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# **VOTE: 906** Namutumba District

**Quarter 4**

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## **Terms and Conditions**

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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 906 Namutumba 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: 23-10-2023**

**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	430,534	430,534	0	0%
Discretionary Government Transfers	4,253,677	4,253,677	0	0%
Conditional Government Transfers	29,233,991	29,233,991	0	0%
Other Government Transfers	1,030,919	1,030,919	0	0%
External Financing	538,601	538,601	0	0%
<b>Total Revenues shares</b>	<b>35,487,722</b>	<b>35,487,722</b>	<b>0</b>	<b>0%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,188,430	1,188,430	259,735	22%
Tourism Development	82,050	82,050	18,792	23%
Natural Resources, Environment, Climate Change, Land And Water	1,209,989	1,209,989	73,029	6%
Private Sector Development	0	0	0	
Integrated Transport Infrastructure And Services	1,148,095	1,148,095	4,286	0%
Human Capital Development	27,099,655	27,099,655	6,160,732	23%
Public Sector Transformation	400	400	0	0%
Community Mobilization And Mindset Change	341	341	0	0%
Governance And Security	4,167,172	4,167,172	1,223,621	29%
Development Plan Implementation	591,591	591,591	79,522	13%
<b>Grand Total</b>	<b>35,487,722</b>	<b>35,487,722</b>	<b>7,819,717</b>	<b>22%</b>
Wage	22,709,814	22,709,814	5,351,941	24%
Non-Wage Recurrent	8,756,175	8,756,175	2,467,777	28%
Domestic Devt	3,483,132	3,483,132	0	0%
External Financing	538,601	538,601	0	0%

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

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**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>430,534</b>	<b>430,534</b>	<b>0</b>	<b>0%</b>
Business licenses	45,211	45,211	0	0%
Local Services Tax-Payable By Individuals	134,770	134,770	0	0%
Market /Gate Charges	43,663	43,663	0	0%
Miscellaneous receipts/income	20,000	20,000	0	0%
Other licenses	186,890	186,890	0	0%
<b>Discretionary Government Transfers</b>	<b>4,253,677</b>	<b>4,253,677</b>	<b>0</b>	<b>0%</b>
District Discretionary Equalisation Development Grant	716,357	716,357	0	0%
District Unconditional Grant Non-Wage	721,035	721,035	0	0%
District Unconditional Grant Wage	2,225,336	2,225,336	0	0%
Urban Discretionary Equalisation Development Grant	58,406	58,406	0	0%
Urban Unconditional Grant Wage	343,029	343,029	0	0%
Urban Unconditional Non-Wage	189,515	189,515	0	0%
<b>Conditional Government Transfers</b>	<b>29,233,991</b>	<b>29,233,991</b>	<b>0</b>	<b>0%</b>
Programme Conditional Grant - Non Wage Recurrent	6,384,173	6,384,173	0	0%
Programme Conditional Grant - Development	2,693,554	2,693,554	0	0%
Programme Conditional Grant - Wage Recurrent	20,141,449	20,141,449	0	0%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>1,030,919</b>	<b>1,030,919</b>	<b>0</b>	<b>0%</b>
Agriculture Cluster Development Project (ACDP)	137,200	137,200	0	0%
COVID-19 Vaccination Campaign	80,000	80,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	75,423	75,423	0	0%
National Population Council	0	0	0	0%
Neglected Tropical Diseases (NTDs)	120,000	120,000	0	0%
Polio Immunization Campaign	200,000	200,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	200,000	0	0%
Uganda Road Fund (URF)	110,295	110,295	0	0%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
Vegetable Oil Development Project	38,000	38,000	0	0%
<b>External Financing</b>	<b>538,601</b>	<b>538,601</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	218,601	218,601	0	0%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%
World Health Organisation (WHO)	60,000	60,000	0	0%
<b>Total Revenues Shares</b>	<b>35,487,722</b>	<b>35,487,722</b>	<b>0</b>	<b>0%</b>

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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
<b>Department: Administration</b>					
10 Administration and Management	3,624,629	0	1,107,487	31%	0
<b>Sub-Total</b>	<b>3,624,629</b>	<b>0</b>	<b>1,107,487</b>	<b>31%</b>	<b>0</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	310,515	0	61,698	20%	0
<b>Sub-Total</b>	<b>310,515</b>	<b>0</b>	<b>61,698</b>	<b>20%</b>	<b>0</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	336,869	0	59,860	18%	0
<b>Sub-Total</b>	<b>336,869</b>	<b>0</b>	<b>59,860</b>	<b>18%</b>	<b>0</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,051,230	0	259,735	25%	0
30 Agricultural Value Chain Services	137,200	0	0	0%	0
<b>Sub-Total</b>	<b>1,188,430</b>	<b>0</b>	<b>259,735</b>	<b>22%</b>	<b>0</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,902,087	0	1,112,522	19%	0
30 Health Management and Supervision	1,544,248	0	104,384	7%	0
<b>Sub-Total</b>	<b>7,446,335</b>	<b>0</b>	<b>1,216,906</b>	<b>16%</b>	<b>0</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,922,924	0	3,170,195	27%	0
20 Secondary Education	5,028,073	0	1,369,104	27%	0
30 Skills Development	891,993	0	231,621	26%	0
40 Education&Sports Management and Inspection	1,371,038	0	60,371	4%	0
50 Special Needs Education	6,000	0	828	14%	0
<b>Sub-Total</b>	<b>19,220,028</b>	<b>0</b>	<b>4,832,118</b>	<b>25%</b>	<b>0</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,300,967	0	40,520	3%	0
<b>Sub-Total</b>	<b>1,300,967</b>	<b>0</b>	<b>40,520</b>	<b>3%</b>	<b>0</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	979,041	0	27,464	3%	0
<b>Sub-Total</b>	<b>979,041</b>	<b>0</b>	<b>27,464</b>	<b>3%</b>	<b>0</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	289,139	0	59,841	21%	0
<b>Sub-Total</b>	<b>289,139</b>	<b>0</b>	<b>59,841</b>	<b>21%</b>	<b>0</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	263,882	0	94,610	36%	0
20 Empowerment and Mindset Change	53,000	0	2,086	4%	0
<b>Sub-Total</b>	<b>316,882</b>	<b>0</b>	<b>96,696</b>	<b>31%</b>	<b>0</b>
<b>Department: Planning</b>					
10 Planning and Statistics	314,964	0	26,017	8%	0
<b>Sub-Total</b>	<b>314,964</b>	<b>0</b>	<b>26,017</b>	<b>8%</b>	<b>0</b>
<b>Department: Internal Audit</b>					
10 Compliance	77,773	0	12,582	16%	0
<b>Sub-Total</b>	<b>77,773</b>	<b>0</b>	<b>12,582</b>	<b>16%</b>	<b>0</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	82,150	0	18,792	23%	0
<b>Sub-Total</b>	<b>82,150</b>	<b>0</b>	<b>18,792</b>	<b>23%</b>	<b>0</b>
<b>Grand Total</b>	<b>35,487,722</b>	<b>0</b>	<b>7,819,717</b>	<b>22%</b>	<b>0</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,278,736	3,278,736	0	0%	0
District Unconditional Grant Non-Wage	149,517	149,517	0	0%	0
District Unconditional Grant Wage	1,005,303	1,005,303	0	0%	0
Locally Raised Revenues	36,000	36,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	704,995	704,995	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,039,893	1,039,893	0	0%	0
Urban Unconditional Grant Wage	343,029	343,029	0	0%	0
<b>Development Revenues</b>	345,892	345,892	0	0%	0
District Discretionary Equalisation Development Grant	19,298	19,298	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	326,594	326,594	0	0%	0
<b>Total Revenues Shares</b>	<b>3,624,629</b>	<b>3,624,629</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,348,332	1,348,332	298,827	22%	0
Non Wage	1,930,405	1,930,405	808,660	42%	0
<b>Development Expenditure</b>					
Domestic Development	345,892	345,892	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,624,629</b>	<b>3,624,629</b>	<b>1,107,487</b>	<b>31%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-1,107,487</b>		
Wage			-298,827		
Non Wage			-808,660		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-1,107,487</b>		

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**SECTION B : Summary by Department**

N/A

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	310,515	310,515	0	0%	0
District Unconditional Grant Non-Wage	93,363	93,363	0	0%	0
District Unconditional Grant Wage	179,153	179,153	0	0%	0
Locally Raised Revenues	38,000	38,000	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>310,515</b>	<b>310,515</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	179,153	179,153	43,051	24%	0
Non Wage	131,363	131,363	18,647	14%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>310,515</b>	<b>310,515</b>	<b>61,698</b>	<b>20%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-61,698</b>		
Wage			-43,051		
Non Wage			-18,647		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-61,698</b>		

N/A

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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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	336,869	336,869	0	0%	0
District Unconditional Grant Non-Wage	110,208	110,209	0	0%	0
District Unconditional Grant Wage	163,660	163,660	0	0%	0
Locally Raised Revenues	63,000	63,000	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>336,869</b>	<b>336,869</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	163,660	163,660	40,595	25%	0
Non Wage	173,209	173,209	19,265	11%	0
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>336,869</b>	<b>336,869</b>	<b>59,860</b>	<b>18%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>					
Wage			-40,595		
Non Wage			-19,264		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-59,860</b>		

N/A

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,188,430	1,188,430	0	0%	0
Other Transfers from Central Government	137,200	137,200	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,051,230	1,051,230	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,188,430</b>	<b>1,188,430</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,051,230	1,051,230	259,735	25%	0
Non Wage	137,200	137,200	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,188,430</b>	<b>1,188,430</b>	<b>259,735</b>	<b>22%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-259,735</b>		
Wage			-259,735		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-259,735</b>		

N/A

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,460,743	6,460,743	0	0%	0
Other Transfers from Central Government	600,000	600,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	793,820	793,820	0	0%	0
Programme Conditional Grant - Wage Recurrent	5,066,923	5,066,923	0	0%	0
<b>Development Revenues</b>	985,592	985,592	0	0%	0
District Discretionary Equalisation Development Grant	229,642	229,642	0	0%	0
External Financing	538,601	538,601	0	0%	0
Programme Conditional Grant - Development	217,348	217,348	0	0%	0
<b>Total Revenues Shares</b>	<b>7,446,335</b>	<b>7,446,335</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,066,923	5,066,923	1,015,326	20%	0
Non Wage	1,393,820	1,393,820	201,580	14%	0
<b>Development Expenditure</b>					
Domestic Development	446,991	446,991	0	0%	0
External Financing	538,601	538,601	0	0%	0
<b>Total Expenditure</b>	<b>7,446,335</b>	<b>7,446,335</b>	<b>1,216,906</b>	<b>16%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-1,216,906</b>		
Wage			-1,015,326		
Non Wage			-201,580		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-1,216,906</b>		

N/A



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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	18,575,332	18,575,332	0	0%	0
District Unconditional Grant Wage	137,079	137,079	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,362,957	4,362,957	0	0%	0
Programme Conditional Grant - Wage Recurrent	14,023,296	14,023,296	0	0%	0
<b>Development Revenues</b>	644,696	644,696	0	0%	0
Programme Conditional Grant - Development	644,696	644,696	0	0%	0
<b>Total Revenues Shares</b>	<b>19,220,028</b>	<b>19,220,028</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,160,375	14,160,375	3,527,163	25%	0
Non Wage	4,414,957	4,414,957	1,304,955	30%	0
<b>Development Expenditure</b>					
Domestic Development	644,696	644,696	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>19,220,028</b>	<b>19,220,028</b>	<b>4,832,118</b>	<b>25%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-4,832,118</b>		
Wage			-3,527,163		
Non Wage			-1,304,955		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-4,832,118</b>		

N/A

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	300,967	300,967	0	0%	0
District Unconditional Grant Wage	152,672	152,672	0	0%	0
Other Transfers from Central Government	148,295	148,295	0	0%	0
<b>Development Revenues</b>	1,000,000	1,000,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
<b>Total Revenues Shares</b>	<b>1,300,967</b>	<b>1,300,967</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	152,672	152,672	36,234	24%	0
Non Wage	148,295	148,295	4,286	3%	0
<b>Development Expenditure</b>					
Domestic Development	1,000,000	1,000,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,300,967</b>	<b>1,300,967</b>	<b>40,520</b>	<b>3%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-40,520</b>		
Wage			-36,234		
Non Wage			-4,286		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-40,520</b>		

N/A

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**VOTE: 906** Namutumba District

**Quarter 4**

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**SECTION B : Summary by Department**

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**VOTE: 906** Namutumba District

Quarter 4

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	132,716	207,141	0	0%	0
District Unconditional Grant Wage	58,290	58,290	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,425	148,851	0	0%	0
<i>Development Revenues</i>	846,325	1,692,649	0	0%	0
Programme Conditional Grant - Development	831,510	1,663,020	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
<b>Total Revenues Shares</b>	<b>979,041</b>	<b>1,899,791</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	58,290	58,290	14,276	24%	0
Non Wage	74,425	74,425	13,188	18%	0
<i>Development Expenditure</i>					
Domestic Development	846,325	846,325	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>979,041</b>	<b>979,041</b>	<b>27,464</b>	<b>3%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>					
Wage			-14,276		
Non Wage			-13,188		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-27,464</b>		

N / A

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**VOTE: 906** Namutumba District

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	274,139	274,139	0	0%	0
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	231,618	231,618	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,521	38,521	0	0%	0
<b>Development Revenues</b>	15,000	15,000	0	0%	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
<b>Total Revenues Shares</b>	<b>289,139</b>	<b>289,139</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	231,618	231,618	52,536	23%	0
Non Wage	42,521	42,521	7,305	17%	0
<b>Development Expenditure</b>					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>289,139</b>	<b>289,139</b>	<b>59,841</b>	<b>21%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			-52,536		
Non Wage			-7,305		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-59,841</b>		

N/A



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**VOTE: 906** Namutumba District

**Quarter 4**

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**SECTION B : Summary by Department**

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**VOTE: 906** Namutumba District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	316,882	316,882	0	0%	0
District Unconditional Grant Non-Wage	7,000	7,000	0	0%	0
District Unconditional Grant Wage	134,158	134,158	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	105,423	105,423	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,301	60,301	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>316,882</b>	<b>316,882</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	134,158	134,158	33,102	25%	0
Non Wage	182,724	182,724	63,594	35%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>316,882</b>	<b>316,882</b>	<b>96,696</b>	<b>31%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-96,696</b>		
Wage			-33,102		
Non Wage			-63,594		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-96,696</b>		

N/A

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	130,736	130,736	0	0%	0
District Unconditional Grant Non-Wage	59,000	59,000	0	0%	0
District Unconditional Grant Wage	71,736	71,736	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
<b>Development Revenues</b>	184,228	184,228	0	0%	0
District Discretionary Equalisation Development Grant	184,228	184,228	0	0%	0
<b>Total Revenues Shares</b>	<b>314,964</b>	<b>314,964</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	71,736	71,736	11,521	16%	0
Non Wage	59,000	59,000	14,496	25%	0
<b>Development Expenditure</b>					
Domestic Development	184,228	184,228	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>314,964</b>	<b>314,964</b>	<b>26,017</b>	<b>8%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-26,017</b>		
Wage			-11,521		
Non Wage			-14,496		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-26,017</b>		

N/A

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**VOTE: 906** Namutumba District

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**SECTION B : Summary by Department**

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**VOTE: 906** Namutumba District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	77,773	77,773	0	0%	0
District Unconditional Grant Non-Wage	25,000	25,000	0	0%	0
District Unconditional Grant Wage	38,773	38,773	0	0%	0
Locally Raised Revenues	14,000	14,000	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>77,773</b>	<b>77,773</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,773	38,773	6,518	17%	0
Non Wage	39,000	39,000	6,065	16%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>77,773</b>	<b>77,773</b>	<b>12,582</b>	<b>16%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-12,582</b>		
Wage			-6,518		
Non Wage			-6,065		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-12,582</b>		

N/A

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**VOTE: 906** Namutumba District

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**SECTION B : Summary by Department**

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	82,150	82,150	0	0%	0
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	52,893	52,893	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,256	14,256	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>82,150</b>	<b>82,150</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,893	52,893	13,056	25%	0
Non Wage	29,256	29,256	5,736	20%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>82,150</b>	<b>82,150</b>	<b>18,792</b>	<b>23%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-18,792</b>		
Wage			-13,056		
Non Wage			-5,736		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-18,792</b>		

N/A



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**VOTE: 906** Namutumba District

**Quarter 4**

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**SECTION B : Summary by Department**

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**VOTE: 906** Namutumba 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
NA		

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	4,400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,728	0
222001 Information and Communication Technology Services.	4,100	0
227001 Travel inland	12,723	0
227004 Fuel, Lubricants and Oils	10,175	0
273104 Pension	447,958	0
273105 Gratuity	561,757	0
312229 Other ICT Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	900	0
352881 Pension and Gratuity Arrears Budgeting	30,177	0
<b>Total for Budget Output</b>	<b>1,080,119</b>	<b>0</b>
Wage	0	0
Non-Wage	1,060,821	0
GoU Dev	19,298	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,200	0

# VOTE: 906 Namutumba District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,560	0
221011 Printing, Stationery, Photocopying and Binding	2,160	0
227001 Travel inland	2,940	0
227004 Fuel, Lubricants and Oils	9,140	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	2,200	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
222001 Information and Communication Technology Services.	600	0
227004 Fuel, Lubricants and Oils	2,800	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0

**VOTE: 906** Namutumba District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,000 0
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,348,332	0
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	8,400	0
221009 Welfare and Entertainment	10,407	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	6,400	0
223004 Guard and Security services	7,200	0
223005 Electricity	677	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	875,635	0
227004 Fuel, Lubricants and Oils	213,671	0
228002 Maintenance-Transport Equipment	9,955	0
228004 Maintenance-Other Fixed Assets	4,984	0
263402 Transfer to Other Government Units	0	0
273102 Incapacity, death benefits and funeral expenses	650	0
<b>Total for Budget Output</b>	<b>2,497,510</b>	<b>0</b>
	Wage	1,348,332 0
	Non-Wage	822,584 0
	GoU Dev	326,594 0
	Ext Finance	0 0

**SubProgramme: 06 Democratic Processes**

**VOTE: 906** Namutumba District

**Quarter 4**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000019 ICT Services</b>		
<b>PIAP Output: 16030101 Administrative and ICT support services enhanced</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	0	
222001 Information and Communication Technology Services.	1,460	0	
227001 Travel inland	540	0	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	9,000	0	
227004 Fuel, Lubricants and Oils	6,000	0	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	15,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>3,624,629</b>	<b>0</b>	
Wage	1,348,332	0	
Non-Wage	1,930,405	0	
GoU Dev	345,892	0	
Ext Finance	0	0	

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**Quarter 4**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060503 HIV/AIDS Activities mainstreamed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	240	0	
<b>Total for Budget Output</b>	<b>240</b>	<b>0</b>	
Wage	0	0	
Non-Wage	240	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

General staff salaries paid to staff regularly, Pension and Gratuity including Arrears processed.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	179,153	0	
221008 Information and Communication Technology Supplies.	3,000	0	
223005 Electricity	2,400	0	
227001 Travel inland	14,600	0	
227004 Fuel, Lubricants and Oils	10,000	0	
<b>Total for Budget Output</b>	<b>209,153</b>	<b>0</b>	
Wage	179,153	0	
Non-Wage	30,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,400	0	
221009 Welfare and Entertainment	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	7,650	0	
222001 Information and Communication Technology Services.	1,000	0	
223005 Electricity	3,360	0	
227001 Travel inland	12,971	0	
227004 Fuel, Lubricants and Oils	19,152	0	
228002 Maintenance-Transport Equipment	11,190	0	
228004 Maintenance-Other Fixed Assets	1,200	0	
<b>Total for Budget Output</b>	<b>63,123</b>	<b>0</b>	
Wage	0	0	
Non-Wage	63,123	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	15,000	0	
221011 Printing, Stationery, Photocopying and Binding	19,590	0	
227001 Travel inland	3,410	0	
<b>Total for Budget Output</b>	<b>38,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	38,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>310,515</b>	<b>0</b>	

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**VOTE: 906** Namutumba District

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Wage	179,153	0
Non-Wage	131,363	0
GoU Dev	0	0
Ext Finance	0	0



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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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Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,660	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,902	0
221002 Workshops, Meetings and Seminars	3,600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	3,800	0
227001 Travel inland	13,506	0
227004 Fuel, Lubricants and Oils	31,000	0
228002 Maintenance-Transport Equipment	6,400	0
<b>Total for Budget Output</b>	<b>304,868</b>	<b>0</b>
Wage	163,660	0
Non-Wage	141,208	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	1,160	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,240	0
227004 Fuel, Lubricants and Oils	6,000	0
228004 Maintenance-Other Fixed Assets	400	0
<b>Total for Budget Output</b>	<b>32,000</b>	<b>0</b>
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>336,869</b>	<b>0</b>
Wage	163,660	0
Non-Wage	173,209	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 906** Namutumba District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,051,230	0	
<b>Total for Budget Output</b>	<b>1,051,230</b>	<b>0</b>	
Wage	1,051,230	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	51,268	0	
221011 Printing, Stationery, Photocopying and Binding	2,004	0	
222001 Information and Communication Technology Services.	3,260	0	
224003 Agricultural Supplies and Services	1,200	0	
227001 Travel inland	29,768	0	
227004 Fuel, Lubricants and Oils	49,700	0	
<b>Total for Budget Output</b>	<b>137,200</b>	<b>0</b>	
Wage	0	0	
Non-Wage	137,200	0	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 906** Namutumba District

**Quarter 4**

<b>Total for Department</b>	<b>1,188,430</b>	<b>0</b>
Wage	1,051,230	0
Non-Wage	137,200	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 906** Namutumba District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
	NA	
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
	NA	
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,740,903	0	
224001 Medical Supplies and Services	80,000	0	
225204 Monitoring and Supervision of capital work	13,735	0	
227001 Travel inland	40,932	0	
227004 Fuel, Lubricants and Oils	10,000	0	
228001 Maintenance-Buildings and Structures	15,000	0	
263308 Sector Conditional Grant (Non-Wage)	714,194	0	
312121 Non-Residential Buildings - Acquisition	222,974	0	
312139 Other Structures - Acquisition	7,500	0	
312216 Cycles - Acquisition	51,000	0	
312221 Light ICT hardware - Acquisition	5,850	0	
<b>Total for Budget Output</b>	<b>5,902,087</b>	<b>0</b>	
	Wage	4,740,903	0
	Non-Wage	714,194	0
	GoU Dev	446,991	0
	Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 906** Namutumba District

**Quarter 4**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	NA	
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	15,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
222001 Information and Communication Technology Services.	12,000	0	
227001 Travel inland	395,000	0	
227004 Fuel, Lubricants and Oils	165,000	0	
228002 Maintenance-Transport Equipment	8,000	0	
<b>Total for Budget Output</b>	<b>600,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	600,000	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 320066 Health System Strengthening**

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

Quarterly Salary for health workers paid Office operations and expenses met. Integrated support supervision conducted. Immunization outreaches conducted Surveillance activities supported. EPI and cold chain activities supported HMIS activities supported. Medicines and supplies delivered to health facilities. Environmental activities supported. Reproductive health services supported. Health education done. Project site visits, plans, designs and BOQs developed.	Quarterly Salary for health workers paid Office operations and expenses met. Integrated support supervision conducted. Immunization outreaches conducted Surveillance activities supported. EPI and cold chain activities supported HMIS activities supported.	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	326,020	0	
221009 Welfare and Entertainment	1,600	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
222001 Information and Communication Technology Services.	1,000	0	

**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	400	0
227001 Travel inland	465,228	0
227004 Fuel, Lubricants and Oils	134,000	0
228001 Maintenance-Buildings and Structures	600	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	400	0
<b>Total for Budget Output</b>	<b>944,248</b>	<b>0</b>
Wage	326,020	0
Non-Wage	79,626	0
GoU Dev	0	0
Ext Finance	538,601	0
<b>Total for Department</b>	<b>7,446,335</b>	<b>0</b>
Wage	5,066,923	0
Non-Wage	1,393,820	0
GoU Dev	446,991	0
Ext Finance	538,601	0

**VOTE: 906** Namutumba District

Quarter 4

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,625,308	0
<b>Total for Budget Output</b>	<b>9,625,308</b>	<b>0</b>
Wage	9,625,308	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**12 pit latrine stances constructed 18 three-seater desks  
procured**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,297,116	0
<b>Total for Budget Output</b>	<b>2,297,116</b>	<b>0</b>
Wage	0	0
Non-Wage	2,297,116	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0



**VOTE: 906** Namutumba District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>500 0</b>
	Wage	0 0
	Non-Wage	500 0
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,380,456	0	
<b>Total for Budget Output</b>	<b>1,380,456</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,380,456	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,647,617	0	
<b>Total for Budget Output</b>	<b>3,647,617</b>	<b>0</b>	
Wage	3,647,617	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: 906** Namutumba 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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	750,372	0
<b>Total for Budget Output</b>	<b>750,372</b>	<b>0</b>
Wage	750,372	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)	141,621	0
<b>Total for Budget Output</b>	<b>141,621</b>	<b>0</b>
Wage	0	0
Non-Wage	141,621	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0

**VOTE: 906** Namutumba District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>8,000 0</b>
	Wage	0 0
	Non-Wage	8,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,500	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	11,500	0
221009 Welfare and Entertainment	4,187	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
222001 Information and Communication Technology Services.	11,480	0
223005 Electricity	1,500	0
225202 Environment Impact Assessment for Capital Works	1,845	0
225204 Monitoring and Supervision of capital work	18,300	0
227001 Travel inland	88,908	0
227004 Fuel, Lubricants and Oils	72,756	0
228001 Maintenance-Buildings and Structures	236,140	0
228002 Maintenance-Transport Equipment	37,935	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,212	0
263402 Transfer to Other Government Units	40,000	0
	<b>Total for Budget Output</b>	<b>581,264 0</b>
	Wage	0 0
	Non-Wage	581,264 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320003 Assets and Facilities Management**

N / A

**VOTE: 906** Namutumba District

**Quarter 4**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,032	0
223006 Water	2,300	0
225204 Monitoring and Supervision of capital work	61,918	0
228002 Maintenance-Transport Equipment	25,815	0
312121 Non-Residential Buildings - Acquisition	526,632	0
312216 Cycles - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>644,696</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	644,696	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	137,079	0
<b>Total for Budget Output</b>	<b>137,079</b>	<b>0</b>
Wage	137,079	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 120007 Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	0

**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,500	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,220,028</b>	<b>0</b>
Wage	14,160,375	0
Non-Wage	4,414,957	0
GoU Dev	644,696	0
Ext Finance	0	0

**VOTE: 906** Namutumba District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 04 Transport Asset Management</b>		
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,395	0	
221002 Workshops, Meetings and Seminars	6,500	0	
221003 Staff Training	500	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	500	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221017 Membership dues and Subscription fees.	700	0	
222001 Information and Communication Technology Services.	1,000	0	
223005 Electricity	400	0	
225204 Monitoring and Supervision of capital work	6,000	0	
227001 Travel inland	34,600	0	
227004 Fuel, Lubricants and Oils	4,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	
228004 Maintenance-Other Fixed Assets	500	0	
<b>Total for Budget Output</b>	<b>148,095</b>	<b>0</b>	
Wage	0	0	
Non-Wage	148,095	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	

**VOTE: 906** Namutumba District

**Quarter 4**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	850,000	0
227001 Travel inland	30,000	0
228002 Maintenance-Transport Equipment	100,000	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	152,672	0
<b>Total for Budget Output</b>	<b>152,672</b>	<b>0</b>
Wage	152,672	0

**VOTE: 906** Namutumba 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	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,300,967 0</b>
	Wage	152,672 0
	Non-Wage	148,295 0
	GoU Dev	1,000,000 0
	Ext Finance	0 0



**VOTE: 906 Namutumba District****Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	57,820	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	1,800	0
223005 Electricity	2,400	0
225201 Consultancy Services-Capital	59,941	0
225202 Environment Impact Assessment for Capital Works	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	10,020	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,025	0
312121 Non-Residential Buildings - Acquisition	28,326	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	294,848	0
312139 Other Structures - Acquisition	306,609	0
312233 Medical, Laboratory and Research & appliances - Acquisition	28,260	0
313135 Water Plants, pipelines and sewerage networks - Improvement	39,501	0
<b>Total for Budget Output</b>	<b>920,750</b>	<b>0</b>
Wage	0	0
Non-Wage	74,425	0
GoU Dev	846,325	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	58,290	0	
<b>Total for Budget Output</b>	<b>58,290</b>	<b>0</b>	
Wage	58,290	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>979,041</b>	<b>0</b>	
Wage	58,290	0	
Non-Wage	74,425	0	
GoU Dev	846,325	0	
Ext Finance	0	0	

**VOTE: 906** Namutumba District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,618	0
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	30,822	0
227004 Fuel, Lubricants and Oils	9,626	0
228002 Maintenance-Transport Equipment	2,043	0
<b>Total for Budget Output</b>	<b>289,109</b>	<b>0</b>
Wage	231,618	0
Non-Wage	42,491	0
GoU Dev	15,000	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	30	0
<b>Total for Budget Output</b>	<b>30</b>	<b>0</b>
Wage	0	0
Non-Wage	30	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>289,139</b>	<b>0</b>
Wage	231,618	0
Non-Wage	42,521	0

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**VOTE: 906** Namutumba District

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**Quarter 4**

GoU Dev	15,000	0
Ext Finance	0	0

**VOTE: 906** Namutumba District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>		
NA		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	216	0
222001 Information and Communication Technology Services.	480	0
227001 Travel inland	2,024	0
227004 Fuel, Lubricants and Oils	2,214	0
263402 Transfer to Other Government Units	70,489	0
<b>Total for Budget Output</b>	<b>75,423</b>	<b>0</b>
Wage	0	0
Non-Wage	75,423	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 906 Namutumba District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,158	0
221002 Workshops, Meetings and Seminars	11,912	0
221008 Information and Communication Technology Supplies.	3,280	0
221009 Welfare and Entertainment	901	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	4,600	0
223005 Electricity	200	0
227001 Travel inland	20,840	0
227004 Fuel, Lubricants and Oils	11,868	0
<b>Total for Budget Output</b>	<b>188,359</b>	<b>0</b>
Wage	134,158	0
Non-Wage	54,201	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education, Sports and skills**

**Budget Output: 000021 Gender Mainstreaming services**

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	1,600	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0

**VOTE: 906** Namutumba District

Quarter 4

**Department: 100 Community Based Services**

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

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	520	0	
222001 Information and Communication Technology Services.	1,600	0	
227001 Travel inland	2,600	0	
227004 Fuel, Lubricants and Oils	2,280	0	
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 320146 Support to special interest Groups**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	0	
221009 Welfare and Entertainment	6,000	0	
222001 Information and Communication Technology Services.	4,000	0	
227001 Travel inland	12,000	0	
227004 Fuel, Lubricants and Oils	6,000	0	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 04 Labour and employment services**

**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	480	0
227001 Travel inland	10,120	0
227004 Fuel, Lubricants and Oils	2,400	0
<b>Total for Budget Output</b>	<b>13,000</b>	<b>0</b>
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>316,882</b>	<b>0</b>
Wage	134,158	0
Non-Wage	182,724	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 906** Namutumba District**Quarter 4****Department: 110 Planning**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,080	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	4,800	0
227001 Travel inland	10,320	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>29,600</b>	<b>0</b>
Wage	0	0
Non-Wage	29,600	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 906** Namutumba District

Quarter 4

**Department: 110 Planning**

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

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.	1,000	0	
222001 Information and Communication Technology Services.	1,500	0	
227001 Travel inland	9,040	0	
227004 Fuel, Lubricants and Oils	7,109	0	
<b>Total for Budget Output</b>	<b>18,649</b>	<b>0</b>	
Wage	0	0	
Non-Wage	9,000	0	
GoU Dev	9,649	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	71,736	0	
221008 Information and Communication Technology Supplies.	6,000	0	
227001 Travel inland	18,088	0	
227004 Fuel, Lubricants and Oils	21,506	0	
<b>Total for Budget Output</b>	<b>117,330</b>	<b>0</b>	
Wage	71,736	0	
Non-Wage	20,000	0	
GoU Dev	25,594	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

# VOTE: 906 Namutumba District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	11,000	0	
228001 Maintenance-Buildings and Structures	93,586	0	
313235 Furniture and Fittings - Improvement	15,500	0	
<b>Total for Budget Output</b>	<b>120,086</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	120,086	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,952	0	
221008 Information and Communication Technology Supplies.	7,000	0	
227001 Travel inland	9,000	0	
227004 Fuel, Lubricants and Oils	4,947	0	
<b>Total for Budget Output</b>	<b>28,899</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	28,899	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>314,964</b>	<b>0</b>	
Wage	71,736	0	
Non-Wage	59,000	0	
GoU Dev	184,228	0	
Ext Finance	0	0	

**VOTE: 906** Namutumba District

Quarter 4

**Department: 120 Internal Audit**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	41	0
<b>Total for Budget Output</b>	<b>41</b>	<b>0</b>
Wage	0	0
Non-Wage	41	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

general staff salaries paid regularly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,773	0
<b>Total for Budget Output</b>	<b>38,773</b>	<b>0</b>
Wage	38,773	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,300	0
221009 Welfare and Entertainment	1,700	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	1,659	0
227001 Travel inland	18,153	0
227004 Fuel, Lubricants and Oils	10,447	0
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>38,959</b>	<b>0</b>
Wage	0	0
Non-Wage	38,959	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>77,773</b>	<b>0</b>
Wage	38,773	0
Non-Wage	39,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 906** Namutumba 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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	200	0	
221009 Welfare and Entertainment	400	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	
221012 Small Office Equipment	400	0	
227001 Travel inland	14,089	0	
227004 Fuel, Lubricants and Oils	13,267	0	
<b>Total for Budget Output</b>	<b>29,156</b>	<b>0</b>	
Wage	0	0	
Non-Wage	29,156	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,893	0	
<b>Total for Budget Output</b>	<b>52,893</b>	<b>0</b>	
Wage	52,893	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management**

**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

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

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>82,150</b>	<b>0</b>
Wage	52,893	0
Non-Wage	29,256	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 906** Namutumba 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
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**Service Area: 10 Administration and Management**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

111 PCs ,1 TC, 19 S/C Chiefs,25 HQ staff paid monthly salaries by 28th of every month

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	4,400	875
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,728	0
222001 Information and Communication Technology Services.	4,100	875
227001 Travel inland	12,723	1,500
227004 Fuel, Lubricants and Oils	10,175	675
273104 Pension	447,958	251,610
273105 Gratuity	561,757	414,335
312229 Other ICT Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	900	0
352881 Pension and Gratuity Arrears Budgeting	30,177	0
<b>Total for Budget Output</b>	<b>1,080,119</b>	<b>670,170</b>
Wage	0	0
Non-Wage	1,060,821	670,170
GoU Dev	19,298	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contracts awarded and Assets disposed off



# VOTE: 906 Namutumba District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,200	0
221008 Information and Communication Technology Supplies.	1,560	0
221011 Printing, Stationery, Photocopying and Binding	2,160	0
227001 Travel inland	2,940	475
227004 Fuel, Lubricants and Oils	9,140	2,285
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,760</b>
Wage	0	0
Non-Wage	20,000	2,760
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Records trafficked amongst offices and their safe custody

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	2,200	420
<b>Total for Budget Output</b>	<b>4,000</b>	<b>870</b>
Wage	0	0
Non-Wage	4,000	870
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

Quarterly activities coordinated and media publicities of information made.

# VOTE: 906 Namutumba District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	600	150
222001 Information and Communication Technology Services.	600	150
227004 Fuel, Lubricants and Oils	2,800	700
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

General staff salaries paid by 28th day of each month and Administrative activities implemented.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,348,332	298,827
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	8,400	1,350
221009 Welfare and Entertainment	10,407	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	6,400	1,525
223004 Guard and Security services	7,200	0
223005 Electricity	677	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	875,635	5,000

**VOTE: 906** Namutumba District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	213,671	9,572
228002 Maintenance-Transport Equipment	9,955	1,620
228004 Maintenance-Other Fixed Assets	4,984	900
263402 Transfer to Other Government Units	0	113,115
273102 Incapacity, death benefits and funeral expenses	650	0
<b>Total for Budget Output</b>	<b>2,497,510</b>	<b>432,410</b>
Wage	1,348,332	298,827
Non-Wage	822,584	133,582
GoU Dev	326,594	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

ICT policy report produced and submitted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	1,460	0
227001 Travel inland	540	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 010 Administration*

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	900
227004 Fuel, Lubricants and Oils	6,000	403
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,303</b>
Wage	0	0
Non-Wage	15,000	1,303
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,624,629</b>	<b>1,108,512</b>
Wage	1,348,332	298,827
Non-Wage	1,930,405	809,685
GoU Dev	345,892	0
Ext Finance	0	0

**VOTE: 906** Namutumba District

Quarter 4

**Department: 020 Finance**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

4 MONITORING quarterly reports are submitted to CAO

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

Item	Approved Budget	Spent
227001 Travel inland	240	0
<b>Total for Budget Output</b>	<b>240</b>	<b>0</b>
Wage	0	0
Non-Wage	240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

General staff salaries paid to staff regularly, Pension and Gratuity including Arrears processed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,153	43,051
221008 Information and Communication Technology Supplies.	3,000	750
223005 Electricity	2,400	600
227001 Travel inland	14,600	3,650
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Budget Output</b>	<b>209,153</b>	<b>50,551</b>
Wage	179,153	43,051
Non-Wage	30,000	7,500

# VOTE: 906 Namutumba District

Quarter 4

**Department: 020 Finance**

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

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

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

fuel procured @3300000

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	600
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	7,650	1,913
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	3,360	840
227001 Travel inland	12,971	3,225
227004 Fuel, Lubricants and Oils	19,152	4,020
228002 Maintenance-Transport Equipment	11,190	0
228004 Maintenance-Other Fixed Assets	1,200	300
<b>Total for Budget Output</b>	<b>63,123</b>	<b>11,447</b>
Wage	0	0
Non-Wage	63,123	11,447
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18010103 Integrated debt management strengthened**

cashbooks, journals, ledgers, IDs, trading licences, goods received notes, market dues, receipt books log books procured at 4897500

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0

**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	19,590	0
227001 Travel inland	3,410	0
<b>Total for Budget Output</b>	<b>38,000</b>	<b>0</b>
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>310,515</b>	<b>61,998</b>
Wage	179,153	43,051
Non-Wage	131,363	18,947
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 906** Namutumba District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 000010 Leadership and Management</b>		
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	163,660	40,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,902	9,097
221002 Workshops, Meetings and Seminars	3,600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	3,800	700
227001 Travel inland	13,506	240
227004 Fuel, Lubricants and Oils	31,000	5,500
228002 Maintenance-Transport Equipment	6,400	0
<b>Total for Budget Output</b>	<b>304,868</b>	<b>56,132</b>
Wage	163,660	40,595
Non-Wage	141,208	15,537
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000010 Leadership and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	248



**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	1,160	290
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,240	1,340
227004 Fuel, Lubricants and Oils	6,000	1,500
228004 Maintenance-Other Fixed Assets	400	100
<b>Total for Budget Output</b>	<b>32,000</b>	<b>3,728</b>
Wage	0	0
Non-Wage	32,000	3,728
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>336,869</b>	<b>59,860</b>
Wage	163,660	40,595
Non-Wage	173,209	19,265
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 906** Namutumba District

Quarter 4

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Quarterly M/V repair reports, stationery procured, computer servicings done, office cleaned and welfare given.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,051,230	259,735
<b>Total for Budget Output</b>	<b>1,051,230</b>	<b>259,735</b>
Wage	1,051,230	259,735
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,268	0
221011 Printing, Stationery, Photocopying and Binding	2,004	0
222001 Information and Communication Technology Services.	3,260	0
224003 Agricultural Supplies and Services	1,200	0
227001 Travel inland	29,768	0
227004 Fuel, Lubricants and Oils	49,700	0
<b>Total for Budget Output</b>	<b>137,200</b>	<b>0</b>

**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	137,200
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,188,430</b>
	Wage	1,051,230
	Non-Wage	137,200
	GoU Dev	0
	Ext Finance	0

**VOTE: 906** Namutumba District

Quarter 4

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

1

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

1

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

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,740,903	933,974
224001 Medical Supplies and Services	80,000	0
225204 Monitoring and Supervision of capital work	13,735	0
227001 Travel inland	40,932	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	15,000	0
263308 Sector Conditional Grant (Non-Wage)	714,194	178,548
312121 Non-Residential Buildings - Acquisition	222,974	0
312139 Other Structures - Acquisition	7,500	0
312216 Cycles - Acquisition	51,000	0
312221 Light ICT hardware - Acquisition	5,850	0
<b>Total for Budget Output</b>	<b>5,902,087</b>	<b>1,112,522</b>
Wage	4,740,903	933,974
Non-Wage	714,194	178,548
GoU Dev	446,991	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

**VOTE: 906** Namutumba 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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**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1

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

3

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	12,000	0
227001 Travel inland	395,000	11,543
227004 Fuel, Lubricants and Oils	165,000	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>600,000</b>	<b>11,543</b>
Wage	0	0
Non-Wage	600,000	11,543
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

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

Quarterly Salary for health workers paid Office operations and expenses met. Integrated support supervision conducted. Immunization outreaches conducted Surveillance activities supported. EPI and cold chain activities supported HMIS activities supported. Medicines and supplies delivered to health facilities. Environmental activities supported. Reproductive health services supported. Health education done. Project site visits, plans, designs and BOQs developed.

Quarterly Salary for health workers paid Office operations and expenses met. Integrated support supervision conducted. Immunization outreaches conducted Surveillance activities supported. EPI and cold chain activities supported HMIS activities supported. N/A

**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	326,020	81,352
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	400	100
227001 Travel inland	465,228	7,089
227004 Fuel, Lubricants and Oils	134,000	3,500
228001 Maintenance-Buildings and Structures	600	150
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	400	0
<b>Total for Budget Output</b>	<b>944,248</b>	<b>92,841</b>
Wage	326,020	81,352
Non-Wage	79,626	11,489
GoU Dev	0	0
Ext Finance	538,601	0
<b>Total for Department</b>	<b>7,446,335</b>	<b>1,216,906</b>
Wage	5,066,923	1,015,326
Non-Wage	1,393,820	201,580
GoU Dev	446,991	0
Ext Finance	538,601	0

**VOTE: 906** Namutumba District

Quarter 4

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary 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	9,625,308	2,404,490
<b>Total for Budget Output</b>	<b>9,625,308</b>	<b>2,404,490</b>
Wage	9,625,308	2,404,490
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**12 pit latrine stances constructed 18 three-seater desks  
procured

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)	2,297,116	765,705
<b>Total for Budget Output</b>	<b>2,297,116</b>	<b>765,705</b>
Wage	0	0
Non-Wage	2,297,116	765,705
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

125,000

**VOTE: 906** Namutumba District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,380,456	460,152
<b>Total for Budget Output</b>	<b>1,380,456</b>	<b>460,152</b>
Wage	0	0
Non-Wage	1,380,456	460,152
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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

1,215,872,193 Sh.s paid to Secondary Teachers

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,647,617	908,952



**VOTE: 906** Namutumba District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>3,647,617</b> <b>908,952</b>
	Wage	3,647,617      908,952
	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**

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

187,592,953.25 salary paid to technical staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	750,372	184,414
<b>Total for Budget Output</b>	<b>750,372</b>	<b>184,414</b>
Wage	750,372	184,414
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	141,621	47,207
<b>Total for Budget Output</b>	<b>141,621</b>	<b>47,207</b>
Wage	0	0
Non-Wage	141,621	47,207
GoU Dev	0	0

# VOTE: 906 Namutumba District

Quarter 4

**Department: 060 Education**

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

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 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
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	8,000	1,000
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
221002 Workshops, Meetings and Seminars	14,500	1,632
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	11,500	0
221009 Welfare and Entertainment	4,187	700
221011 Printing, Stationery, Photocopying and Binding	9,000	0
222001 Information and Communication Technology Services.	11,480	930
223005 Electricity	1,500	300
225202 Environment Impact Assessment for Capital Works	1,845	0

**VOTE: 906** Namutumba District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,300	0
227001 Travel inland	88,908	13,354
227004 Fuel, Lubricants and Oils	72,756	13,146
228001 Maintenance-Buildings and Structures	236,140	0
228002 Maintenance-Transport Equipment	37,935	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,212	0
263402 Transfer to Other Government Units	40,000	0
<b>Total for Budget Output</b>	<b>581,264</b>	<b>30,062</b>
Wage	0	0
Non-Wage	581,264	30,062
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,032	0
223006 Water	2,300	0
225204 Monitoring and Supervision of capital work	61,918	0
228002 Maintenance-Transport Equipment	25,815	0
312121 Non-Residential Buildings - Acquisition	526,632	0
312216 Cycles - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>644,696</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	644,696	0
Ext Finance	0	0

**VOTE: 906** Namutumba 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**

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	137,079	29,309
<b>Total for Budget Output</b>	<b>137,079</b>	<b>29,309</b>
Wage	137,079	29,309
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 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
227001 Travel inland	2,500	828
227004 Fuel, Lubricants and Oils	3,500	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>828</b>
Wage	0	0
Non-Wage	6,000	828
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,220,028</b>	<b>4,832,118</b>
Wage	14,160,375	3,527,163
Non-Wage	4,414,957	1,304,955
GoU Dev	644,696	0

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**VOTE: 906** Namutumba District

**Quarter 4**

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Ext Finance	0	0
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# VOTE: 906 Namutumba District

Quarter 4

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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

reams, pens, box files, toilet paper procured

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,395	0
221002 Workshops, Meetings and Seminars	6,500	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	34,600	3,811
227004 Fuel, Lubricants and Oils	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	500	125
<b>Total for Budget Output</b>	<b>148,095</b>	<b>4,411</b>
Wage	0	0
Non-Wage	148,095	4,411
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

**VOTE: 906** Namutumba District

**Quarter 4**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
225204 Monitoring and Supervision of capital work	850,000	0
227001 Travel inland	30,000	0
228002 Maintenance-Transport Equipment	100,000	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

N / A

**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	152,672	36,234
<b>Total for Budget Output</b>	<b>152,672</b>	<b>36,234</b>
Wage	152,672	36,234
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,300,967</b>	<b>40,645</b>
Wage	152,672	36,234
Non-Wage	148,295	4,411
GoU Dev	1,000,000	0
Ext Finance	0	0



**VOTE: 906** Namutumba District

Quarter 4

**Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

construction of production well

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	57,820	6,819
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	2,400	524
225201 Consultancy Services-Capital	59,941	0
225202 Environment Impact Assessment for Capital Works	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	3,600	885
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	10,020	2,210
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,025	0
312121 Non-Residential Buildings - Acquisition	28,326	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	294,848	0
312139 Other Structures - Acquisition	306,609	0
312233 Medical, Laboratory and Research & appliances - Acquisition	28,260	0
313135 Water Plants, pipelines and sewerage networks - Improvement	39,501	0
<b>Total for Budget Output</b>	<b>920,750</b>	<b>13,188</b>
Wage	0	0
Non-Wage	74,425	13,188
GoU Dev	846,325	0

# VOTE: 906 Namutumba District

Quarter 4

**Department: 080 Water**

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

general staff salaries paid by 28th of every month, 3 officers are paid and submitted to CAO for approval

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,290	14,276
<b>Total for Budget Output</b>	<b>58,290</b>	<b>14,276</b>
Wage	58,290	14,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>979,041</b>	<b>27,464</b>
Wage	58,290	14,276
Non-Wage	74,425	13,188
GoU Dev	846,325	0
Ext Finance	0	0

# VOTE: 906 Namutumba District

Quarter 4

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 stakeholder environmentak training and sensitization carried out

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,618	52,536
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	30,822	7,305
227004 Fuel, Lubricants and Oils	9,626	0
228002 Maintenance-Transport Equipment	2,043	0
<b>Total for Budget Output</b>	<b>289,109</b>	<b>59,841</b>
Wage	231,618	52,536
Non-Wage	42,491	7,305
GoU Dev	15,000	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1HIV sensitisation meeting carried out

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

Item	Approved Budget	Spent
227001 Travel inland	30	0
<b>Total for Budget Output</b>	<b>30</b>	<b>0</b>
Wage	0	0
Non-Wage	30	0
GoU Dev	0	0

**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>289,139 59,841</b>
	Wage	231,618 52,536
	Non-Wage	42,521 7,305
	GoU Dev	15,000 0
	Ext Finance	0 0

**VOTE: 906** Namutumba District

Quarter 4

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

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

20 Register of traditional healers and their respective services areas No. of PCA beneficiary groups % Of UWEP and YLP recoveries realized

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	216	100
222001 Information and Communication Technology Services.	480	480
227001 Travel inland	2,024	2,024
227004 Fuel, Lubricants and Oils	2,214	886
263402 Transfer to Other Government Units	70,489	50,000
<b>Total for Budget Output</b>	<b>75,423</b>	<b>53,490</b>
Wage	0	0
Non-Wage	75,423	53,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
Wage	0	0

**VOTE: 906** Namutumba District

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	100
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

General staff salaries paid and operational activities carried out

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	134,158	33,102
221002 Workshops, Meetings and Seminars	11,912	1,620
221008 Information and Communication Technology Supplies.	3,280	820
221009 Welfare and Entertainment	901	225
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	4,600	1,000
223005 Electricity	200	50
227001 Travel inland	20,840	3,378
227004 Fuel, Lubricants and Oils	11,868	925
<b>Total for Budget Output</b>	<b>188,359</b>	<b>41,120</b>
Wage	134,158	33,102
Non-Wage	54,201	8,018
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	600	100
227004 Fuel, Lubricants and Oils	1,600	400
<b>Total for Budget Output</b>	<b>3,000</b>	<b>700</b>
Wage	0	0
Non-Wage	3,000	700
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320141 Empowerment and protection**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	520	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	2,600	636
227004 Fuel, Lubricants and Oils	2,280	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>636</b>
Wage	0	0
Non-Wage	7,000	636
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups**

N / A

**VOTE: 906** Namutumba District

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	480	120
227001 Travel inland	10,120	630
227004 Fuel, Lubricants and Oils	2,400	0
<b>Total for Budget Output</b>	<b>13,000</b>	<b>750</b>
Wage	0	0
Non-Wage	13,000	750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>316,882</b>	<b>96,696</b>
Wage	134,158	33,102
Non-Wage	182,724	63,594
GoU Dev	0	0



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**VOTE: 906** Namutumba District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 906** Namutumba District

Quarter 4

**Department: 110 Planning**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 annual report and 4 quarterly reports produced and submitted to CAO

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	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

4 quarterly performance progress reports prepared Annual performance report prepared and submitted to MoFPED. Allowances paid in respect of PBS activities BFP report prepared and submitted Drafted budgets prepared and submitted for approval. Final budget estimates prepared and submitted to MoFPED Allowances paid in respect of workshops. Fuel procured for the required activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,080	1,518
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,800	450

**VOTE: 906** Namutumba District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,800	450
222001 Information and Communication Technology Services.	4,800	1,200
227001 Travel inland	10,320	2,460
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>29,600</b>	<b>7,278</b>
Wage	0	0
Non-Wage	29,600	7,278
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000006 Planning and Budgeting services**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	9,040	1,218
227004 Fuel, Lubricants and Oils	7,109	750
<b>Total for Budget Output</b>	<b>18,649</b>	<b>2,218</b>
Wage	0	0
Non-Wage	9,000	2,218
GoU Dev	9,649	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

# VOTE: 906 Namutumba District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

office furniture procured, fencing of the administration block done, projector for planning department procured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,736	11,521
221008 Information and Communication Technology Supplies.	6,000	1,500
227001 Travel inland	18,088	1,480
227004 Fuel, Lubricants and Oils	21,506	2,020
<b>Total for Budget Output</b>	<b>117,330</b>	<b>16,521</b>
Wage	71,736	11,521
Non-Wage	20,000	5,000
GoU Dev	25,594	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

allowances paid in respect of services, reams of papers procured, photocopying and binding done, fuel procured for monitoring activities

**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.	11,000	0
228001 Maintenance-Buildings and Structures	93,586	0
313235 Furniture and Fittings - Improvement	15,500	0
<b>Total for Budget Output</b>	<b>120,086</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	120,086	0
Ext Finance	0	0

**VOTE: 906** Namutumba District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

4 monitoring reports prepared and submitted to CAO 12 sets of TPC minutes availed Internal and national assessment conducted, 4 quarterly performance progress reports prepared Annual performance report prepared and submitted to MoFPED. Allowances paid in respect of PBS activities

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	7,952	0
221008 Information and Communication Technology Supplies.	7,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	4,947	0
<b>Total for Budget Output</b>	<b>28,899</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	28,899	0
Ext Finance	0	0
<b>Total for Department</b>	<b>314,964</b>	<b>26,017</b>
Wage	71,736	11,521
Non-Wage	59,000	14,496
GoU Dev	184,228	0
Ext Finance	0	0

**VOTE: 906** Namutumba District

Quarter 4

**Department: 120 Internal Audit**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	41	0
<b>Total for Budget Output</b>	<b>41</b>	<b>0</b>
Wage	0	0
Non-Wage	41	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

general staff salaries paid regularly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,773	6,518
<b>Total for Budget Output</b>	<b>38,773</b>	<b>6,518</b>
Wage	38,773	6,518
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

**VOTE: 906** Namutumba District

**Quarter 4**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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.	1,300	325
221009 Welfare and Entertainment	1,700	425
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	1,659	300
227001 Travel inland	18,153	3,653
227004 Fuel, Lubricants and Oils	10,447	1,362
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>38,959</b>	<b>6,065</b>
Wage	0	0
Non-Wage	38,959	6,065
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>77,773</b>	<b>12,582</b>
Wage	38,773	6,518
Non-Wage	39,000	6,065
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 906 Namutumba District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

General staff salaries paid regularly No. of PDM saccos formed and functional %Of new EMWOGA recoveries realized

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	400	100
227001 Travel inland	14,089	3,256
227004 Fuel, Lubricants and Oils	13,267	2,330
<b>Total for Budget Output</b>	<b>29,156</b>	<b>5,836</b>
Wage	0	0
Non-Wage	29,156	5,836
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Regulation and Skills Development**

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

No. of PDM saccos formed and functional %Of new EMWOGA recoveries realized, Operational activities carried out

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,893	13,056



**VOTE: 906** Namutumba 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
	<b>Total for Budget Output</b>	<b>52,893</b> <b>13,056</b>
	Wage	52,893      13,056
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

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

**SubProgramme: 02 Land Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
	<b>Total for Budget Output</b>	<b>100</b> <b>0</b>
	Wage	0      0
	Non-Wage	100      0
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>82,150</b> <b>18,892</b>
	Wage	52,893      13,056
	Non-Wage	29,256      5,836
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 906** Namutumba District

Quarter 4

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
National Service Scheme developed	Yes/No	Yes - National service	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100%	

**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	100%	

**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	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100	

**VOTE: 906** Namutumba District

Quarter 4

**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	70%	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of HIV/AIDS committee meetings organised.	Number	2023-2024	

**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	5	

**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	

**VOTE: 906** Namutumba District

Quarter 4

**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		

**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		

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number		

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of functional public-private partnerships	Number	100%	

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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
% SPARS score for all LGs	Percentage	90	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	30	

**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
The E-performance management system at all levels Roll-	Percentage	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****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 health workers trained to deliver KP friendly	Number	317	

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**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 : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	112	

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

**SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support 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
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

**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****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	2023-2024	

**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of DUCAR Network maintained Routine Mechanized	Number	28.2	

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**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	10	

**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	2023-2024	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 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	

**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	2023-2024	

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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to	Number	10	

**Programme: 12 Human Capital Development****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	10	

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of M&E reports produced	Number	2023-2024	



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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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	2023-2023	

**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	100%	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	2023-2024	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	2023-2024	

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	2023-2024	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	2023-2024	

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	4	

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	2023-2024	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237257 Mazuba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Mazuba Sub County	District Unconditional Grant Non-Wage		34,926	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Mazuba	District Unconditional Grant Non-Wage		867	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IRIMBI HC II	Irimbi HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mazuba P.S.	Mazuba P.S.	Programme Conditional Grant - Non Wage Recurrent		20,074	0
Irimbi P.S	Irimbi P.S	Programme Conditional Grant - Non Wage Recurrent		18,925	0
Kasuleta P.S.	Kasuleta P.S.	Programme Conditional Grant - Non Wage Recurrent		20,172	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>
<b>LCIII: 237257 Mazuba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	KASULETA PS	Programme Conditional Grant - Development		28,000	0
<b>LCIII: 237258 Nangonde Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Nangonde SC	District Unconditional Grant Non-Wage		20,813	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIKALU HC II	Kikalau HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
NANGONDE HC II	Nangonde HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bunangwe P.S.	Bunangwe P.S.	Programme Conditional Grant - Non Wage Recurrent		23,540	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>
<b>LCIII: 237258 Nangonde Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bugwe	Bugwe PS	Programme Conditional Grant - Non Wage Recurrent		17,266	0
Buwalira P.S.	Buwalira P.S.	Programme Conditional Grant - Non Wage Recurrent		20,456	0
Huuda Islamic	Huuda Islamic PS	Programme Conditional Grant - Non Wage Recurrent		18,369	0
Kisega	Kisega PS	Programme Conditional Grant - Non Wage Recurrent		12,801	0
Iwungiro P.S.	Iwungiro P.S.	Programme Conditional Grant - Non Wage Recurrent		13,096	0
Kikalu P.S.	Kikalu P.S.	Programme Conditional Grant - Non Wage Recurrent		25,095	0
Nangonde Islamic P.S	Nangonde Islamic P.S	Programme Conditional Grant - Non Wage Recurrent		8,401	0
KABIRA P.S	KABIRA P.S	Programme Conditional Grant - Non Wage Recurrent		14,953	0
Kirongo P.S.	Kirongo P.S.	Programme Conditional Grant - Non Wage Recurrent		34,540	0
Lwatama P.S	Lwatama P.S	Programme Conditional Grant - Non Wage Recurrent		20,766	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Matoote piped water system	Programme Conditional Grant - Development		52,000	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>
<b>LCIII: 237259 Namutumba Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Human resources	District Discretionary Equalisation Development Grant		1,800	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Human resource Office	District Discretionary Equalisation Development Grant		1,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Human resource office	District Discretionary Equalisation Development Grant		18,669	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Human resources offices	District Discretionary Equalisation Development Grant		20,025	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Human resource Office	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Human resource office	District Discretionary Equalisation Development Grant		900	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Namutumba TC	District Unconditional Grant Non-Wage		16	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namutumba TC	District Unconditional Grant Non-Wage		32,590	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>
<b>LCIII: 237259 Namutumba Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital projects	District Headquarters	Programme Conditional Grant - Development		13,735	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		40,932	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Remodeling of office of DHO	District Discretionary Equalisation Development Grant		220,527	0
Non Residential Buildings - Hospital	Remodeling of maternity ward at Namutumba HC III	District Discretionary Equalisation Development Grant		225,421	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	3 Motor cycles for Health Department	District Discretionary Equalisation Development Grant		51,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Outstanding obligation for laptop	Programme Conditional Grant - Development		2,850	0
Light ICT Hardware - Laptops	Laptop for Biostatistician	Programme Conditional Grant - Development		3,000	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>
<b>LCIII: 237259 Namutumba Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		750,000	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		843,007	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	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>
<b>LCIII: 237259 Namutumba Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Screens		Locally Raised Revenues		7,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work Under School Maintenance		Programme Conditional Grant - Non Wage Recurrent		18,300	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		0	0
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Non Wage Recurrent		160,980	0
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		75,160	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Furniture		Programme Conditional Grant - Non Wage Recurrent		17,000	0
Office Equipment Maintenance - Furniture		Programme Conditional Grant - Non Wage Recurrent		0	0
Office Equipment Maintenance - Chairs		Programme Conditional Grant - Non Wage Recurrent		0	0
Office Equipment Maintenance - Chairs		Programme Conditional Grant - Non Wage Recurrent		0	0
Office Equipment Maintenance - Chairs		Programme Conditional Grant - Non Wage Recurrent		9,212	0
Office Equipment Maintenance - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		5,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
UNEB-PLE monitoring and Supervision	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237259 Namutumba Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers	HEADQUARTERS	Programme Conditional Grant - Development		9,000	0
ICT - Screens	HEADQUARTERS	Programme Conditional Grant - Development		4,032	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	HEADQUARTERS	Programme Conditional Grant - Development		2,300	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING CAPITAL WORKS UNDER UGIFT	HEADQUARTERS	Programme Conditional Grant - Development		0	0
MONITORING OF CAPITAL WORKS	UGHEADQUARTERS	Programme Conditional Grant - Development		50,000	0
Monitoring and Supervision of capital work Under SFG projects	Namutumba District Headquarters	Programme Conditional Grant - Development		11,918	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	HEADQUARTERS	Programme Conditional Grant - Development		25,815	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	INVESTMENT SERVICING HEADQUARTERS	Programme Conditional Grant - Development		24,776	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	HEADQUARTERS	Programme Conditional Grant - Development		0	0
Cycles - Motorcycles	HEADQUARTERS	Programme Conditional Grant - Development		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237259 Namutumba Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Annual District road inventory	District Head quarters	Programme Conditional Grant - Development		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Head quarters	Programme Conditional Grant - Development		30,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Head quarters	Programme Conditional Grant - Development		100,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District water office	Programme Conditional Grant - Non Wage Recurrent		0	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DWO	Programme Conditional Grant - Non Wage Recurrent		0	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DWO	Programme Conditional Grant - Non Wage Recurrent		0	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DWO	Programme Conditional Grant - Non Wage Recurrent		44,444	0

**VOTE: 906 Namutumba 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>
<b>LCIII: 237259 Namutumba Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	DWO- Fuel	Programme Conditional Grant - Development		1,125	0
Environmental Impact Assessment - Capital Works	DWO - Allowances	Programme Conditional Grant - Development		3,375	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	DWO-EVALUATION	Programme Conditional Grant - Development		0	0
Feasibility Studies or Screening of Projects Appraisal	DWO - Appraisal	Programme Conditional Grant - Development		3,500	0
Feasibility Studies or Screening of Projects Appraisal	DWO - Evaluation	Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Supervision & Appraisal of Capital works	DWO - Fuel	Programme Conditional Grant - Development		3,750	0
Monitoring, Supervision & Appraisal of Capital works	DWO - Allowances	Programme Conditional Grant - Development		11,250	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Water Systems	Rehabilitate boreholes across the District	Programme Conditional Grant - Development		41,025	0
Machinery and Equipment - Water Systems	Labour for rehabilitation	Programme Conditional Grant - Development		9,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	4-stance latrine with urinal, PWD and MHM	Programme Conditional Grant - Development		28,326	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Drilling of boreholes across the District	Programme Conditional Grant - Development		220,110	0

**VOTE: 906** Namutumba District

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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>
<b>LCIII: 237259 Namutumba Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Retention F/Y 2020 - 2021	Programme Conditional Grant - Development		14,000	0
Other Structures - Construction Works	Outstanding obligation on works	Programme Conditional Grant - Development		72,499	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Water quality testinf and analysis.	Programme Conditional Grant - Development		28,260	0
<b>Item: 313135 Water Plants, pipelines and sewerage networks - Improvement</b>					
Rehabilitation of boreholes	As identified	Programme Conditional Grant - Development		39,501	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	Natural Resource Office	District Discretionary Equalisation Development Grant		15,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	Kaiti - tree planting	District Discretionary Equalisation Development Grant		0	0

**VOTE: 906 Namutumba 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>
<b>LCIII: 237259 Namutumba Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		216	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		480	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		2,024	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		2,214	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Community self help groups	Community Department	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		0	0
Community self- help groups	Community dept	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		70,489	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>
<b>LCIII: 237259 Namutumba Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211101 General Staff Salaries</b>					
General staff salary.		District Unconditional Grant Wage		134,158	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 02 Security</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Kaiti-Senior planner	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kaiti- senior planner	District Discretionary Equalisation Development Grant		8,080	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kaiti-Senior planner	District Discretionary Equalisation Development Grant		8,218	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Planning dept	District Discretionary Equalisation Development Grant		0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	planning unit	District Discretionary Equalisation Development Grant		17,240	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>
<b>LCIII: 237259 Namutumba Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	planning unit	District Discretionary Equalisation Development Grant		1,456	0
Travel Inland - Allowances	planning dept	District Discretionary Equalisation Development Grant		5,640	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit	District Discretionary Equalisation Development Grant		9,850	0
Fuel, Oils and Lubricants - Fuel Expenses	Planning dept	District Discretionary Equalisation Development Grant		17,002	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Procurement Department	District Discretionary Equalisation Development Grant		0	0
ICT - Printers	procurement Department	District Discretionary Equalisation Development Grant		7,000	0
ICT - Assorted Computer Consumables	Senior Labour Office	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Planning unit	District Discretionary Equalisation Development Grant		0	0



**VOTE: 906** Namutumba 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>
<b>LCIII: 237259 Namutumba Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Retention	District Discretionary Equalisation Development Grant		0	0
Building and Facility Maintenance - Maintenance Costs	Fencing-phase II	District Discretionary Equalisation Development Grant		75,086	0
Building and Facility Maintenance - Maintenance Costs	HQs- Kaiti Washrooms	District Discretionary Equalisation Development Grant		3,500	0
Building and Facility Maintenance - Maintenance Costs	HQ's certain walling	District Discretionary Equalisation Development Grant		5,000	0
Building and Facility Maintenance - Maintenance Costs	HQs field Maintainance	District Discretionary Equalisation Development Grant		7,700	0
Building and Facility Maintenance - Maintenance Costs	Retention	District Discretionary Equalisation Development Grant		2,300	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Senior Labour officer	District Discretionary Equalisation Development Grant		0	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	planning department	District Discretionary Equalisation Development Grant		0	0
Furniture and Fixtures - Chairs	CAO's office	District Discretionary Equalisation Development Grant		0	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>
<b>LCIII: 237259 Namutumba Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	CAO's Office	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures Assorted Furniture	CFO's Furniture	District Discretionary Equalisation Development Grant		6,000	0
Furniture and Fixtures Assorted Furniture	Senior Labor Office	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures Assorted Furniture	Principal COMM Office	District Discretionary Equalisation Development Grant		1,500	0
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Procurement Unit	District Discretionary Equalisation Development Grant		0	0
ICT - Assorted Computer Consumables	Senior Labour Office	District Discretionary Equalisation Development Grant		0	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Kaiti - retention on re-roofing	District Discretionary Equalisation Development Grant		0	0
Building and Facility Maintenance - Maintenance Costs	Kaiti- field maintainance	District Discretionary Equalisation Development Grant		0	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Kaiti-HQs	District Discretionary Equalisation Development Grant		0	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>
<b>LCIII: 237259 Namutumba Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Kaiti- Namutumba HQs	District Discretionary Equalisation Development Grant		0	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	SLO	District Discretionary Equalisation Development Grant		0	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	CFO' furniture	District Discretionary Equalisation Development Grant		0	0
Furniture and Fixtures - Assorted Furniture	SENIOR LABOR OFFICER	District Discretionary Equalisation Development Grant		0	0
Furniture and Fixtures - Chairs	Principal Commercial Officer	District Discretionary Equalisation Development Grant		0	0
Furniture and Fixtures - Chairs	CAO's office	District Discretionary Equalisation Development Grant		0	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	planning department	District Discretionary Equalisation Development Grant		7,952	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Procurement unit	District Discretionary Equalisation Development Grant		7,000	0

**VOTE: 906** Namutumba 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>
<b>LCIII: 237259 Namutumba Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Planning department	District Discretionary Equalisation Development Grant		9,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Planning department	District Discretionary Equalisation Development Grant		4,947	0
<b>LCIII: 237260 Nsinze Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	NSINZE SC	District Unconditional Grant Non-Wage		20	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nsinze SC	District Unconditional Grant Non-Wage		36,846	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NSINZE HC IV	Nsinze HC IV	Programme Conditional Grant - Non Wage Recurrent		121,236	0
NSINZE HC IV	Nsinze HC IV	Programme Conditional Grant - Non Wage Recurrent		48,178	0

**VOTE: 906** Namutumba 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>
<b>LCIII: 237260 Nsinze Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAWAIKONA HC II	Nawaikona HC II	Programme Conditional Grant - Non Wage Recurrent		6,690	0
BUWONGO HC II	Buwongo HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
BUKONTE HC II	Bukonte HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. PAUL COU P.S	ST. PAUL COU P.S	Programme Conditional Grant - Non Wage Recurrent		17,823	0
Siira Mem Katengereire	Siira Mem Katengereire PS	Programme Conditional Grant - Non Wage Recurrent		13,719	0
BUWONGO P.S.	BUWONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,233	0
BUNYAGWE P.S.	BUNYAGWE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,301	0
Bubago P.S.	Bubago P.S.	Programme Conditional Grant - Non Wage Recurrent		36,103	0
Bulagala P.S.	Bulagala P.S.	Programme Conditional Grant - Non Wage Recurrent		22,136	0
Kibenge	Kibenge PS	Programme Conditional Grant - Non Wage Recurrent		18,172	0

**VOTE: 906** Namutumba 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>
<b>LCIII: 237260 Nsinze Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	BUBAGO	Programme Conditional Grant - Development		28,000	0
<b>LCIII: 237261 Nabweyo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nabweyo SC	District Unconditional Grant Non-Wage		27,055	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPULIRA HC II	Mpulira HC II	Programme Conditional Grant - Non Wage Recurrent		6,690	0
NABISOIGI HC III	Nabisoigi HC III	Programme Conditional Grant - Non Wage Recurrent		26,073	0
NABISOIGI HC III	Nabisoigi HC III	Programme Conditional Grant - Non Wage Recurrent		24,247	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>
<b>LCIII: 237261 Nabweyo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kibaale Bawazir	Kibaale Bawazir PS	Programme Conditional Grant - Non Wage Recurrent		26,462	0
BUDATU P.S	BUDATU P.S	Programme Conditional Grant - Non Wage Recurrent		18,908	0
Bulimba P.S	Bulimba P.S	Programme Conditional Grant - Non Wage Recurrent		15,564	0
Nabuguzi P.S	Nabuguzi P.S	Programme Conditional Grant - Non Wage Recurrent		22,236	0
Busini P.S.	Busini P.S.	Programme Conditional Grant - Non Wage Recurrent		17,888	0
Nabweyo P.S.	Nabweyo P.S.	Programme Conditional Grant - Non Wage Recurrent		17,324	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Nabweyo Seed School	Programme Conditional Grant - Development		305,856	0
<b>LCIII: 237262 Kibaale Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kibaale	District Unconditional Grant Non-Wage		42,660	0

**VOTE: 906** Namutumba 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>
<b>LCIII: 237262 Kibaale Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKYERE HC II	Nakyere HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
KIRANGA HC II	Kiranga HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Lease	Leasing of land at Kiranga HC II	Programme Conditional Grant - Development		7,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBAALE P.S.	KIBAALE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,049	0
Namakoko P.S.	Namakoko P.S.	Programme Conditional Grant - Non Wage Recurrent		20,704	0
Kasozi P.S.	Kasozi P.S.	Programme Conditional Grant - Non Wage Recurrent		19,473	0
BUDWAPA P.S.	BUDWAPA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,528	0
BUNYINKIIRA P.S.	BUNYINKIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,450	0
KAVULE P.S.	KAVULE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,392	0
Kiranga P.S.	Kiranga P.S.	Programme Conditional Grant - Non Wage Recurrent		21,287	0



**VOTE: 906** Namutumba District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237262 Kibaale Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Ivukula-Nabitula road 3.7 Kms	Ivukula -Nabitula	Programme Conditional Grant - Development		74,000	0
Kibaale - Kaliro Swamp 8.5 Kms	Kibaale - Kaliro Swamp	Programme Conditional Grant - Development		150,000	0
<b>LCIII: 237263 Namutumba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Namutumba SC	District Unconditional Grant Non-Wage		63,257	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kigalama Govt HC II	Kigalama HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
NAMUTUMBA HC III	Namutumba HC III	Programme Conditional Grant - Non Wage Recurrent		24,247	0
KIGALAMA HC II	Kigalama HC II	Programme Conditional Grant - Non Wage Recurrent		6,690	0
NAMUWONDO HC III	Namuwondo HC II	Programme Conditional Grant - Non Wage Recurrent		7,495	0
NAMUWONDO HC III	Namuwondo HC II	Programme Conditional Grant - Non Wage Recurrent		24,247	0

**VOTE: 906 Namutumba 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>
<b>LCIII: 237263 Namutumba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAWAMPANDU HC II	Kasedhere Nawampandu HC II	Programme Conditional Grant - Non Wage Recurrent		6,690	0
NAMUTUMBA HC III	Namutumba HC III	Programme Conditional Grant - Non Wage Recurrent		24,363	0
KISIIMU HC II	Kisimu HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSOONA P.S	BUSOONA P.S	Programme Conditional Grant - Non Wage Recurrent		28,587	0
Namalowe P.S	Namalowe P.S	Programme Conditional Grant - Non Wage Recurrent		12,756	0
Namuwondo P.S.	Namuwondo P.S.	Programme Conditional Grant - Non Wage Recurrent		16,608	0
Nawampandu P.S.	Nawampandu P.S.	Programme Conditional Grant - Non Wage Recurrent		30,922	0
Bulafa Islamic School	Bulafa Islamic School	Programme Conditional Grant - Non Wage Recurrent		20,416	0
Kigalama P.S.	Kigalama P.S.	Programme Conditional Grant - Non Wage Recurrent		48,347	0
Namaato P.S.	Namaato P.S.	Programme Conditional Grant - Non Wage Recurrent		16,932	0

**VOTE: 906** Namutumba 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>
<b>LCIII: 237263 Namutumba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	ST. AUGUSTINE BUWOLA	Programme Conditional Grant - Development		28,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Nawampandu-Ituba-Bulongo road 8 Kms	Nawampandu-Ituba- Bulongo	Programme Conditional Grant - Development		128,000	0
Magoola - Butongooli road 3.4 Kms	Magoola - Butongooli	Programme Conditional Grant - Development		68,000	0
Nawansagwa - Bugobi - Kyabakaire road 14.35 Kms	Nawansagwa - Bugobi - Kyabakaire	Programme Conditional Grant - Development		210,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	Land titling for Bubusa	Programme Conditional Grant - Development		7,941	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Bubusa piped Water system	Bubusa	Programme Conditional Grant - Development		294,848	0

**VOTE: 906 Namutumba 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>
<b>LCIII: 237264 Bulange Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bulange SC	District Unconditional Grant Non-Wage		60,605	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bubusa P.S.	Bubusa P.S.	Programme Conditional Grant - Non Wage Recurrent		51,315	0
NSONGWE P.S	NSONGWE P.S	Programme Conditional Grant - Non Wage Recurrent		15,764	0
Nawandyo P.S.	Nawandyo P.S.	Programme Conditional Grant - Non Wage Recurrent		21,503	0
BULANGE TEEFE P.S.	BULANGE TEEFE P.S.	Programme Conditional Grant - Non Wage Recurrent		27,958	0
BUWANGA P.S	BUWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		28,523	0
NALENDE P.S	NALENDE P.S	Programme Conditional Grant - Non Wage Recurrent		17,647	0
NAWANKOFU P.S.	NAWANKOFU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,187	0
Bubutya Islamic P.S.	Bubutya Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		19,727	0
Bubutya P.S.	Bubutya P.S.	Programme Conditional Grant - Non Wage Recurrent		45,043	0
Buwaga P.S.	Buwaga P.S.	Programme Conditional Grant - Non Wage Recurrent		18,895	0
BUNAIBAMBA P.S.	BUNAIBAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,338	0

**VOTE: 906** Namutumba 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>
<b>LCIII: 237264 Bulange Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIREREMA P.S.	KIREREMA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,253	0
BUDUNDA P.S.	BUDUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,238	0
Mpumiro P.S.	Mpumiro P.S.	Programme Conditional Grant - Non Wage Recurrent		20,591	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGOBI H.S	Bugobi HS	Programme Conditional Grant - Non Wage Recurrent		84,512	0
ST MATHIAS MAGADA S.S	ST. MATHIAS MAGADA SS	Programme Conditional Grant - Non Wage Recurrent		162,012	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	KISIIRO PS	Programme Conditional Grant - Development		28,000	0

**VOTE: 906 Namutumba 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>
<b>LCIII: 237265 Ivukula Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	ivukula SC	District Unconditional Grant Non-Wage		24,090	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Renovation of Namusita HC II	District Discretionary Equalisation Development Grant		15,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IVUKULA HC III	Ivukula HC III	Programme Conditional Grant - Non Wage Recurrent		24,247	0
LWATAMA HC II	Lwatama HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
IVUKULA HC III	Ivukula HC III	Programme Conditional Grant - Non Wage Recurrent		23,913	0
NAMUSITA HC II	Namusita HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
IVUKULA HC II	Ivukula Kisowozi HC II	Programme Conditional Grant - Non Wage Recurrent		6,690	0

**VOTE: 906** Namutumba 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>
<b>LCIII: 237265 Ivukula Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukono P.S.	Bukono P.S.	Programme Conditional Grant - Non Wage Recurrent		27,799	0
Bupaluka P.S	Bupaluka P.S	Programme Conditional Grant - Non Wage Recurrent		10,767	0
Ivukula P.S.	Ivukula P.S.	Programme Conditional Grant - Non Wage Recurrent		16,581	0
KAMUDOOKE P.S.	KAMUDOOKE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,193	0
NABITULA P.S	NABITULA P.S	Programme Conditional Grant - Non Wage Recurrent		25,258	0
Nkono Memo P.S.	Nkono Memo P.S.	Programme Conditional Grant - Non Wage Recurrent		16,619	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IVUKULA S.S	Ivukula SS	Programme Conditional Grant - Non Wage Recurrent		123,164	0
KIBAALE HIGH SCHOOL	Kibaale High School	Programme Conditional Grant - Non Wage Recurrent		391,532	0
KISIKI COLLEGE NAMUTUMBA	KISIKI COLLEGE	Programme Conditional Grant - Non Wage Recurrent		284,516	0

**VOTE: 906** Namutumba District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237265 Ivukula Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Nkono PS	Programme Conditional Grant - Development		28,000	0
Non Residential Buildings Schools	KAMUDOOKE PS	Programme Conditional Grant - Development		28,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Namalembe-Mawemba-Nakazinga road 9.4 Kms	Namalembe-Mawemba-Nakazinga	Programme Conditional Grant - Development		100,000	0
<b>LCIII: 237266 Magada Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Magada	District Unconditional Grant Non-Wage		63,882	0
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	LUZINGA PS	Programme Conditional Grant - Development		28,000	0



**VOTE: 906** Namutumba District

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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>
<b>LCIII: 273706 Bugobi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Bugobi TC	District Unconditional Grant Non-Wage		7	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Bugobi Tc	District Unconditional Grant Non-Wage		14,996	0
<b>LCIII: 273707 Ivukula Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	ivukula tc	District Unconditional Grant Non-Wage		12	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Ivukula TC	District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	Ivukula TC	District Unconditional Grant Non-Wage		24,127	0
<b>LCIII: 273708 Kibale Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	kibaale tc	District Unconditional Grant Non-Wage		24	0

**VOTE: 906** Namutumba District

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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>
<b>LCIII: 273708 Kibale Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kibaale TC	District Unconditional Grant Non-Wage		17,414	0
<b>LCIII: 273709 Nangonde Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	nangonde tc	District Unconditional Grant Non-Wage		7	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	NangondeTC	District Unconditional Grant Non-Wage		14,773	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Medical equipment for Nangonde HC III upgrade	Programme Conditional Grant - Development		80,000	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273710 Nsinze Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Nsinze tc	District Unconditional Grant Non-Wage		6	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nsinze TC	District Unconditional Grant Non-Wage		12,769	0
<b>LCIII: 273711 Kagulu</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kagulu	District Unconditional Grant Non-Wage		36,262	0
<b>LCIII: 273712 Bugobi</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bugobi	District Unconditional Grant Non-Wage		37,198	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>
<b>LCIII: 273713 Kizuba</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	kizuba	District Unconditional Grant Non-Wage		33,609	0
<b>LCIII: 273714 Nawaikona</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	nawaikona	District Unconditional Grant Non-Wage		24,090	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Nawaikona - Nakyere Ps road 9 Kms	Nawaikona - Nakyere Ps	Programme Conditional Grant - Development		120,000	0
<b>LCIII: 273715 Kiwanyi</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kiwanyi	District Unconditional Grant Non-Wage		30,176	0

**VOTE: 906** Namutumba 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>
<b>LCIII: S1848 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULANGE HCIII	Bulange HC III	Programme Conditional Grant - Non Wage Recurrent		24,247	0
BULANGE HCIII	Bulange HC III	Programme Conditional Grant - Non Wage Recurrent		24,481	0
MAGADA HC III	Magada HC III	Programme Conditional Grant - Non Wage Recurrent		24,247	0
BUYOBOYA HC II	Buyoboya HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
NAMALEMBA HC II	Namalembe HC II	Programme Conditional Grant - Non Wage Recurrent		6,690	0
KAITI HC II	Kaiti HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
MAGADA HC III	Magada HC III	Programme Conditional Grant - Non Wage Recurrent		26,634	0
KAGULU HC II	Kagulu HC III	Programme Conditional Grant - Non Wage Recurrent		24,247	0
BUGOBI HC II (NGO)	Bugobi NGO HC II	Programme Conditional Grant - Non Wage Recurrent		6,690	0
KAGULU HC II	Kagulu HC III	Programme Conditional Grant - Non Wage Recurrent		13,401	0
BUGOBI HC II	Bugobi HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0
MULAMA HC II	Mulama HC II	Programme Conditional Grant - Non Wage Recurrent		12,124	0

**VOTE: 906** Namutumba 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>
<b>LCIII: S1848 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAWAIKONA P.S	NAWAIKONA P.S	Programme Conditional Grant - Non Wage Recurrent		21,686	0
Mukama Mem Ighalangire	Mukama Mem Ighalangire PS	Programme Conditional Grant - Non Wage Recurrent		11,962	0
Bulyabwita	Bulyabwita PS	Programme Conditional Grant - Non Wage Recurrent		12,758	0
Bugobi P.S	Bugobi P.S	Programme Conditional Grant - Non Wage Recurrent		54,356	0
Nakazinga P.S.	Nakazinga P.S.	Programme Conditional Grant - Non Wage Recurrent		23,901	0
KISIRO P.S.	KISIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,396	0
KISOWOZI P.S	KISOWOZI P.S	Programme Conditional Grant - Non Wage Recurrent		28,416	0
Nakyere P.S.	Nakyere P.S.	Programme Conditional Grant - Non Wage Recurrent		21,345	0
BUDABA P.S	BUDABA P.S	Programme Conditional Grant - Non Wage Recurrent		24,315	0
MPULIRA P.S.	MPULIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,956	0
NABISOIGI P.S.	NABISOIGI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,393	0
Nawansekese P.S	Nawansekese P.S	Programme Conditional Grant - Non Wage Recurrent		10,733	0
Kategere P.S	Kategere P.S	Programme Conditional Grant - Non Wage Recurrent		22,596	0
Isegero P.S.	Isegero P.S.	Programme Conditional Grant - Non Wage Recurrent		15,787	0
BUSEENE C/U P.S	BUSEENE C/U P.S	Programme Conditional Grant - Non Wage Recurrent		17,836	0

**VOTE: 906 Namutumba 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>
<b>LCIII: S1848 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Luzinga P.S	Luzinga P.S	Programme Conditional Grant - Non Wage Recurrent		18,149	0
ST. AUGUSTINE BUWOLA P.S	ST. AUGUSTINE BUWOLA P.S	Programme Conditional Grant - Non Wage Recurrent		19,279	0
KIVULE P.S.	KIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent		19,947	0
NAKAWUNZO P.S	NAKAWUNZO P.S	Programme Conditional Grant - Non Wage Recurrent		14,401	0
Nawamsagwa	Nawamsagwa	Programme Conditional Grant - Non Wage Recurrent		33,056	0
Buwidi P.S.	Buwidi P.S.	Programme Conditional Grant - Non Wage Recurrent		20,384	0
BULAGAZI P.S	BULAGAZI P.S	Programme Conditional Grant - Non Wage Recurrent		14,828	0
Kalamira P.S.	Kalamira P.S.	Programme Conditional Grant - Non Wage Recurrent		23,628	0
Irwaniro P.S.school	Irwaniro P.S.school	Programme Conditional Grant - Non Wage Recurrent		29,705	0
Nabinyonyi P.S.	Nabinyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent		13,914	0
Kaiti P.S.	Kaiti P.S.	Programme Conditional Grant - Non Wage Recurrent		19,879	0
Mulama	Mulama PS	Programme Conditional Grant - Non Wage Recurrent		18,794	0
KAGULU P.S	KAGULU P.S	Programme Conditional Grant - Non Wage Recurrent		14,881	0
Buyange P.S	Buyange P.S	Programme Conditional Grant - Non Wage Recurrent		18,222	0
BUGIRI S.D.A. SCHOOL	BUGIRI S.D.A. PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,989	0

**VOTE: 906 Namutumba 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>
<b>LCIII: S1848 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASODO RCM P.S	KASODO RCM P.S	Programme Conditional Grant - Non Wage Recurrent		11,681	0
Nabikabala P.S.	Nabikabala P.S.	Programme Conditional Grant - Non Wage Recurrent		20,341	0
Kasaale P.S	Kasaale P.S	Programme Conditional Grant - Non Wage Recurrent		16,481	0
Magada P.S.	Magada P.S.	Programme Conditional Grant - Non Wage Recurrent		14,673	0
Nsoola P.S.	Nsoola P.S.	Programme Conditional Grant - Non Wage Recurrent		21,500	0
MATYAMA P.S	MATYAMA P.S	Programme Conditional Grant - Non Wage Recurrent		25,372	0
Irondo P.S.	Irondo P.S.	Programme Conditional Grant - Non Wage Recurrent		17,844	0
Igerera P.S.	Igerera P.S.	Programme Conditional Grant - Non Wage Recurrent		30,760	0
Kasimizi P.S.	Kasimizi P.S.	Programme Conditional Grant - Non Wage Recurrent		29,309	0
BUWAMBI P.S.	BUWAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,194	0
Kizuba P.S.	Kizuba P.S.	Programme Conditional Grant - Non Wage Recurrent		20,672	0
NAKISI P.S.	NAKISI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,991	0
NAMUTUMBA MODERN ISLAMIC P.S.	NAMUTUMBA MODERN ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent		39,297	0
MAWUNGWE P/S	MAWUNGWE P/S	Programme Conditional Grant - Non Wage Recurrent		19,816	0



**VOTE: 906** Namutumba 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>
<b>LCIII: S1848 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMUTUMBA P.SL	NAMUTUMBA P.SL	Programme Conditional Grant - Non Wage Recurrent		47,726	0
BUKONTE P.S.	BUKONTE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,957	0
New Buyanga	New Buyanga PS	Programme Conditional Grant - Non Wage Recurrent		14,657	0
ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	ST. ALPHAEL CATHOLIC PRIMARY SCHOOL - BUKONTE	Programme Conditional Grant - Non Wage Recurrent		16,385	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMUTUMBA SEED SCHOOL	Namutumba sedd school	Programme Conditional Grant - Non Wage Recurrent		233,108	0
BUKONTE S.S	BUKONTE SS	Programme Conditional Grant - Non Wage Recurrent		101,612	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BASOGA NSADHU MEMORIAL	basoga	Programme Conditional Grant - Non Wage Recurrent		141,621	0