	86,016	32,674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,640	0
Total for Budget Output	75,640	0
Wage	0	0
Non-Wage	75,640	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese 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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Budget Output: 320016 Management of Education Services

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

233

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,610	18,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	191,802	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,730	1,300
221016 Systems Recurrent costs	2,000	2,000
221017 Membership dues and Subscription fees.	300	0
223001 Property Management Expenses	3,000	1,000
223005 Electricity	2,000	500
223006 Water	500	244
227001 Travel inland	134,891	0
227004 Fuel, Lubricants and Oils	9,500	3,933
228004 Maintenance-Other Fixed Assets	589,775	28,709
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	1,028,108	56,259
Wage	74,610	18,574
Non-Wage	647,088	37,685
GoU Dev	0	0
Ext Finance	306,410	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

10

VOTE: 856 Kasese 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
221002 Workshops, Meetings and Seminars	30,000	8,200
221003 Staff Training	3,500	0
227001 Travel inland	6,500	4,997
Total for Budget Output	40,000	13,197
Wage	0	0
Non-Wage	40,000	13,197
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,145,998	9,511,649
Wage	31,397,583	7,751,524
Non-Wage	5,885,383	1,760,125
GoU Dev	1,556,622	0
Ext Finance	306,410	0

VOTE: 856 Kasese 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: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,546	55,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	14,200	0
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	25,000	2,520
223005 Electricity	1,200	200
223006 Water	600	0
227001 Travel inland	29,850	0
227004 Fuel, Lubricants and Oils	22,780	0
Total for Budget Output	353,776	58,701
Wage	235,546	55,981
Non-Wage	118,230	2,720
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	450,000	50,000
Total for Budget Output	450,000	50,000
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	50,000
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	20,000	0
227001 Travel inland	12,500	799
227004 Fuel, Lubricants and Oils	21,500	0
228002 Maintenance-Transport Equipment	46,200	0
228004 Maintenance-Other Fixed Assets	33,004	3,200
Total for Budget Output	133,204	3,999
Wage	0	0
Non-Wage	133,204	3,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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VOTE: 856 Kasese District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	142,368	0
Total for Budget Output	142,368	0
Wage	0	0
Non-Wage	142,368	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	893,352	0
263310 Sector Development Grant	1,000,000	0
263402 Transfer to Other Government Units	1,180,680	250,000
282301 Transfers to Government Institutions	537,336	0
Total for Budget Output	3,611,369	250,000
Wage	0	0
Non-Wage	2,611,369	250,000
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,171,268	0
Total for Budget Output	1,171,268	0
Wage	0	0
Non-Wage	1,171,268	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,861,985	362,700
Wage	235,546	55,981
Non-Wage	4,176,439	256,719
GoU Dev	1,450,000	50,000
Ext Finance	0	0

VOTE: 856 Kasese 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		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
10		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,186	27,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,707
221002 Workshops, Meetings and Seminars	50,000	4,204
221008 Information and Communication Technology Supplies.	10,000	1,155
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	974
223005 Electricity	500	150
223006 Water	300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	800
225202 Environment Impact Assessment for Capital Works	39,000	0
225203 Appraisal and Feasibility Studies for Capital Works	70,000	0
227001 Travel inland	135,000	11,913
227004 Fuel, Lubricants and Oils	27,116	0
228002 Maintenance-Transport Equipment	8,000	600
228004 Maintenance-Other Fixed Assets	10,000	0
244002 Commitment fees	140,315	0
263310 Sector Development Grant	861,919	0
312216 Cycles - Acquisition	18,500	0
Total for Budget Output	1,509,836	49,299
Wage	111,186	27,797
Non-Wage	268,916	21,503
GoU Dev	1,129,734	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 4

Total for Department	1,509,836	49,299
Wage	111,186	27,797
Non-Wage	268,916	21,503
GoU Dev	1,129,734	0
Ext Finance	0	0

VOTE: 856 Kasese 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		
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	243,322	52,640
221002 Workshops, Meetings and Seminars	65,644	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	3,000	750
223001 Property Management Expenses	2,000	500
223005 Electricity	1,000	250
223006 Water	1,293	323
224003 Agricultural Supplies and Services	12,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	100,000	0
227001 Travel inland	100,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
263310 Sector Development Grant	670,307	0
263402 Transfer to Other Government Units	1,700,000	0
Total for Budget Output	2,911,566	57,713
Wage	243,322	52,640
Non-Wage	1,863,293	5,073
GoU Dev	804,951	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 856 Kasese 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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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	29,000	2,200
Total for Budget Output	29,000	2,200
Wage	0	0
Non-Wage	29,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Two physical planning committee meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	750
227001 Travel inland	2,000	500
Total for Budget Output	20,000	1,250
Wage	0	0
Non-Wage	20,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,960,566	61,163
Wage	243,322	52,640
Non-Wage	1,912,293	8,523
GoU Dev	804,951	0
Ext Finance	0	0

VOTE: 856 Kasese 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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,244	310
221011 Printing, Stationery, Photocopying and Binding	1,302	320
221012 Small Office Equipment	665	166
227001 Travel inland	2,690	672
244002 Commitment fees	21,000	5,000
282101 Donations	4,530	1,132
Total for Budget Output	31,431	7,600
Wage	0	0
Non-Wage	31,431	7,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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	600,246	15,181
222001 Information and Communication Technology Services.	52,159	150
227001 Travel inland	580,000	18,720
282101 Donations	4,275	0
Total for Budget Output	1,236,680	34,051

VOTE: 856 Kasese District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	10,121	150
GoU Dev	0	0
Ext Finance	1,226,559	33,901

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	92,400	12,326
221008 Information and Communication Technology Supplies.	4,069	510
221009 Welfare and Entertainment	2,823	0
221011 Printing, Stationery, Photocopying and Binding	7,158	152
222001 Information and Communication Technology Services.	1,429	150
227001 Travel inland	54,856	3,016
228002 Maintenance-Transport Equipment	7,941	0
Total for Budget Output	170,675	16,154
Wage	0	0
Non-Wage	170,675	16,234
GoU Dev	0	0
Ext Finance	0	-80

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 856 Kasese District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,913	0
221005 Official Ceremonies and State Functions	7,199	0
227001 Travel inland	3,710	788
227004 Fuel, Lubricants and Oils	774	192
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
Total for Budget Output	40,196	1,380
Wage	0	0
Non-Wage	40,196	1,380
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

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
211101 General Staff Salaries	419,060	104,760
Total for Budget Output	419,060	104,760
Wage	419,060	104,760
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,898,042	163,944
Wage	419,060	104,760
Non-Wage	252,423	25,364
GoU Dev	0	0
Ext Finance	1,226,559	33,821

VOTE: 856 Kasese 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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,279	45,070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	28,000	5,500
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,500	100
221016 Systems Recurrent costs	10,000	1,000
223006 Water	500	125
227001 Travel inland	37,500	7,125
227004 Fuel, Lubricants and Oils	12,000	1,000
352882 Utility Arrears Budgeting	8,000	0
Total for Budget Output	298,779	61,670
Wage	180,279	45,070
Non-Wage	118,500	16,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

VOTE: 856 Kasese District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	5,750
221008 Information and Communication Technology Supplies.	21,000	0
225202 Environment Impact Assessment for Capital Works	24,000	0
225204 Monitoring and Supervision of capital work	57,000	0
227001 Travel inland	58,811	3,728
282101 Donations	600,000	192,600
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	790,811	202,078
Wage	0	0
Non-Wage	633,811	202,078
GoU Dev	157,000	0
Ext Finance	0	0
Total for Department	1,089,590	263,748
Wage	180,279	45,070
Non-Wage	752,311	218,678
GoU Dev	157,000	0
Ext Finance	0	0

VOTE: 856 Kasese 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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,100	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,011	2,496
227004 Fuel, Lubricants and Oils	6,000	1,499
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	22,811	3,994
Wage	0	0
Non-Wage	22,811	3,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	106,535	20,907
221011 Printing, Stationery, Photocopying and Binding	4,934	1,370
227001 Travel inland	37,256	8,330

VOTE: 856 Kasese District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	148,724	30,606
Wage	106,535	20,907
Non-Wage	42,189	9,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	171,535	34,601
Wage	106,535	20,907
Non-Wage	65,000	13,694
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese 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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,054	16,985
221002 Workshops, Meetings and Seminars	4,000	2,470
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	8,200	0
Total for Budget Output	97,254	19,955
Wage	83,054	16,985
Non-Wage	14,200	2,970
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

230

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
226002 Licenses	5,000	0
227001 Travel inland	6,596	1,500
Total for Budget Output	15,096	1,500

VOTE: 856 Kasese 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
	Wage	00
	Non-Wage	15,0961,500
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

230

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,653	1,413
Total for Budget Output	7,653	1,413
Wage	0	0
Non-Wage	7,653	1,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,367	0
227001 Travel inland	2,633	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0

VOTE: 856 Kasese 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
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
227001 Travel inland	1,367	0
Total for Budget Output	3,867	0
Wage	0	0
Non-Wage	3,867	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,245
227001 Travel inland	2,100	0
Total for Budget Output	3,600	1,245
Wage	0	0
Non-Wage	3,600	1,245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

VOTE: 856 Kasese District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,500	1,500
Total for Budget Output	3,500	2,500
Wage	0	0
Non-Wage	3,500	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	134,970	26,613
Wage	83,054	16,985
Non-Wage	51,916	9,628
GoU Dev	0	0
Ext Finance	0	0

VOTE: 856 Kasese District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403 ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of sectors	Number	15	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	1	
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	50%	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Training curriculum aligned to the skills requirement in	Percentage	95%	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% Public Officers using the HCM trained in the automated	Percentage	50%	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	5	

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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 : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	65%	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	92%	

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	65	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	85%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	25	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
An updated debt management system in place	Yes/No	Yes	

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	85%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	2%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	120	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	56	

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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			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	450	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A functional Agriculture management information system	List	Yes	
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020301 Value addition equipment acquired			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	40%	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	75%	
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	99%	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	90%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	20	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of fully equipped and adequately funded equipment	Percentage	10	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	82%	

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Department: 060 Education
Service Area: 10 Pre-Primary and Primary Education
Programme: 12 Human Capital Development
SubProgramme: 04 Labour and employment services
Budget Output: 320162 Capitation (Primary)
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	3200	

Service Area: 20 Secondary Education
Programme: 12 Human Capital Development
SubProgramme: 04 Labour and employment services
Budget Output: 320159 Secondary Education Services
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	29800000	

Department: 070 Roads and Engineering
Service Area: 10 Community Access Roads
Programme: 09 Integrated Transport Infrastructure And Services
SubProgramme: 03 Transport Infrastructure and Services Development
Budget Output: 000017 Infrastructure Development and Management
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	30%	

SubProgramme: 04 Transport Asset Management
Budget Output: 260002 District , Urban and Community Access Road Maintenance
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	400	

Budget Output: 260013 Infrastructure Planning
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of KMs rehabilitated	Number	1100	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	75%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Water resources assessment studies carried out	Number	30	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of historical records captured and linked with current	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	30%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number	20	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	18	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service availability and readiness index (%)	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Population Policy actions mainstreamed in institutional	Percentage	40%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	70%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	20%	

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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	1	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of vulnerable persons provided with comprehensive	Percentage	4320	
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			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100%	
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	1	
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	40%	

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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

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	1	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	60%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of feasibility studies towards development of	Percentage	1	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	50	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	300	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

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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: 236577 Karusandara 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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		15,809	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: 227001 Travel inland					
Travel Inland - Accommodation Expenses	hqtrs	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	300,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwesande HC IV	Rwesande	Programme Conditional Grant - Non Wage Recurrent	0	23,197	0
Rwesande HC IV	Rwesande	Programme Conditional Grant - Non Wage Recurrent	0	40,106	0
Karusandara HC III	Karusandara	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Kanamba HC III	Kanamba	Programme Conditional Grant - Non Wage Recurrent	0	11,598	0
Karusandara HC III	Karusandara	Programme Conditional Grant - Non Wage Recurrent	0	15,166	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236577 Karusandara 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)					
Kanamba HC III	Kanamba	Programme Conditional Grant - Non Wage Recurrent	0	19,404	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KENYANGE MUSLIM PR.SCH.	Kenyange	Programme Conditional Grant - Non Wage Recurrent	0	7,581	0
KIBUGHA P.S.	Kibugha	Programme Conditional Grant - Non Wage Recurrent	0	8,809	0
KYALANGA P.S.	Kyalanga	Programme Conditional Grant - Non Wage Recurrent	0	8,771	0
KARUSANDARA P.S	Karusandara	Programme Conditional Grant - Non Wage Recurrent	0	7,544	0
KARUSANDARA S.D.A. P.S.	Karusandara SDA	Programme Conditional Grant - Non Wage Recurrent	0	9,274	0
KANAMBA P.S.	Kanamba	Programme Conditional Grant - Non Wage Recurrent	0	14,537	0
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)					
KISINGA VOCATIONAL S.S	Kisinga	Programme Conditional Grant - Non Wage Recurrent	0	129,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236577 Karusandara 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					
Karusandara sub county Local Government	Karusandara	Other Transfers from Central Government Uganda Road Fund (URF)		6,304	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Water catchment area	Programme Conditional Grant - Development		39,000	0
LCIII: 236578 Muhokya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Across the district	External Financing Baylor International (Uganda)		438,064	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamirami HC IV	Nyamirami	Programme Conditional Grant - Non Wage Recurrent	0	133,438	0
Nyamirami HC IV	Nyamirami	Programme Conditional Grant - Non Wage Recurrent	0	48,620	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236578 Muhokya Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District wide	External Financing United Nations Children Fund (UNICEF)	60%	240,000	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: 263310 Sector Development Grant					
Construction of 5-stance VIP toilets at Rwabitooke p/school	Rwabitooke	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIRAMI P.S.	Nyamirami	Programme Conditional Grant - Non Wage Recurrent	0	15,058	0
RWABITOKÉ P.S	Rwabitoke	Programme Conditional Grant - Non Wage Recurrent	0	7,879	0
BIBWE P.S.	Bibwe	Programme Conditional Grant - Non Wage Recurrent	0	8,455	0
KYEMIZE P.S.	Kyemize	Programme Conditional Grant - Non Wage Recurrent	0	12,770	0
KYAPA P.S.	Kyapa	Programme Conditional Grant - Non Wage Recurrent	0	14,575	0
KIBIRI P.S.	Kibiri	Programme Conditional Grant - Non Wage Recurrent	0	13,775	0
BUSARA P.S.	Busara	Programme Conditional Grant - Non Wage Recurrent	0	9,627	0
KYAMIZA PRI.SCHOOL CCG	Kyamiza	Programme Conditional Grant - Non Wage Recurrent	0	12,640	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236578 Muhokya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENZORI HIGH SCH	Rwenzori High Sch	Programme Conditional Grant - Non Wage Recurrent	0	128,360	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Muhokya sub county Local Government	Muhokya	Other Transfers from Central Government Uganda Road Fund (URF)		10,966	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Payment of retention fees on previous projects	Retentions	Programme Conditional Grant - Development		160,000	0
Data collection and update	District wide	Programme Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236579 Buhuhira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)		166,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGHENDERO HC II	Bughendero	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Buhuhira HC II	Buhuhira	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Buhuhira HC II	Buhuhira	Programme Conditional Grant - Non Wage Recurrent	0	6,280	0
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: 227001 Travel inland					
Travel Inland - Allowances	district wide	External Financing United Nations Children Fund (UNICEF)		135,305	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: 263310 Sector Development Grant					
Supply of 36 (3-seater) Lower age wooden dual desks for p/schools of Katwe Quran p/s, Kayanja p/s, Ndugutu p/s	Across selected schools	Programme Conditional Grant - Development		9,450	0

VOTE: 856 Kasese District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236579 Buhuhira 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)

KITHOMA P.S.	Kithoma	Programme Conditional Grant - Non Wage Recurrent	0	15,505	0
NTUNGA PRIM.SCH.SCG-CCG	Ntunga	Programme Conditional Grant - Non Wage Recurrent	0	17,346	0
RWESANDE S.D.A. P.S.	Rwesande	Programme Conditional Grant - Non Wage Recurrent	0	14,333	0
KIHYO P.S.	Kihyo	Programme Conditional Grant - Non Wage Recurrent	0	12,715	0
MINANA P.S.	Minana	Programme Conditional Grant - Non Wage Recurrent	0	14,630	0
KASAMBYA S.D.A. P.S.	Kasambya	Programme Conditional Grant - Non Wage Recurrent	0	13,142	0
BUHUHIRA PRIMARY SCHOOL	Buhuhira	Programme Conditional Grant - Non Wage Recurrent	0	15,114	0

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Buhuhira sub county Local Government		Other Transfers from Central Government Uganda Road Fund (URF)		7,130	0
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VOTE: 856 Kasese District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236580 Bwera 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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		20,838	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Across the district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		110,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIMASA HC III	Nyakimasa	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
NYAKIMASA HC III	Nyakimasa	Programme Conditional Grant - Non Wage Recurrent	0	4,123	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYONGA P/S	Kiyonga	Programme Conditional Grant - Non Wage Recurrent	0	14,649	0

VOTE: 856 Kasese District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236580 Bwera 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)					
NYAKABALE COU P.S.	Nyakabale	Programme Conditional Grant - Non Wage Recurrent	0	14,370	0
NYAMUGHONA COU	Nyamughona	Programme Conditional Grant - Non Wage Recurrent	0	11,320	0
KYOGHA P.S.	Kyogha	Programme Conditional Grant - Non Wage Recurrent	0	14,165	0
KASANGA P.S.	Kasanga	Programme Conditional Grant - Non Wage Recurrent	0	19,001	0
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)					
KARUSANDARA SEC SCH - SEED	Karusandara SS	Programme Conditional Grant - Non Wage Recurrent	0	58,720	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation of Bwera Kyogha Nyakimasa road, 6.5km	Kyogha	Programme Conditional Grant - Development		150,000	0
Item: 263402 Transfer to Other Government Units					
Bwera Sub county Local Government	Bwera	Other Transfers from Central Government Uganda Road Fund (URF)		6,633	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236581 Kitholhu 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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		10,930	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District wide	External Financing United Nations Children Fund (UNICEF)	60%	1,093,800	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayanzi HC II	Kanyanzi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Kiraro HC II	Kiraro	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Kitholhu HC III	Kitholhu	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Kitholhu HC III	Kitholhu	Programme Conditional Grant - Non Wage Recurrent	0	9,608	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: 263310 Sector Development Grant					
Construction of a 2 CC block at Kathembo P/S	Kathembo P/S	Programme Conditional Grant - Development		119,552	0

VOTE: 856 Kasese District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236581 Kitholhu 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)					
KIRARO P.S.	Kiraro	Programme Conditional Grant - Non Wage Recurrent	0	10,594	0
Kithobira P.S.	Kithobira	Programme Conditional Grant - Non Wage Recurrent	0	11,227	0
Kyabikere P.S	Kyabikere	Programme Conditional Grant - Non Wage Recurrent	0	11,543	0
Kisebere P.S.	Kisebere	Programme Conditional Grant - Non Wage Recurrent	0	12,175	0
Kyabayenze P.S.	Kyabayenze	Programme Conditional Grant - Non Wage Recurrent	0	13,719	0
ST. PETER BULEMERA P.S.	St. Peter Bulemera	Programme Conditional Grant - Non Wage Recurrent	0	11,468	0
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)					
KITOLHU S.S	Kitholhu	Programme Conditional Grant - Non Wage Recurrent	0	82,220	0
RUGENDEBARA YMCA VOC S.S	Rugendabara	Programme Conditional Grant - Non Wage Recurrent	0	77,920	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine maintenance of 440.8km of district feeder roads across the entire district	Kitholhu	Other Transfers from Central Government Uganda Road Fund (URF)		251,650	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236581 Kitholhu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Rehabilitation of Kyabikere Kitholhu Road 7km	Kyabikere	Other Transfers from Central Government Uganda Road Fund (URF)		150,000	0
Grading and spot gravelling Isango Bulemera Kabwe Road 7km in Kitholhu sub county		Other Transfers from Central Government Uganda Road Fund (URF)		110,591	0
Item: 263310 Sector Development Grant					
Rehabilitation of Kyabikerer Kitholhu road 7km, Kitholhu		Programme Conditional Grant - Development		315,000	0
Item: 263402 Transfer to Other Government Units					
Kitholhu sub county Local Government	Kitholhu	Other Transfers from Central Government Uganda Road Fund (URF)		6,888	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
village triggering/ sanitation campaigns	District wide	Programme Conditional Grant - Development		20,000	0
Item: 263310 Sector Development Grant					
Extension of Kyangende Mini GFS	Kyangende	District Discretionary Equalisation Development Grant		100,000	0

VOTE: 856 Kasese District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236581 Kitholhu Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District wiode	District Discretionary Equalisation Development Grant		109,288	0
LCIII: 236582 Kyabarungira 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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		11,305	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Across the district	External Financing Baylor International (Uganda)		121,936	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: 263310 Sector Development Grant					
Construction of a 2 CC block with an office at Kyabarungira P/S	Kyabarungira	Programme Conditional Grant - Development		112,000	0

VOTE: 856 Kasese District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236582 Kyabarungira 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)					
Ibunda S.D.A. P.S.	Ibunda SDA	Programme Conditional Grant - Non Wage Recurrent	0	10,241	0
Bughendero P.S.	Bughendero	Programme Conditional Grant - Non Wage Recurrent	0	13,031	0
Kyabarungira P.S.	Kyabarungira	Programme Conditional Grant - Non Wage Recurrent	0	15,430	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Construction of Kikoka bridge in Kyabarungira	Kikoka	Programme Conditional Grant - Development		106,000	0
Item: 263402 Transfer to Other Government Units					
Kyabarungira sub county Local Government	Kyabarungira	Other Transfers from Central Government Uganda Road Fund (URF)		6,358	0
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 03 Research, Innovation and ICT skills development					
Budget Output: 300010 Innovation Fund Management					
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	HQTRS	District Unconditional Grant Non-Wage	0	6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	District Unconditional Grant Non-Wage	0	2,997	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQTRS	District Unconditional Grant Non-Wage	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	HQTRS	District Unconditional Grant Non-Wage	0	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	12,000	0
Budget Output: 390003 Policy and System reviews					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HQTRS	District Unconditional Grant Non-Wage	0	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	1,500	0
Item: 223004 Guard and Security services					
Guard Services - Body Guards	HQTRS	Locally Raised Revenues	0	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
UGIFT monitoring	HQTRS	District Unconditional Grant Non-Wage	0	15,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	11,320	0
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	8,000	0

VOTE: 856 Kasese District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	HQTRS	Locally Raised Revenues	0	11,000	0
Item: 244002 Commitment fees					
Debt management	HQTRS	Locally Raised Revenues	0	50,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQTRS	District Unconditional Grant Non-Wage	0	8,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	District Discretionary Equalisation Development Grant	0	6,000	0
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	HQTRs	District Discretionary Equalisation Development Grant		20,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	District Discretionary Equalisation Development Grant		25,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		11,005	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casual laborers and other support staff	HQTRS	Locally Raised Revenues	0	5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	1,500	0

VOTE: 856 Kasese District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	10,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	Locally Raised Revenues	0	1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	Locally Raised Revenues	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	4,090	0
Budget Output: 390018 Statutory Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - ECTS Subscription, Maintenance and Support	HQTRS	Locally Raised Revenues	0	5,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQTRS	District Unconditional Grant Non-Wage	0	500	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	1,500	0

VOTE: 856 Kasese District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Locally Raised Revenues	0	10,000	0
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	1,000	0
Item: 222002 Postage and Courier					
Postal and Courier Services - Postage and Courier Expenses	HQTRS	District Unconditional Grant Non-Wage	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	4,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	17,900	0
Item: 221017 Membership dues and Subscription fees.					
Subscription to professional bodies	HQTRS	Locally Raised Revenues	0	10,000	0
Item: 221020 Litigation and related expenses					
Payment of court related expenses and retainer fee	HQTRS	Locally Raised Revenues	0	100,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	5,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 223006 Water					
Water - Utility Bills	HQTRS	District Unconditional Grant Non-Wage	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQTRS	Locally Raised Revenues	0	8,704	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	10,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Locally Raised Revenues	0	10,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Headquarters	Locally Raised Revenues		200,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	10,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	HQTRS	Locally Raised Revenues	0	2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Locally Raised Revenues	0	18,500	0

VOTE: 856 Kasese District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Locally Raised Revenues	0	13,562	0
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	Locally Raised Revenues	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	6,400	0
Travel Inland - Budget Preparation	HQTRS	District Unconditional Grant Non-Wage	0	19,268	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	29,476	0
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	20,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for DSC	HQTRS	District Unconditional Grant Non-Wage	0	18,000	0

VOTE: 856 Kasese District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
DSC allowances	HQTRS	District Unconditional Grant Non-Wage	0	10,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	1,200	0
Item: 223006 Water					
Water - Utility Bills	HQTRS	District Unconditional Grant Non-Wage	0	600	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to Contracts committee	HQTRS	District Unconditional Grant Non-Wage	0	2,800	0
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	HQTRS	District Unconditional Grant Non-Wage	0	17,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	25,072	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria for LC I and LC II councilors	HQTRS	District Unconditional Grant Non-Wage	0	193,019	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	District Unconditional Grant Non-Wage	0	2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQTRS	District Unconditional Grant Non-Wage	0	6,240	0

VOTE: 856 Kasese District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	District Unconditional Grant Non-Wage	0	1,920	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	HQTRS	District Unconditional Grant Non-Wage	0	13,512	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	17,194	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	HQTRS	District Unconditional Grant Non-Wage	0	2,851	0
SubProgramme: 02 Security					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQTRS	District Unconditional Grant Non-Wage	0	1,920	0
Item: 221017 Membership dues and Subscription fees.					
Subscription to ULGA	HQTRS	Locally Raised Revenues	0	10,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	HQTRS	District Unconditional Grant Non-Wage	0	110,556	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	69,854	0
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	59,366	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQTRS	District Unconditional Grant Non-Wage	0	5,000	0

VOTE: 856 Kasese District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000023 Inspection and Monitoring					
Item: 282101 Donations					
Chaiperson's donations and commitments	HQTRS	District Unconditional Grant Non-Wage	0	15,000	0
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to district land board	HQTRS	District Unconditional Grant Non-Wage	0	7,000	0
Item: 221006 Commissions and related charges					
Payment of allowances to DSC members	HQTRS	District Unconditional Grant Non-Wage	0	3,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQTRS	District Unconditional Grant Non-Wage	0	1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	5,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for sectoral and business committees	hqtrs	District Unconditional Grant Non-Wage	0	83,738	0
Sectoral and business committee sittings	HQTRS	District Unconditional Grant Non-Wage	0	241,294	0
Item: 211107 Boards, Committees and Council Allowances					
Allowances for council sittings	HQTRS	District Unconditional Grant Non-Wage	0	101,479	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQTRS	District Unconditional Grant Non-Wage	0	1,241	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	HQTRS	District Unconditional Grant Non-Wage	0	39,494	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	90,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Land Board Committee	HQTRS	District Unconditional Grant Non-Wage	0	7,000	0
Item: 211107 Boards, Committees and Council Allowances					
Land Board	HQTRS	District Unconditional Grant Non-Wage	0	3,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	District Unconditional Grant Non-Wage	0	544	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	7,000	0
Workshops, Meetings, Seminars - Training (Data Processing)	Headquarters	External Financing United Nations Children Fund (UNICEF)		1,040,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	External Financing United Nations Children Fund (UNICEF)		156,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		External Financing United Nations Children Fund (UNICEF)		123,940	0
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	30,000	0
Item: 227001 Travel inland					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	External Financing Baylor International (Uganda)	0	23,398	0
Travel Inland - Allowances	Headquarters	External Financing Baylor International (Uganda)		60,968	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	14,353	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Headquarters	External Financing Baylor International (Uganda)		380,000	0
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)		External Financing United Nations Children Fund (UNICEF)	60%	230,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Across the district	External Financing World Health Organisation (WHO)		314,516	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Across the district	External Financing United Nations Children Fund (UNICEF)		50,848	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigoro HC II	Kigoro	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Buhaghura HC III	Buhaghura	Programme Conditional Grant - Non Wage Recurrent	0	11,598	0
Buhaghura HC III	Buhaghura	Programme Conditional Grant - Non Wage Recurrent	0	23,296	0
BughalitsaHC II	Bughalitsa	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	6,000	0
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	224	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	External Financing United Nations Children Fund (UNICEF)	0	8,744	0
Department: 060 Education					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	25,457	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	10,099	0
Budget Output: 320016 Management of Education Services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0

VOTE: 856 Kasese District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 223006 Water					
Water - Utility Bills	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	External Financing United Nations Children Fund (UNICEF)		374,674	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	9,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	589,775	0
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	6,500	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Headquarters	District Discretionary Equalisation Development Grant	20%	400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Headquarters	District Discretionary Equalisation Development Grant		81,828	0
Non Residential Buildings, Office Building	Headquarters	District Discretionary Equalisation Development Grant		418,172	0
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Lifts and Elevators	HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	0	33,004	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rukoki sub county Local Government	Rukoki	Other Transfers from Central Government Uganda Road Fund (URF)		5,631	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Recurrent costs and other expenses	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	15,000	0

VOTE: 856 Kasese District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Other Transfers from Central Government Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	40,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	500	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	District wide	Programme Conditional Grant - Development		70,000	0
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	HQTRS	Other Transfers from Central Government Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	90,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Water Quality monitoring and Testing	Headquarters	Programme Conditional Grant - Development		8,000	0
Procurement of GPS	Headquarters	Programme Conditional Grant - Development		2,087	0
Procurement of GPS	headquarters	Programme Conditional Grant - Development		913	0
Item: 263310 Sector Development Grant					
Design of Nyakiyumbu solar powered water supply system including test pumping and pipe fishing I Nyakiyumbu sub county	Nyakabingo	District Discretionary Equalisation Development Grant		62,000	0
Procurement of Borehole spare parts	Headquarters	District Discretionary Equalisation Development Grant		120,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquarters	Programme Conditional Grant - Development		18,500	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 223006 Water					
Water - Utility Bills	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,293	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Discretionary Equalisation Development Grant	0	40,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	hqtrs	Locally Raised Revenues	0	18,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HQTRS	Locally Raised Revenues	0	6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki 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: 440016 Promotion of Arts & crafts					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,244	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,302	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	665	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,690	0
Item: 244002 Commitment fees					
Transfer to Obusinga bwa Rwenzururu	HQTRS	Locally Raised Revenues	0	21,000	0
Item: 282101 Donations					
Support to Public Lib in Katwe	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,530	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Probation	External Financing Baylor International (Uganda)	0	1,425,000	0
Workshops, Meetings, Seminars - Training (Quality and Standards)	HQTRS	External Financing Baylor International (Uganda)		360,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	CBS	External Financing United Nations Children Fund (UNICEF)	10%	580,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	179,775	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	HQTRS	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	2,069	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	1,232	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQTRS	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	38,227	0
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Department Trips	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,710	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	774	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	District Unconditional Grant Non-Wage	0	16,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	District Unconditional Grant Non-Wage	0	40,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQTRS	District Unconditional Grant Non-Wage	0	5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQTRS	District Unconditional Grant Non-Wage	0	1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	District Unconditional Grant Non-Wage	0	1,500	0
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	HQTRS	District Unconditional Grant Non-Wage	0	10,000	0
Item: 223006 Water					
Water - Utility Bills	HQTRS	District Unconditional Grant Non-Wage	0	500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	45,000	0
Travel Inland - Budget Preparation	HQTRS	District Unconditional Grant Non-Wage	0	30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	District Unconditional Grant Non-Wage	0	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236583 Rukoki Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HQTRS	District Unconditional Grant Non-Wage	0	15,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	District Discretionary Equalisation Development Grant		21,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	District Discretionary Equalisation Development Grant		24,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works	Hesadquarters	District Discretionary Equalisation Development Grant		57,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Headquarters	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Benchmarking Expenses	Headquarters	District Discretionary Equalisation Development Grant		64,000	0
Travel Inland - Allowances	HQTRS	District Discretionary Equalisation Development Grant	0	37,622	0
Item: 282101 Donations					
Support to LRDP micro groups	HQTRS	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	600,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	HQTRS	District Discretionary Equalisation Development Grant		8,000	0
Furniture and Fixtures - Conference Tables	HQTRS	District Discretionary Equalisation Development Grant		7,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	6,011	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQTRS	District Unconditional Grant Non-Wage	0	6,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	hQTRS	District Unconditional Grant Non-Wage	0	5,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	44,333	0
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	30,178	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236583 Rukoki Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	4,153	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	1,500	0
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	hqtrs	Locally Raised Revenues	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	hqtrs	Locally Raised Revenues	0	2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro 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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		17,010	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)					
Bubothyo HC II	Bubotyo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Ihandiro HC II	Ihandiro	Programme Conditional Grant - Non Wage Recurrent	0	10,627	0
Buhungamuyagha HC II	Buhungamuyagha	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Ihandiro HC II	Ihandiro	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Kikyo HC II	Kikyo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	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: 263310 Sector Development Grant					
Maintenance/ Completion for Structures; Kitalikibi p/s staff house, the TRC electricity & toilet, 36 Desks to; Kihungamiyagha and 21 to Nyamutswa P/S	Selected schools	Programme Conditional Grant - Development		55,930	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro 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)					
KAMATSUKU P.S.	Kamatsuku	Programme Conditional Grant - Non Wage Recurrent	0	9,125	0
KASINGIRI P.S.	Kasingiri	Programme Conditional Grant - Non Wage Recurrent	0	6,335	0
IHANDIRO P.S.	Ihandiro	Programme Conditional Grant - Non Wage Recurrent	0	11,171	0
BUHATIRO P.S.	Buhatiro	Programme Conditional Grant - Non Wage Recurrent	0	13,161	0
MURUSEGHE P.S.	Murusegha	Programme Conditional Grant - Non Wage Recurrent	0	15,188	0
KABUSONGORA	Kabusongora	Programme Conditional Grant - Non Wage Recurrent	0	11,896	0
KIBIRIGHA P.S.	Kibirigha	Programme Conditional Grant - Non Wage Recurrent	0	12,789	0
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)					
IHANDIRO VOC SEC SCH	Ihandiro	Programme Conditional Grant - Non Wage Recurrent	0	62,320	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 (Data Collection and Analysis)	District wide	External Financing United Nations Children Fund (UNICEF)		363,037	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro 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					
Ihandiro sub county Local Government	Ihandiro	Other Transfers from Central Government Uganda Road Fund (URF)		5,456	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 244002 Commitment fees					
Repair of Boreholes works and Re - activation of Handpump mechanics (Labour)	District wide	Programme Conditional Grant - Development		50,000	0
Monitoring, supervision and appraisal- general works		Programme Conditional Grant - Development		9,630	0
Item: 263310 Sector Development Grant					
Rehabilitation and extension of Kalhughutha gravity flow scheme	Kalhughuta	District Discretionary Equalisation Development Grant		200,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236584 Ihandiro Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Conduct supervision and monitoring of sector interventions		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		100,000	0
Item: 263402 Transfer to Other Government Units					
Revenue sharing under the UWA	Across the district	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		1,700,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HQTRS	Locally Raised Revenues	0	4,000	0
LCIII: 236585 Hima Town Council					
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: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarters	District Unconditional Grant Non-Wage		11,324	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236585 Hima Town Council					
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: 282301 Transfers to Government Institutions					
Hima Town Council	Hima	Other Transfers from Central Government Uganda Road Fund (URF)		142,500	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Hima Town Council	Hima	Other Transfers from Central Government Uganda Road Fund (URF)		166,863	0
LCIII: 236586 Bwesumbu 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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		24,141	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)					
Kasangali HC II	Kasangali	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236586 Bwesumbu 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: 263310 Sector Development Grant					
Construction of a 2 CC bock with an office at Kasangali SDA p/schools	Kasangali SDA	Programme Conditional Grant - Development		112,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANGALI P.S.	Kasangali	Programme Conditional Grant - Non Wage Recurrent	0	13,291	0
BWESUMBU S.D.A. P.S.	Bwesumbu SDA	Programme Conditional Grant - Non Wage Recurrent	0	10,780	0
KAGHANDO PRIMARY SCHOOL	Kaghando	Programme Conditional Grant - Non Wage Recurrent	0	14,128	0
KANYANGWANZI PRIM.SCHOOL	Kanyangwanzi	Programme Conditional Grant - Non Wage Recurrent	0	14,128	0
MBATA P.S.	Mbata	Programme Conditional Grant - Non Wage Recurrent	0	14,296	0
NYAKANENGO P.S.	Nyakanengo	Programme Conditional Grant - Non Wage Recurrent	0	11,673	0
KASWA P.S.	Kaswa	Programme Conditional Grant - Non Wage Recurrent	0	17,681	0
KASANGALI S.D.A. P.S.	Kasangali	Programme Conditional Grant - Non Wage Recurrent	0	14,816	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Kyoho bridge	Kyoho	Other Transfers from Central Government Uganda Road Fund (URF)		150,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236586 Bwesumbu 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					
Bwesumbu sub county Local Government		Other Transfers from Central Government Uganda Road Fund (URF)		8,965	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of Rwigho (Mbata) Gravity flow scheme to cover sub counties of Bwesumbu, Kyabarungira, Buhuhira and kirabaho town council.	Rwiho	District Discretionary Equalisation Development Grant		400,000	0
Construction of Mulikiyi and Mupika water sources to boost Kaswa gravity flow scheme	Kaswa	District Discretionary Equalisation Development Grant		63,838	0
LCIII: 236587 Lake Katwe 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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		12,732	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236587 Lake Katwe 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)					
BUSUNGA HC II	Busunga	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Kabirizi Lower HC II	Kabirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Mweya HC II	Mweya	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Hamukungu HC II	Hamukungu	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Katunguru HC III	Katunguru	Programme Conditional Grant - Non Wage Recurrent	0	3,718	0
Kasenyi HC II	Kasenyi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Katunguru HC III	Katunguru	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAMUKUNGU P.S.	Hamukungu	Programme Conditional Grant - Non Wage Recurrent	0	9,236	0
KASENYI P.S.	Kasenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,916	0
KATUNGURU P.S.	Katunguru	Programme Conditional Grant - Non Wage Recurrent	0	7,190	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236587 Lake Katwe 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					
Lake Katwe sub county Local Government	Lake Katwe	Other Transfers from Central Government Uganda Road Fund (URF)		14,124	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Buhunga GFS to Buwatha village	Lake Katwe	District Discretionary Equalisation Development Grant		120,000	0
LCIII: 236588 Mpondwe-Lhubiriha Town Council					
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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		37,062	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)					
Kasanga PHC HC III	Kasanga	Programme Conditional Grant - Non Wage Recurrent	0	16,114	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236588 Mpondwe-Lhubiriha Town Council					
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)					
Nyabugando HC III	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	11,598	0
Kasanga PHC HC III	Kasanga	Programme Conditional Grant - Non Wage Recurrent	0	11,598	0
Nyabugando HC III	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	23,439	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263310 Sector Development Grant					
Construction of a piadetric hostel/ward for mothers	Bwera Hospital	District Discretionary Equalisation Development Grant		234,862	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIYUMBU SEC SCH	Nyakiyumbu	Programme Conditional Grant - Non Wage Recurrent	0	107,860	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236588 Mpondwe-Lhubiriha Town Council					
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: 282301 Transfers to Government Institutions					
Mpondwe Lubiriha Town Council	Mpondwe	Other Transfers from Central Government Uganda Road Fund (URF)		124,612	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mpondwe Lbubiriha Town Council	MLTC	Other Transfers from Central Government Uganda Road Fund (URF)		124,612	0
Emergency funding to urban councils	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		398,125	0
LCIII: 236589 Kilembe 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)					
Kalibu HC III	Kalibu	Programme Conditional Grant - Non Wage Recurrent	0	17,185	0
Kalibu HC III	Kalibo	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236589 Kilembe 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)					
BUNYANDIKO P.S.	Bunyandiko	Programme Conditional Grant - Non Wage Recurrent	0	11,059	0
BUWATHA P.S.	Buwatha	Programme Conditional Grant - Non Wage Recurrent	0	8,102	0
BULIMI P.S.	Bulimi	Programme Conditional Grant - Non Wage Recurrent	0	8,102	0
Ngangi P.S.	Ngangi	Programme Conditional Grant - Non Wage Recurrent	0	8,176	0
KIBANDAMA P.S.	Kibandama	Programme Conditional Grant - Non Wage Recurrent	0	7,711	0
KYAMBOGHO	Kyambogho	Programme Conditional Grant - Non Wage Recurrent	0	8,158	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Grading Katiri Kibandama Nyamusule Kabwarara Road 8km	Kibandama	Other Transfers from Central Government Uganda Road Fund (URF)		191,397	0
Item: 263402 Transfer to Other Government Units					
Kilembe sub county Local Government	Kilembe	Other Transfers from Central Government Uganda Road Fund (URF)		5,853	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236590 Nyakatonnzi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATONZI SEED SS	Nyakatonzi seed	Programme Conditional Grant - Non Wage Recurrent	0	32,640	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakatonzi sub county Local Government	Nyakatonzi	Other Transfers from Central Government Uganda Road Fund (URF)		3,111	0
LCIII: 236591 Maliba 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)					
BikoneHC II	Bikini	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Isule HC III	Isule	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Kihyo HC II	Kihyo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Mukathi HC III	Mukathi	Programme Conditional Grant - Non Wage Recurrent	0	22,141	0
Mukathi HC III	Mukathi	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236591 Maliba 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)					
Isule HC III	Isule	Programme Conditional Grant - Non Wage Recurrent	0	13,074	0
Nyangorongo HC II	Nyangorongo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bikone P.S.	Bikone	Programme Conditional Grant - Non Wage Recurrent	0	10,669	0
NYAMBOKO SDA PR.SCHOOL	Nyamboko	Programme Conditional Grant - Non Wage Recurrent	0	12,417	0
KYANYA SDA	Kyanya	Programme Conditional Grant - Non Wage Recurrent	0	19,745	0
BWEYALE PRIM SCH	Bweyale	Programme Conditional Grant - Non Wage Recurrent	0	14,314	0
Buhunga P.S.	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	10,780	0
ISULE P.S	Isule	Programme Conditional Grant - Non Wage Recurrent	0	12,845	0
Kampisi S.D.A. P.S.	Kampisi	Programme Conditional Grant - Non Wage Recurrent	0	9,050	0
Kabuyiri SDA P.S.	Kabuyiri	Programme Conditional Grant - Non Wage Recurrent	0	10,148	0
KYABIKUHA P.S.	Kyabikuha	Programme Conditional Grant - Non Wage Recurrent	0	11,096	0
Izinga S.D.A. P.S.	Izinga SDA	Programme Conditional Grant - Non Wage Recurrent	0	10,836	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236591 Maliba 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)					
Mubuku P.S.	Mubuku	Programme Conditional Grant - Non Wage Recurrent	0	10,278	0
Buhweza	Buhweza	Programme Conditional Grant - Non Wage Recurrent	0	11,654	0
KAMABWE P.S.	Kamabwe	Programme Conditional Grant - Non Wage Recurrent	0	10,780	0
KITOKO PRIMARY SCH	Kitoko	Programme Conditional Grant - Non Wage Recurrent	0	15,337	0
Mubuku Moslem P.S.	Mubuku Moslem	Programme Conditional Grant - Non Wage Recurrent	0	9,943	0
Nyangorongo P.S.	Nyangorongo	Programme Conditional Grant - Non Wage Recurrent	0	10,873	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation of Mubuku Nyangonge Buhaghura road, 15km	Nyangonge	Programme Conditional Grant - Development		322,030	0
Item: 263402 Transfer to Other Government Units					
Maliba sub county Local Government	Maliba	Other Transfers from Central Government Uganda Road Fund (URF)		19,781	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236591 Maliba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Makongote gravity flow scheme Phase II in Yyanya TC/Maliba Sc	Makongote	District Discretionary Equalisation Development Grant		140,000	0
Rehabilitation and extension of Nyabisusi Solar powered water supply system in Maliba subcounty	Nyabisusi	District Discretionary Equalisation Development Grant		160,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Dermacation and restoration by creating a 30 metre buffer along the 5 kilometre stretch on River Mubuku	Mubuku	District Discretionary Equalisation Development Grant		254,000	0
Develop a project brief for the demarcation and restoration project on River Mubuku	Mubuku	District Discretionary Equalisation Development Grant		6,000	0
LCIII: 236592 Mahango 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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		23,090	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236592 Mahango 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)					
Buthale HC II	Buthale	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Mahango HC III	Mahango	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Mahango HC III	Mahango	Programme Conditional Grant - Non Wage Recurrent	0	9,421	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDIRO PRIMARY SCHOOL	Buhandiro	Programme Conditional Grant - Non Wage Recurrent	0	9,255	0
Lhuhiri P.S.	Lhuhiri	Programme Conditional Grant - Non Wage Recurrent	0	9,125	0
Kyamuduma P.S	Kyamuduma	Programme Conditional Grant - Non Wage Recurrent	0	9,050	0
KAKONE P.S.	Kakone	Programme Conditional Grant - Non Wage Recurrent	0	9,106	0
Bukumbia P.S.	Bukumbia	Programme Conditional Grant - Non Wage Recurrent	0	9,794	0
KABWARARA P.S.	Kabwarara	Programme Conditional Grant - Non Wage Recurrent	0	9,255	0
IGHANZA P.S.	Ighanza	Programme Conditional Grant - Non Wage Recurrent	0	7,637	0
Mahango P.S.	Mahango	Programme Conditional Grant - Non Wage Recurrent	0	12,454	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236592 Mahango 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: 263310 Sector Development Grant					
Construction of Kinyamathe Bridge in Mahango	Kinyamathe	Programme Conditional Grant - Development		106,970	0
Item: 263402 Transfer to Other Government Units					
Mahango sub county Local Government	Mahango	Other Transfers from Central Government Uganda Road Fund (URF)		7,742	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		132,000	0
LCIII: 236593 Kisinga Town Council					
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: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarters	District Unconditional Grant Non-Wage		13,321	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236593 Kisinga Town Council					
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: 263310 Sector Development Grant					
Construction of 5-stance VIP toilets at Kateebe p/school	Kateebe	Programme Conditional Grant - Development		28,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kisinga Town Council	Kagando	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kisinga Town Council	Kisinga	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0
LCIII: 236594 Katwe-Kabatoro Town Council					
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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		6,831	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236594 Katwe-Kabatoro Town Council					
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: 282301 Transfers to Government Institutions					
Katwe Kabtoro Town Council	Katwe Kabatoro	Other Transfers from Central Government Uganda Road Fund (URF)		154,146	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabwe Kabatoro Town Council	Katwe	Other Transfers from Central Government Uganda Road Fund (URF)		363,411	0
LCIII: 236595 Isango 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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		12,431	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District wide	External Financing United Nations Children Fund (UNICEF)		1,420,094	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236595 Isango 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)					
Kamukumbi HC II	Kamukumbi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Kyempara HC II	Kyempara	Programme Conditional Grant - Non Wage Recurrent	0	7,733	0
Kyempara HC II	Kyempara	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. COMBONI P.S.	St. Comboni	Programme Conditional Grant - Non Wage Recurrent	0	16,081	0
ST. ALOYSIUS ISANGO	St. Aloysius	Programme Conditional Grant - Non Wage Recurrent	0	8,511	0
KYEMBARA PRIM SCH	Kyempara	Programme Conditional Grant - Non Wage Recurrent	0	10,780	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Gradingt Kyondo Ibimbo Road 8km in Kyondo sub county	Ibimbo	Other Transfers from Central Government Uganda Road Fund (URF)		39,714	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236595 Isango 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					
Isango sub county Local Government	Isango	Other Transfers from Central Government Uganda Road Fund (URF)		3,195	0
LCIII: 236596 Kyarumba 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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		20,163	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)					
Kyarumba PHC HC III	Kyarumba	Programme Conditional Grant - Non Wage Recurrent	0	11,598	0
Kyarumba PHC HC III	Kyarumba PHC	Programme Conditional Grant - Non Wage Recurrent	0	20,695	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236596 Kyarumba 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)					
Kihungamiyagha P.S.	Kihungamiyagha	Programme Conditional Grant - Non Wage Recurrent	0	11,989	0
Kyarumba P.S.	Kyarumba	Programme Conditional Grant - Non Wage Recurrent	0	12,566	0
KALONGE II P.S	Kalonge II	Programme Conditional Grant - Non Wage Recurrent	0	10,520	0
KALONGE P.S	Kalonge	Programme Conditional Grant - Non Wage Recurrent	0	6,242	0
KAGHEMA P.S.	Kaghema	Programme Conditional Grant - Non Wage Recurrent	0	11,394	0
Bwitho P.S.	Bwitho	Programme Conditional Grant - Non Wage Recurrent	0	11,524	0
MUGHETE P.S	Mughete	Programme Conditional Grant - Non Wage Recurrent	0	14,816	0
Kitabona P.S.	Kitabona	Programme Conditional Grant - Non Wage Recurrent	0	8,455	0
KIHUNGU P.S.	Kihungu	Programme Conditional Grant - Non Wage Recurrent	0	12,361	0
KAKUNYU PRIM. SCHOOL UPE	Kakunyu	Programme Conditional Grant - Non Wage Recurrent	0	13,552	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 1st Phase structures and facilities in the catchment area of Rukoki , for Rukoki SEED S.S.	Kitabu Seed Sec	Programme Conditional Grant - Development		1,061,690	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236596 Kyarumba 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					
Kyarumba sub county Local Government	Kyarumba	Other Transfers from Central Government Uganda Road Fund (URF)		17,459	0
LCIII: 236597 Kisinga 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: 223001 Property Management Expenses					
Property Management - Expenses	HYeadquarters	District Unconditional Grant Non-Wage		27,218	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)					
Kiburara HC II	Kiburara	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyughunyu P.S.	Kanyughunyu	Programme Conditional Grant - Non Wage Recurrent	0	9,441	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236597 Kisinga 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)					
Kajwenge P.S.	Kajwenge	Programme Conditional Grant - Non Wage Recurrent	0	13,905	0
KAMUGHOBES P.S.	Kamughobe	Programme Conditional Grant - Non Wage Recurrent	0	11,673	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kisinga sub county Local Government	Kisinga	Other Transfers from Central Government Uganda Road Fund (URF)		9,357	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a mini irrigation scheme to supplement rain fed agriculture in water stressed areas (phase I) for increased productivity	Rwehingo	District Discretionary Equalisation Development Grant		389,960	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236598 Mukunyu 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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		34,049	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)					
MUNKUNYU HC II	Munkunyu	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Kabingo HC II	Kabingo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katanda P.S.	Katanda	Programme Conditional Grant - Non Wage Recurrent	0	13,087	0
ST. ANDREWS PR. SCH	St. Andrews	Programme Conditional Grant - Non Wage Recurrent	0	16,714	0
KILHAMBAYIRO	Kilhambayiro	Programme Conditional Grant - Non Wage Recurrent	0	12,715	0
KACUNGIRO P.S.	Kacungiro	Programme Conditional Grant - Non Wage Recurrent	0	13,049	0
Kitsutsu P.S.	Kitsutsu	Programme Conditional Grant - Non Wage Recurrent	0	18,592	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236598 Mukunyu 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)					
Kinyamaseke P.S.	Kinyamaseke	Programme Conditional Grant - Non Wage Recurrent	0	17,513	0
Nyakatonzi P.S.	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent	0	13,793	0
Kabingo P.S.	Kabingo	Programme Conditional Grant - Non Wage Recurrent	0	9,664	0
Munkunyu P.S.	Munkunyu	Programme Conditional Grant - Non Wage Recurrent	0	17,513	0
Kinyamaseke P.S.	Kinyamaseke	Programme Conditional Grant - Non Wage Recurrent	0	6,839	0
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)					
LAKE KATWE SEC SCH	Lake Katwe SS	Programme Conditional Grant - Non Wage Recurrent	0	33,920	0
ST CHARLES VOCATIONAL S.S.KASANGA	St. Charles	Programme Conditional Grant - Non Wage Recurrent	0	108,320	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Munkunyu sub county Local Government	Munkunyu	Other Transfers from Central Government Uganda Road Fund (URF)		12,333	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236598 Mukunyu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of Kabingo GFS in Munkunyu sub county	Kabingo	District Discretionary Equalisation Development Grant		138,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Develop technical designs for the mini irrigation scheme in Munkunyu and Nyakiyumbu	Munkunyu	District Discretionary Equalisation Development Grant		14,000	0
Carryout an Environment and Social Impact Assessment (ESIA) of the mini-irrigation in Munkunyu and Nyakiyumbu	Munkunyu	District Discretionary Equalisation Development Grant		6,347	0
LCIII: 236599 Nyakiyumbu 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: 223001 Property Management Expenses					
Property Management - Expenses	Headqyuarters	District Unconditional Grant Non-Wage		32,698	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236599 Nyakiyumbu 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)					
Bukangara HC II	Bukangara	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Mushenene Dispensary	Mushenene	Programme Conditional Grant - Non Wage Recurrent	0	11,598	0
Mushenene Dispensary	Mushenene	Programme Conditional Grant - Non Wage Recurrent	0	14,867	0
Muhindi HC II	Muhindi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
katholhu HC II	Katholhu	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOHN PAUL BUNYISWA	St. John paul	Programme Conditional Grant - Non Wage Recurrent	0	12,603	0
ST. MATIA MULUMBA P.S.	St. Matia	Programme Conditional Grant - Non Wage Recurrent	0	17,197	0
NYAMIGHERA P.S.	Nyamighera	Programme Conditional Grant - Non Wage Recurrent	0	10,762	0
ST. ANDREW S NYAKASOJO	St. Andrews	Programme Conditional Grant - Non Wage Recurrent	0	9,088	0
ST. JOSEPH MUSYENENE P.S	St. Joseph	Programme Conditional Grant - Non Wage Recurrent	0	20,322	0
MUNDONGO P.S.	Mundongo	Programme Conditional Grant - Non Wage Recurrent	0	25,567	0
NDONGO S.D.A. P.S.	Ndongo	Programme Conditional Grant - Non Wage Recurrent	0	13,459	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236599 Nyakiyumbu 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)					
MUHINDI PRIM.SCHOOL UPE	Muhindi	Programme Conditional Grant - Non Wage Recurrent	0	15,430	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakiyumbu sub county Local Government	Nyakiyumbu	Other Transfers from Central Government Uganda Road Fund (URF)		12,536	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Kalibu reservoir tank	Nyakiyumbu	District Discretionary Equalisation Development Grant		60,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant		27,999	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236600 Kitwamba 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)					
Ibuga Refugee HC II	Ibuga Refugee	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
kitwamba HC III	Kitwamba	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
kitwamba HC III	Kitwamba	Programme Conditional Grant - Non Wage Recurrent	0	30,382	0
Nkoko HC II	Nkoko	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Kinyabwamba HC III	Kinyabwamba	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Kinyabwamba HC III	Kinyabwamba	Programme Conditional Grant - Non Wage Recurrent	0	11,305	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: 263310 Sector Development Grant					
Construction of 5-stance VIP toilets at Ibuga p/school	Ibuga	Programme Conditional Grant - Development		28,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rugendabara P.S.	Rugendabara	Programme Conditional Grant - Non Wage Recurrent	0	18,146	0
HIMA(PUBLIC) P.S	Hima Public	Programme Conditional Grant - Non Wage Recurrent	0	16,342	0
IBUGA P.S.	Ibuga	Programme Conditional Grant - Non Wage Recurrent	0	11,264	0
KIRULI S.D.A. P.S.	Kiruli	Programme Conditional Grant - Non Wage Recurrent	0	13,273	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236600 Kitswamba 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)					
MUZHURA P.S.	Muzahura	Programme Conditional Grant - Non Wage Recurrent	0	17,011	0
Hiima P.S.	Hiima	Programme Conditional Grant - Non Wage Recurrent	0	16,416	0
Motomoto P.S.	Motomoto	Programme Conditional Grant - Non Wage Recurrent	0	14,537	0
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)					
KURUHE HIGH SCH	Kuruhe	Programme Conditional Grant - Non Wage Recurrent	0	86,920	0
MUTANYWANA SEC SCH	Mutanywana	Programme Conditional Grant - Non Wage Recurrent	0	129,920	0
HAMUKUNGU PARENTS SCH	Hamukungu Parents	Programme Conditional Grant - Non Wage Recurrent	0	19,360	0
KIBANZANGA HIGH SCH	Kibanzanga	Programme Conditional Grant - Non Wage Recurrent	0	51,680	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kitswamba sub county Local Government	Kitswamba	Other Transfers from Central Government Uganda Road Fund (URF)		9,732	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236600 Kitwamba 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					
Uganda Road Fund emergency funding to urban and rural roads	Across the district	Other Transfers from Central Government Uganda Road Fund (URF)	0	965,000	0
LCIII: 236601 Karambi 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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		28,419	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)					
Karambi HC III	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Kisolholho HC II	Kisolholho	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Kamasasa HC II	Kamasasa	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Bikunya HC II	Bikunya	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Karambi HC III	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	15,102	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236601 Karambi 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)					
BIKUNYA P.S.	Bikunya	Programme Conditional Grant - Non Wage Recurrent	0	15,691	0
ST. KIZITO KITUTI PRI. SCHOOL	St. Kizito Kithuti	Programme Conditional Grant - Non Wage Recurrent	0	16,249	0
KISOLHOLHO P.S.	Kisolholho	Programme Conditional Grant - Non Wage Recurrent	0	17,290	0
KARAMBI PRIM. SCHOOL	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	14,482	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Karambi sub county Local Government	Karambi	Other Transfers from Central Government Uganda Road Fund (URF)		9,781	0
LCIII: 236602 Kyondo 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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		26,768	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236602 Kyondo 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)					
Bwethe HC II	Bwethe	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Kyondo HC III	Kyondo	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Kyondo HC III	Kyondo	Programme Conditional Grant - Non Wage Recurrent	0	18,479	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYONDO P.S.	Kyondo	Programme Conditional Grant - Non Wage Recurrent	0	11,747	0
Kinyabisiki P.S.	Kinyabisiki	Programme Conditional Grant - Non Wage Recurrent	0	13,347	0
Kalikikaliki P.S	Kalikikalika	Programme Conditional Grant - Non Wage Recurrent	0	13,552	0
NGOME P.S.	Ngome	Programme Conditional Grant - Non Wage Recurrent	0	10,483	0
Bulighisa P.S.	Bukighisa	Programme Conditional Grant - Non Wage Recurrent	0	13,459	0
Kasokero P.S.	Kasokero	Programme Conditional Grant - Non Wage Recurrent	0	14,017	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236602 Kyondo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALIBA SEC SCH	Maliba Sec	Programme Conditional Grant - Non Wage Recurrent	0	59,520	0
UGANDA MATYRS COLLEGE KYONDO	Uganda Matyrs	Programme Conditional Grant - Non Wage Recurrent	0	90,940	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyondo sub county Local Government	Kyondo	Other Transfers from Central Government Uganda Road Fund (URF)		10,708	0
LCIII: 236603 Bugoye 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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		29,170	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236603 Bugoye 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)					
Bugoye HC III	Bugoye	Programme Conditional Grant - Non Wage Recurrent	0	20,763	0
Bugoye HC III	Bugoye	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Katooke Health Unit	Katooke	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Kibirizi HC II	Kibirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Kisamba HC II	Kisamba	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Maghoma HC II	Maghoma	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Nyangonge HC II	Nyangonge	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Item: 263310 Sector Development Grant					
Completion of a theatre at Bugoye Health Center III	Bugoye	Programme Conditional Grant - Development		235,097	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOYE PRIM.SCHOOL UPE	Bugoye	Programme Conditional Grant - Non Wage Recurrent	0	13,142	0
KISAMBA PR.SCHOOL UPE	Kisamba	Programme Conditional Grant - Non Wage Recurrent	0	16,844	0
Rwaking P.S	Rwakingi	Programme Conditional Grant - Non Wage Recurrent	0	7,023	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236603 Bugoye 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)					
IBANDA PRIMARY SCHOOL	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	15,058	0
KIHARARA	Kiharara	Programme Conditional Grant - Non Wage Recurrent	0	12,212	0
Kasanzi P.S.	Kasanzi	Programme Conditional Grant - Non Wage Recurrent	0	7,023	0
MURAMBA VALLEY PRIM.SCH.	Muramba Valley	Programme Conditional Grant - Non Wage Recurrent	0	11,654	0
Nyangonge P.S.	Nyangonge	Programme Conditional Grant - Non Wage Recurrent	0	14,835	0
Nyisango P.S.	Nyisango	Programme Conditional Grant - Non Wage Recurrent	0	14,147	0
MAGHOMA P.S	Maghoma	Programme Conditional Grant - Non Wage Recurrent	0	10,817	0
NDUGUTU	Ndugutu	Programme Conditional Grant - Non Wage Recurrent	0	9,385	0
KATOOKE PRIMARY SCHOOL	Katooke	Programme Conditional Grant - Non Wage Recurrent	0	13,793	0
Ruboni P.S.	Ruboni	Programme Conditional Grant - Non Wage Recurrent	0	14,184	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bugoye sub county Local Government	Bugoye	Other Transfers from Central Government Uganda Road Fund (URF)		15,637	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257518 Kinyamaseke Town Council					
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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		3,614	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)					
Kinyamaseke HC III	Kinyamaseke	Programme Conditional Grant - Non Wage Recurrent	0	11,598	0
Kinyamaseke HC III	Kinyamaseke	Programme Conditional Grant - Non Wage Recurrent	0	21,988	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kinyamaseke Town Council	Kinyamaseke	Other Transfers from Central Government Uganda Road Fund (URF)		38,446	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kinyamaseke Town Council	Rugendabara	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257542 Rugendabara-Kikongo Town Council					
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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		8,329	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Rugendabara Town Council	Ruegndabara	Other Transfers from Central Government Uganda Road Fund (URF)		38,213	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rugendabara Town Council	Rugendabara	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0
LCIII: 273440 Ibanda-Kyanya Town Council					
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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		8,439	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273440 Ibanda-Kyanya Town Council					
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)					
Kyanya SDA HC II	Kyanya	Programme Conditional Grant - Non Wage Recurrent	0	5,799	0
Ibanda HC II	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
LCIII: 273441 Kabatunda-Kirabaho Town Council					
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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		8,828	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)					
Kabatunda HC III	Kabatunda	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Kabatunda HC III	Kabatunda	Programme Conditional Grant - Non Wage Recurrent	0	21,176	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273442 Kithoma-Kanyatsi Town Council					
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)					
Kanyatsi HC II	Kanyatsi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
LCIII: 273444 Kyarumba Town Council					
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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		8,550	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)					
Kyarumba Govt HC III	Kyarumba Govt	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Kyarumba Govt HC III	Kyarumba Govt	Programme Conditional Grant - Non Wage Recurrent	0	21,581	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273445 Maliba Town Council					
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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		6,609	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)					
Maliba HC III	Maliba	Programme Conditional Grant - Non Wage Recurrent	0	8,205	0
Maliba HC III	Maliba	Programme Conditional Grant - Non Wage Recurrent	0	11,598	0
LCIII: 273446 Mubuku Town Council					
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: 223001 Property Management Expenses					
Property Management - Cleaning Services	Headquarters	District Unconditional Grant Non-Wage		4,723	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)					
Mubuku Kisojo HC II	Mubuku Kisojo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273447 Muhokya Town Council					
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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		6,498	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)					
Muhokya HC III	Muhokya	Programme Conditional Grant - Non Wage Recurrent	0	18,294	0
Muhokya HC III	Muhokya	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
LCIII: 273448 Kahokya					
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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		14,983	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)					
Kahokya HC II	Kahokya	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273448 Kahokya					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation and extension of Kahokya Solar powered water supply system in Kahokya sub county	Kahokya GFS	District Discretionary Equalisation Development Grant		160,000	0
LCIII: 273449 Kitabu					
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: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage		19,862	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)					
St Francis of AssisKitabu	St. Francis	Programme Conditional Grant - Non Wage Recurrent	0	11,598	0
St Francis of AssisKitabu	St. Francis	Programme Conditional Grant - Non Wage Recurrent	0	16,629	0
Kabirizi upperHC II	Kabirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273450 Mbunga					
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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		10,029	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)					
Mbunga HC II	Mbunga	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Item: 263310 Sector Development Grant					
Construction and upgrade of Mbunga HC II	Mbunga	Programme Conditional Grant - Development		455,000	0
LCIII: 273451 Nyakabingo					
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: 223001 Property Management Expenses					
Property Management - Expenses	Headquarters	District Unconditional Grant Non-Wage		11,681	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273451 Nyakabingo					
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)					
Nyakabingo HC	Nyakabingo	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
LCIII: S1795 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)					
Hima Govt HC III	Hima Govt	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Hima Govt HC III	Hima Govt	Programme Conditional Grant - Non Wage Recurrent	0	30,569	0
NYAKATONZI HC II	Nyakatonzi	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Nyabirongo HC III	Nyabirongo	Programme Conditional Grant - Non Wage Recurrent	0	31,039	0
Kahendero HC II	Kahendero	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Nyabirongo HC III	Nyabirongo	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Bwesumbu HC II	Bwesumbu	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Kibiri HC II	Kibiri	Programme Conditional Grant - Non Wage Recurrent	0	13,344	0
Katwe HC III	Katwe	Programme Conditional Grant - Non Wage Recurrent	0	26,688	0
Bwesumbu HC II	Bwesumbu	Programme Conditional Grant - Non Wage Recurrent	0	14,165	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 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)					
Katwe HC III	Katwe HC	Programme Conditional Grant - Non Wage Recurrent	0	8,066	0
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)					
Bwera Hospital	Bwera Hospital	Programme Conditional Grant - Non Wage Recurrent	0	341,710	0
Kagando Hospital Deleg Fund	Kagando Hospital	Programme Conditional Grant - Non Wage Recurrent	0	136,917	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHAGHURA PRIMARY SCHOOL	Buhaghura	Programme Conditional Grant - Non Wage Recurrent	0	14,668	0
MUHOKYA P.S.	Muhokya	Programme Conditional Grant - Non Wage Recurrent	0	11,524	0
ST.PETERS MOSLEM P/SCH.	St. Peters	Programme Conditional Grant - Non Wage Recurrent	0	9,125	0
Buzira P.S.	Buzira	Programme Conditional Grant - Non Wage Recurrent	0	9,813	0
KALINGWE P.S.	Kalingwe	Programme Conditional Grant - Non Wage Recurrent	0	11,580	0
Kisinga P.S.	Kisinga	Programme Conditional Grant - Non Wage Recurrent	0	16,472	0

VOTE: 856 Kasese District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 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)					
Kisinga S.D.A. P.S.	Kisinga SDA	Programme Conditional Grant - Non Wage Recurrent	0	14,054	0
KATOJO P.S.	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	13,868	0
ST. JOSEPH P.S. HIMA	St. Joseph	Programme Conditional Grant - Non Wage Recurrent	0	6,967	0
KYAMINYAWANDI	Kyaminyawandi	Programme Conditional Grant - Non Wage Recurrent	0	14,519	0
ST. JOHN S BUKANGARA P.S.	St. Johns	Programme Conditional Grant - Non Wage Recurrent	0	16,435	0
KAYANJA P.S.	Kayanja	Programme Conditional Grant - Non Wage Recurrent	0	14,110	0
KAGANDO P.S.	Kagando	Programme Conditional Grant - Non Wage Recurrent	0	9,776	0
KIBURARA PRIM. SCHOOL UPE	Kiburara	Programme Conditional Grant - Non Wage Recurrent	0	11,375	0
MIRAMI P.S.	Mirami	Programme Conditional Grant - Non Wage Recurrent	0	20,880	0
Ikobero P.S.	Ikobero	Programme Conditional Grant - Non Wage Recurrent	0	10,241	0
KATWE QURAN P.S.	Katwe Quran	Programme Conditional Grant - Non Wage Recurrent	0	9,869	0
KATWE BOARDING P/S	Katwe Boarding	Programme Conditional Grant - Non Wage Recurrent	0	8,213	0
RWENGUHYO P.S.	Rwenguhyo	Programme Conditional Grant - Non Wage Recurrent	0	8,660	0
KANYATSI P.S.	Kanyatsi	Programme Conditional Grant - Non Wage Recurrent	0	28,841	0
Kisabu P.S.	Kisabu	Programme Conditional Grant - Non Wage Recurrent	0	11,654	0

VOTE: 856 Kasese District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 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)					
St. Francis Kighuramu P.S	St. Francis	Programme Conditional Grant - Non Wage Recurrent	0	8,809	0
KATWE P.S.	Katwe	Programme Conditional Grant - Non Wage Recurrent	0	8,344	0
JABEZL P.S.	Jabezl	Programme Conditional Grant - Non Wage Recurrent	0	8,325	0
NYAKABINGO P.S.	Nyakabingo	Programme Conditional Grant - Non Wage Recurrent	0	14,928	0
KARONGO	Karongo	Programme Conditional Grant - Non Wage Recurrent	0	9,720	0
BUSYANGWA	Busyangwa	Programme Conditional Grant - Non Wage Recurrent	0	11,003	0
MUYINA P.S.	Muyina	Programme Conditional Grant - Non Wage Recurrent	0	6,539	0
BUGHEMA P.S.	Bughema	Programme Conditional Grant - Non Wage Recurrent	0	11,431	0
KANYAMPARA SDA PRIM. SCH.	Kanyampara SDA	Programme Conditional Grant - Non Wage Recurrent	0	25,251	0
Nsenyi P.S.	Nsenyi	Programme Conditional Grant - Non Wage Recurrent	0	11,394	0
Kitswamba I P.S.	Kitswamba	Programme Conditional Grant - Non Wage Recurrent	0	13,775	0
Kitswamba S.D.A. P.S.	Kitswamba SDA	Programme Conditional Grant - Non Wage Recurrent	0	19,745	0
KATHEMBO P.S.	Kathembo	Programme Conditional Grant - Non Wage Recurrent	0	16,435	0
NYAKAZINGA PR SCH MAN COMMTEE	Nyakazinga	Programme Conditional Grant - Non Wage Recurrent	0	11,952	0
Nyabirongo P.S.	Nyabirongo	Programme Conditional Grant - Non Wage Recurrent	0	12,603	0

VOTE: 856 Kasese District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 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)					
Kabatunda S.D.A. P.S.	Kabatunda SDA	Programme Conditional Grant - Non Wage Recurrent	0	11,245	0
Kirabaho S.D.A. P.S.	Kirabaho SDA	Programme Conditional Grant - Non Wage Recurrent	0	11,654	0
ST. KIZITO P.S	St. Kizito	Programme Conditional Grant - Non Wage Recurrent	0	12,789	0
MBUNGA P.S.	Mbunga	Programme Conditional Grant - Non Wage Recurrent	0	9,069	0
Nyamugasani P.S.	Nyamugasani	Programme Conditional Grant - Non Wage Recurrent	0	15,635	0
KANYABUSOGHA PRIM SCHOOL	Kanyabusogha	Programme Conditional Grant - Non Wage Recurrent	0	12,417	0
Kinyamunagha	Kinyaminagha	Programme Conditional Grant - Non Wage Recurrent	0	15,951	0
Nyakakindo P/S	Nyakakindo	Programme Conditional Grant - Non Wage Recurrent	0	12,454	0
Buhyoka P.S.	Buhyoka	Programme Conditional Grant - Non Wage Recurrent	0	11,059	0
Musasa P.S.	Musasa	Programme Conditional Grant - Non Wage Recurrent	0	11,227	0
KAGHORWE P.S	Kaghorwe	Programme Conditional Grant - Non Wage Recurrent	0	8,065	0
Kabatunda P.S.	Kabatunda	Programme Conditional Grant - Non Wage Recurrent	0	16,193	0
KIRABAHO MOSLEM	Kirabaho Moslem	Programme Conditional Grant - Non Wage Recurrent	0	10,613	0
KITSWAMBA MOSLEM P.S.	Kitswamba Moslem	Programme Conditional Grant - Non Wage Recurrent	0	8,437	0
KAMURULI P.S	Kamuruli	Programme Conditional Grant - Non Wage Recurrent	0	7,042	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 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)					
KITHOLHU P.S.	Kitholhu	Programme Conditional Grant - Non Wage Recurrent	0	11,952	0
Bishop Egidio P.S	Bishop Egidio	Programme Conditional Grant - Non Wage Recurrent	0	10,520	0
BUTALE P.S.	Butale	Programme Conditional Grant - Non Wage Recurrent	0	12,454	0
KYABOLOKYA P.S	Kyabolokya	Programme Conditional Grant - Non Wage Recurrent	0	13,198	0
BWERA DEMO. SCHOOL	Bwera Demo	Programme Conditional Grant - Non Wage Recurrent	0	16,732	0
ST. MATHEW NYAKAHYA P.S	St. Mathew	Programme Conditional Grant - Non Wage Recurrent	0	19,987	0
ST. PETERS KIBALYACHOOL	St. Peters	Programme Conditional Grant - Non Wage Recurrent	0	8,957	0
Kibalya P.S.	Kibalya	Programme Conditional Grant - Non Wage Recurrent	0	11,896	0
ST. AUGUSTINE-KITABU P.S	St. Augustine	Programme Conditional Grant - Non Wage Recurrent	0	10,148	0
KITABU P.S.	Kitabu	Programme Conditional Grant - Non Wage Recurrent	0	7,414	0
MUGHETE QURAN P.S.	Mughete Quran	Programme Conditional Grant - Non Wage Recurrent	0	12,324	0
KAHENDERO P.S.	Kahendero	Programme Conditional Grant - Non Wage Recurrent	0	6,930	0
KAMASASA P.S.	Kamasasa	Programme Conditional Grant - Non Wage Recurrent	0	35,035	0
NYAKAHYA P.S.	Nyakahya	Programme Conditional Grant - Non Wage Recurrent	0	21,475	0
RUSESE P.S	Rusese	Programme Conditional Grant - Non Wage Recurrent	0	16,974	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 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)					
NYABUGANDO PARENTS P.S.	Nyabugando Parents	Programme Conditional Grant - Non Wage Recurrent	0	17,141	0
NYABUGANDO P.S.	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	15,821	0
BWERA CHURCH P.S.	Bwera church	Programme Conditional Grant - Non Wage Recurrent	0	18,908	0
Bughungu P.S.	Bughungu	Programme Conditional Grant - Non Wage Recurrent	0	12,510	0
BUSUNGA P.S.	Busunga	Programme Conditional Grant - Non Wage Recurrent	0	5,907	0
KAHOKYA P.S	Kahokya	Programme Conditional Grant - Non Wage Recurrent	0	9,720	0
KABIRIZI P.S.	Kabirizi	Programme Conditional Grant - Non Wage Recurrent	0	4,735	0
ST. AUGUSTINE	St. Augustine	Programme Conditional Grant - Non Wage Recurrent	0	9,460	0
KINYATEKE	Kinyateke	Programme Conditional Grant - Non Wage Recurrent	0	8,957	0
MWEYA P.S.	Mweya	Programme Conditional Grant - Non Wage Recurrent	0	6,391	0
Nyamusule P.S.	Nyamusule	Programme Conditional Grant - Non Wage Recurrent	0	8,474	0
Nkaiga P.S.	Nkaiga	Programme Conditional Grant - Non Wage Recurrent	0	12,659	0
ST. JOHN S MALIBA P.S.	St. Johns	Programme Conditional Grant - Non Wage Recurrent	0	13,979	0
MPONDWE P.S.	Mpondwe	Programme Conditional Grant - Non Wage Recurrent	0	16,807	0
KAGHANDO PRIM.SCHOOL CCG	Kaghando	Programme Conditional Grant - Non Wage Recurrent	0	9,757	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 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)					
KATEBE PRIM.SCHOOL UPE	Katebe	Programme Conditional Grant - Non Wage Recurrent	0	17,179	0
KIBWE COU P.S	Klibwe	Programme Conditional Grant - Non Wage Recurrent	0	11,171	0
KITALIKIBI P.S.	Kitalikibi	Programme Conditional Grant - Non Wage Recurrent	0	16,360	0
KIRULI P.S.	Kiruli	Programme Conditional Grant - Non Wage Recurrent	0	15,319	0
KAMUKUMBI P.S.	Kamukumbi	Programme Conditional Grant - Non Wage Recurrent	0	18,313	0
MPONDWE S.D.A. P.S.	Mpndwe SDA	Programme Conditional Grant - Non Wage Recurrent	0	16,621	0
MPONDWE P.S.	Mpondwe	Programme Conditional Grant - Non Wage Recurrent	0	4,653	0
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)					
KARAMBI S.S	Karambi SS	Programme Conditional Grant - Non Wage Recurrent	0	131,880	0
SAAD MEMORIAL S.S	Saad Mem	Programme Conditional Grant - Non Wage Recurrent	0	54,860	0
ST THEREZA GIRLS S.S	St. Thereza	Programme Conditional Grant - Non Wage Recurrent	0	81,620	0
MUNKUNYU S.S	Munkunyu	Programme Conditional Grant - Non Wage Recurrent	0	109,620	0
SAAD MEMORIAL S.S	Saad memo	Programme Conditional Grant - Non Wage Recurrent	0	1,974	0

VOTE: 856 Kasese District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1795 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAHANGO.S.S	Mahango SS	Programme Conditional Grant - Non Wage Recurrent	0	51,200	0
BWERA.S.S	Bwera SS	Programme Conditional Grant - Non Wage Recurrent	0	240,460	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKE KATWE TECH. INST	Lake Katwe Tech Inst	Programme Conditional Grant - Non Wage Recurrent	0	156,317	0