

**VOTE: 817   Bukedea District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 817 Bukedea District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**LUYIMBAZI JAMES CHIEF ADMINISTRATIVE OFFICER  
BUKEDEA DISTRICT LOCAL GOVERNMENT  
(Accounting Officer)**

**Signed on Date: 11-07-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,000	900,000	381,915	42%
Discretionary Government Transfers	4,948,176	5,183,779	3,914,877	79%
Conditional Government Transfers	33,604,068	34,890,928	27,297,171	81%
Other Government Transfers	2,487,097	2,640,768	612,990	25%
External Financing	690,000	690,000	150,538	22%
Total Revenues shares	42,629,341	44,305,475	32,357,491	76%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,548,307	2,855,551	1,441,782	57%
Tourism Development	10,795	10,795	3,215	30%
Natural Resources, Environment, Climate Change, Land And Water Management	1,186,066	1,186,066	860,540	73%
Private Sector Development	51,159	51,159	30,864	60%
Integrated Transport Infrastructure And Services	5,200,684	5,200,684	2,296,484	44%
Human Capital Development	25,300,617	26,433,905	17,356,695	69%
Public Sector Transformation	4,894,308	4,894,308	3,699,576	76%
Community Mobilization And Mindset Change	346,847	346,847	158,274	46%
Governance And Security	2,020,254	2,255,857	1,648,397	82%
Development Plan Implementation	1,070,303	1,070,303	620,397	58%
Grand Total	42,629,341	44,305,475	28,116,224	66%
Wage	22,309,132	22,370,584	16,494,863	74%
Non-Wage Recurrent	14,448,426	14,837,700	8,639,638	60%
Domestic Devt	5,181,784	6,407,192	2,831,347	55%
External Financing	690,000	690,000	150,376	22%

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

By the end of Q3 FY 2024/2025, the Local Government Budget had performed at 76 % i.e. out of the approved revised budget of UGX 42,629,341,000/=32,357,491,000/= was realized (Locally Raised Revenues 381,915,000/= below by 75% , Discretionary Government Transfers 3,914,877,000/= 79% ,Conditional Government Transfers 27,297,171,000/= 81%, Other Government transfers Performed at 25% and External financing also performed at 22%. Central transfers and Locally raised Revenues were realized slightly below the quarterly plan hence all revenues performing at above 75%.However, the District disbursed all the funds realized to departments as per the warrants made. 76% of the budget was released and the expenditure across all sectors performed at 66% on Recurrent activities. In terms of unspent balances in Qtr three across all sectors was UGX.3,836,096,000. These being funds meant for wage , Non-wage and Development.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,000	900,000	381,915	42%
Advertisements/Bill Boards	1,000	1,000	0	0%
Animal and Crop Husbandry related Levies	3,000	3,000	0	0%
Business licenses	1,500	1,500	13,148	877%
Document certification fees	150	150	0	0%
Inspection Fees	1,200	1,200	0	0%
Land Fees	261,342	261,342	34,880	13%
Liquor licenses	150	150	0	0%
Local Hotel Tax	100	100	48	48%
Local Services Tax-Payable By Individuals	100,158	100,158	2,550	3%
Market /Gate Charges	468,000	468,000	139,308	30%
Miscellaneous receipts/income	24,000	24,000	163,608	682%
Other fees e.g. street parking fees	2,000	2,000	0	0%
Other fines and Penalties – from other government units	1,000	1,000	0	0%
Other licenses	15,000	15,000	8,882	59%
Other Royalties	500	500	0	0%
Property related Duties/Fees	2,300	2,300	640	28%
Registration fees for Documents and Businesses	1,000	1,000	4,642	464%
Rent & Rates - Non-Produced Assets – from Gov’t units	300	300	6,280	2,093%
Rent & Rates - Non-Produced Assets – from private entities	5,300	5,300	0	0%
Sale of (Produced) Government Properties/ Assets	1,000	1,000	0	0%
Sale of bid documents-From Private Entities	10,000	10,000	7,930	79%
Sale of non-produced Government Properties/assets	1,000	1,000	0	0%
Discretionary Government Transfers	4,948,176	5,183,779	3,914,877	79%
District Discretionary Equalisation Development Grant	790,367	790,367	790,367	100%
District Unconditional Grant Non-Wage	1,150,964	1,386,567	863,223	75%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Unconditional Grant Wage	2,904,209	2,904,209	2,178,157	75%
Urban Discretionary Equalisation Development Grant	24,610	24,610	24,610	100%
Urban Unconditional Non-Wage	78,026	78,026	58,520	75%
Conditional Government Transfers	33,604,068	34,890,928	27,297,171	81%
Programme Conditional Grant - Non Wage Recurrent	10,092,339	10,092,339	7,365,175	73%
Programme Conditional Grant - Development	2,491,992	3,717,400	3,717,400	149%
Programme Conditional Grant - Wage Recurrent	19,404,923	19,466,375	14,599,781	75%
Transitional Conditional Grant - Development	1,614,815	1,614,815	1,614,815	100%
Other Government Transfers	2,487,097	2,640,768	612,990	25%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	20,000	5,000	25%
Foot and Mouth Disease Vaccination	0	0	0	
GROW Project	20,000	20,000	0	0%
National Oil Seeds Project	80,000	90,000	25,000	31%
National Population Council	150,000	150,000	0	0%
Support to PLE (UNEB)	40,000	40,000	34,365	86%
Uganda Climate Smart Agricultural Transformation Project	0	143,671	0	
Uganda Road Fund (URF)	2,062,897	2,062,897	535,755	26%
Uganda Women Entrepreneurship Program(UWEP)	114,200	114,200	12,870	11%
External Financing	690,000	690,000	150,538	22%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	137,538	46%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
The AIDS Support Organisation (TASO)	100,000	100,000	13,000	13%
World Health Organisation (WHO)	240,000	240,000	0	0%
Total Revenues Shares	42,629,341	44,305,475	32,357,491	76%

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Cumulative Performance for Locally Raised Revenues

By the end of Quarter of three FY 2024-2025, cumulatively, Local revenue performed at 48%. Out of the plan of 900,000,000/= the district realized 381,915,000/= hence revenue performing at 42% The Low collection is because of low enforcement by the tax collectors

Cumulative Performance for Central Government Transfers

Central Government transfers performed at 78% (Out of the annual plan of 38,759,877,000/=, 31,212,048,000/= was realized). The performance was above the quarterly target because both Discretionary Government Transfers and Conditional Government Transfers performed above the quarterly target at 79% and 81% respectively.

Cumulative Performance for Other Government Transfers

In quarter three, Cumulatively the district recieved other Governmental Transfers from FIEFOC and UWEP amounting to Ug shs 612,990,000/= out of the annual plan of 2,867,097,000/= budget performing at 25%. Other funds were not realized as planned.

Cumulative Performance for External Financing

By the end of quarter 3 FY 2024/25, the district cumulatively received 150,683,797,000/= out of the annual plan of 690,000,000/= budget performing at 22%. The performance was below the quarterly target because not all donors honored their obligations and some have closed down like TASO

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,185,527	0	5,297,287	74%	1,836,017
Sub-Total	7,185,527	0	5,297,287	74%	1,836,017
Department: Finance					
10 Financial Management and Accountability (LG)	368,756	0	216,768	59%	73,846
Sub-Total	368,756	0	216,768	59%	73,846
Department: Statutory bodies					
10 Legislation and Oversight	979,744	0	713,325	73%	202,327
Sub-Total	979,744	0	713,325	73%	202,327
Department: Production and Marketing					
10 Agricultural Extension	124,693	0	92,608	74%	30,662
20 Agricultural Production	2,342,132	0	1,301,185	56%	370,037
30 Agricultural Value Chain Services	50,000	0	25,000	50%	25,000
Sub-Total	2,516,825	0	1,418,793	56%	425,699
Department: Health					
10 Primary HealthCare	6,137,098	0	4,114,141	67%	1,493,642
Sub-Total	6,137,098	0	4,114,141	67%	1,493,642
Department: Education					
10 Pre-Primary and Primary Education	11,595,575	0	8,160,858	70%	2,883,516
20 Secondary Education	5,603,922	0	3,948,338	70%	1,479,990
30 Skills Development	781,265	0	571,688	73%	209,042
40 Education&Sports Management and Inspection	1,179,756	0	559,920	47%	190,409
50 Special Needs Education	3,000	0	1,750	58%	750
Sub-Total	19,163,519	0	13,242,554	69%	4,763,707
Department: Roads and Engineering					
10 Community Access Roads	3,944,899	0	1,635,997	41%	699,458
Sub-Total	3,944,899	0	1,635,997	41%	699,458

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	882,915	0	653,330	74%	413,057
Sub-Total	882,915	0	653,330	74%	413,057
Department: Natural Resources					
10 Natural Resources Management	303,151	0	207,210	68%	63,636
Sub-Total	303,151	0	207,210	68%	63,636
Department: Community Based Services					
20 Empowerment and Mindset Change	345,486	0	157,934	46%	56,435
Sub-Total	345,486	0	157,934	46%	56,435
Department: Planning					
10 Planning and Statistics	686,547	0	392,419	57%	179,289
Sub-Total	686,547	0	392,419	57%	179,289
Department: Internal Audit					
10 Compliance	46,976	0	27,732	59%	8,744
Sub-Total	46,976	0	27,732	59%	8,744
Department: Trade, Industry and Local Development					
10 Commercial Services	67,899	0	38,734	57%	12,847
Sub-Total	67,899	0	38,734	57%	12,847
Grand Total	42,629,341	0	28,116,224	66%	10,228,704



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,530,959	5,530,959	4,173,183	75%	1,265,113
District Unconditional Grant Non-Wage	161,516	161,516	105,938	66%	94,669
District Unconditional Grant Wage	1,511,102	1,511,102	1,133,326	75%	377,775
Multi-Sectoral Transfers to LLGs_NonWage	586,206	586,206	323,473	55%	130,980
Programme Conditional Grant - Non Wage Recurrent	3,272,134	3,272,134	2,610,446	80%	661,688
Development Revenues	1,654,568	1,654,568	1,544,568	93%	514,856
District Discretionary Equalisation Development Grant	47,240	47,240	47,240	100%	15,747
Multi-Sectoral Transfers to LLGs_Gou	407,328	407,328	297,328	73%	99,109
Transitional Conditional Grant - Development	1,200,000	1,200,000	1,200,000	100%	400,000
Total Revenues Shares	7,185,527	7,185,527	5,717,751	80%	1,779,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,511,102	1,511,102	1,133,326	75%	377,775
Non Wage	4,019,857	4,019,857	3,103,272	77%	1,004,037
Development Expenditure					
Domestic Development	1,654,568	1,654,568	1,060,689	64%	454,205
External Financing	0	0	0	0%	0
Total Expenditure	7,185,527	7,185,527	5,297,287	74%	1,836,017
C: Unspent Balances					
Recurrent Balances			-63,415		
Wage			0		
Non Wage			-63,415		
Development Balances			483,879		
Domestic Development			483,879		
External Financing			0		
Total Unspent			420,464		

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SECTION B : Summary by Department

Administration department cumulatively received 5,809,443,000/= out of the annual plan of 7,185,527,000/=budget performing at 81% from unconditional grant wage and non wage, pension and multi-sectoral transfers. . Out of the funds received the department spent 5,301,327,000/= Expenditure performing at 74% . The department did not spend all the funds allocated in the quarter accounting for hence 508,115,000/=

Reasons for unspent balances on the bank account

By the end of the quarter three the department had 508,115,000/=unspent balance from non-wage and Development .Non-wage had 28,276,000) for pensioners whose files are being cleared and Domestic development had 479,839,000/= not spent sourcing of the service providers

Highlights of physical performance by end of the quarter

Staff salary paid, pension and gratuity paid, payroll printed and pinned on the the notice board, sub counties supervised, office coordinated projects under UGift and DDEG Monitored.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	368,756	368,756	216,774	59%	73,811
District Unconditional Grant Non-Wage	40,000	40,000	30,000	75%	10,000
District Unconditional Grant Wage	184,173	184,173	138,130	75%	46,043
Locally Raised Revenues	144,583	144,583	48,644	34%	17,768
Development Revenues	0	0	0	0%	0
Total Revenues Shares	368,756	368,756	216,774	59%	73,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,173	184,173	138,130	75%	46,043
Non Wage	184,583	184,583	78,638	43%	27,803
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	368,756	368,756	216,768	59%	73,846
C: Unspent Balances					
Recurrent Balances			6		
Wage			0		
Non Wage			6		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6		

Summary of Department Revenues and Expenditure by Source

The department of Finance planned UGX. 368,756,000 as a projected share in the FY 2024/2025 budget. Cumulatively 216,774,000/= representing was realized and 216,768,000/= was expended performing at 59%. The performance is below due to non realization of local revenue. 6,000/= remained as closing balance in the account.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Finance department had a balance of 6,000/=in the account at the close of the qtr.

Highlights of physical performance by end of the quarter

Preparation of final Budget Estimates and Annual Work-plans 2024/2025 after Council approval. 1 supplementary budget prepared and submitted to MoFPED. Preparation and submission of Financial statements for FY 2023/2024 to Office of Auditor General and Accountant General on 30/8/2024 was done. The local Revenue collected was UGX.184,893,000 for the whole District which include Local Service Tax, and Value of Other Locally raised Revenues 14 Sub accountants and 2 Senior Treasurers mentored in the preparation of Financial Statements and reports. 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. Final Accounts 2023/2024 for 14 sub-counties and 2 Town Councils prepared and submitted to Office of Auditor General (OAG). 3 Months salary paid to staff under district and staff under urban councils. Board of survey for 2023/2024 conducted in all departments and units .

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	934,492	1,170,095	692,825	74%	329,497
District Unconditional Grant Non-Wage	607,564	843,168	455,674	75%	151,891
District Unconditional Grant Wage	236,807	236,807	177,606	75%	177,606
Locally Raised Revenues	90,120	90,120	59,546	66%	0
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	979,744	1,215,347	738,077	75%	344,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,807	236,807	177,606	75%	59,588
Non Wage	697,685	933,288	492,121	71%	129,306
Development Expenditure					
Domestic Development	45,252	45,252	43,598	96%	13,433
External Financing	0	0	0	0%	0
Total Expenditure	979,744	1,215,347	713,325	73%	202,327
C: Unspent Balances					
Recurrent Balances			23,098		
Wage			0		
Non Wage			23,098		
Development Balances			1,653		
Domestic Development			1,653		
External Financing			0		
Total Unspent			24,752		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Statutory Bodies Sector recieved In Quarter 3 a total of 738,077,000/= out of the annual plan of 979,744,000/= representing 75% revenue performance from Un conditional, wage and Non wage. The revenues were over 100% because of DDEG European Union grant given to support Council activities. Out of the total reciepts received, 713,325,000/= was spent expenditure performing at 75%. At the end of the quarter, the department had unspent balances of 24,752,000/= being funds for non wage, wage and Development for operations planned to be used in next quarter

Reasons for unspent balances on the bank account

The department had unspent balances of 24,752,000/= being funds for non wage, wage and Development for operations planned to be used in next quarter,

Highlights of physical performance by end of the quarter

DEC, LGPAC, DSC and Land board meetings conducted, Paid staff salary, Council and committee meetings conducted, Honorarium and Exgratia paid to political leaders

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,896,985	2,050,656	1,379,940	73%	489,133
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	150,000	150,000	82,201	55%	39,887
Other Transfers from Central Government	50,000	203,671	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	541,490	541,490	406,117	75%	135,372
Programme Conditional Grant - Wage Recurrent	1,155,495	1,155,495	866,621	75%	288,874
Development Revenues	619,840	773,413	773,414	125%	237,890
Programme Conditional Grant - Development	619,840	773,413	773,414	125%	237,890
Total Revenues Shares	2,516,825	2,824,069	2,153,353	86%	727,024
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,155,495	1,155,495	864,923	75%	287,175
Non Wage	741,490	895,160	399,405	54%	86,497
Development Expenditure					
Domestic Development	619,840	773,413	154,465	25%	52,027
External Financing	0	0	0	0%	0
Total Expenditure	2,516,825	2,824,069	1,418,793	56%	425,699
C: Unspent Balances					
Recurrent Balances			115,611		
Wage			1,698		
Non Wage			113,913		
Development Balances			618,949		
Domestic Development			618,949		
External Financing			0		
Total Unspent			734,561		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In quarter three, production department performed as follows;

- Revenues stood at UgX 727,023,750=, bringing total revenues to UgX 2,153,353,000= representing 86% of approved budget of UgX 2,516,825,000=. Out of which UgX 206,613,000= is for Micro-scale Irrigation, UgX 288,873,824= is wage, UgX 135,372,417= is conditional grant to the department, and UgX 39,887,229= was local revenue. Whereas UgX 83,621,522= is PDM quarter 3 release.
- The total quarterly expenditure stood at UgX 473,651,000= representing 56% of the annual. Of which UgX 288,874,000= is Salaries, and UgX 184,777,000= is non-wage recurrent activities activities.
- There was unspent balance of UgX 734,561,000= meant for Payment of PDC & Parish chiefs allowances for Q3, procurement and installation of micro-scale irrigation systems and other agricultural supplies.

Reasons for unspent balances on the bank account

By the end of quarter three, production department had unspent funds amounting to UgX 734,561,000= meant for Payment of PDC & Parish chiefs allowances for Q3, procurement and installation of micro-scale irrigation systems and other agricultural supplies.

Highlights of physical performance by end of the quarter

- Agriculture extension staff salaries paid
- Agriculture advisory services extended to farmers
- Awareness on micro-scale irrigation created
- Supervision and monitoring of production sector activities and projects
- Trainings on oil seeds production carried out
- Crop pests and diseases surveillance activities carried out
- Animals sprayed with live-baits for Tsetse control
- Fish farmers backstopped on aquaculture management
- Preparation of micro-scale irrigation beneficiaries done
- Vaccination of livestock conducted



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,748,730	4,748,730	3,559,994	75%	1,186,433
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	696	23%	0
Programme Conditional Grant - Non Wage Recurrent	755,031	755,031	566,273	75%	188,758
Programme Conditional Grant - Wage Recurrent	3,990,699	3,990,699	2,993,025	75%	997,675
Development Revenues	1,388,368	1,439,074	899,612	65%	245,789
District Discretionary Equalisation Development Grant	150,000	150,000	150,000	100%	50,000
External Financing	690,000	690,000	150,538	22%	13,000
Programme Conditional Grant - Development	248,368	299,074	299,074	120%	82,789
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	6,137,098	6,187,804	4,459,606	73%	1,432,222

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,990,699	3,990,699	2,993,000	75%	997,202
Non Wage	758,031	758,031	558,402	74%	183,520
Development Expenditure					
Domestic Development	698,368	749,074	412,364	59%	299,779
External Financing	690,000	690,000	150375.599	22%	13,142
Total Expenditure	6,137,098	6,187,804	4,114,141	67%	1,493,642

C: Unspent Balances

Recurrent Balances	8,592	
Wage	25	
Non Wage	8,568	
Development Balances	336,872	
Domestic Development	336,710	

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

External Financing	162	
Total Unspent	345,464	

Summary of Department Revenues and Expenditure by Source

The Approved annual budget for the department is UGX 6,137,098,000/=. However, the budget was revised to UGX 6,187,804,000/= due to revoted fund for UGIFT projects. Cumulatively the department received a cumulative total of UGX 4,459,606,000/= representing 73% performance of which UGX 2,993,025,000/= Recurrent revenue and UGX 899,612,000/= Development Revenue. The low performance below the target of 75% was attributed to low release of external financing at 22%. The quarter outturn stood at 1,432,222,000/=. The cumulative expenditure was UGX 4,114,141,000/= (Wage 2,993,000,000/=: non-wage 558,402,000/=: Development 412,364,000/= and External Funding 150,376,599/=) representing 67% performance of the annual approved budget. The quarterly expenditure stood at UGX 1,493,642,000/=. The unspent balances for the quarter is UGX 345,464,000/= of which 8,592,000/ = was balance on recurrent while UGX 336,872,000/= was development grant.

Reasons for unspent balances on the bank account

The unspent balance for recurrent funds a rise from balance from PHC non-wage of UGX 8,568,000/= most of it meant for St. Martha Maternity Home, while unspent balances for development grant arises from unpaid works for domestic development of 336,710,000/= which are ongoing activities.

Highlights of physical performance by end of the quarter

n the quarter the department paid health staff salaries  
Transferred funds to lower health facilities both public and PNFs  
Coordinated and managed department activities including routine quarterly support supervision of development projects and service delivery at health facility, and preparation and submission of reports.  
Participated in national and regional stakeholders’ planning, performance review and improvement meetings.  
Malaria Vaccine introduction activities including; Stakeholder meeting, training of community teams, training of health workers and community mobilization.

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,682,685	18,744,137	13,702,044	73%	5,036,458
District Unconditional Grant Wage	58,869	58,869	44,152	75%	14,717
Other Transfers from Central Government	40,000	40,000	34,365	86%	0
Programme Conditional Grant - Non Wage Recurrent	4,325,088	4,325,088	2,883,392	67%	1,441,696
Programme Conditional Grant - Wage Recurrent	14,258,728	14,320,180	10,740,135	75%	3,580,045
Development Revenues	480,834	1,501,963	1,501,963	312%	160,278
Programme Conditional Grant - Development	380,834	1,401,963	1,401,963	368%	126,945
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	33,333
Total Revenues Shares	19,163,519	20,246,101	15,204,007	79%	5,196,736

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	14,317,597	14,379,049	10,513,089	73%	3,354,570
Non Wage	4,365,088	4,365,088	2,467,648	57%	1,152,539
Development Expenditure					
Domestic Development	480,834	1,501,963	261,817	54%	256,597
External Financing	0	0	0	0%	0
Total Expenditure	19,163,519	20,246,101	13,242,554	69%	4,763,707

C: Unspent Balances

Recurrent Balances	721,307	
Wage	271,198	
Non Wage	450,109	
Development Balances	1,240,146	
Domestic Development	1,240,146	
External Financing	0	
Total Unspent	1,961,453	

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

In Quarter 3, the department cumulatively received a total of 15,204,007,000/= out of the annual budget of 19,163,519,000/= representing a performance of 79%. The performance was slightly above the expected average because of a high performance of Other government transfers, programme conditional grant Development, and Transitional conditional grant at 86%, 368%, and 100% respectively. In addition, the department cumulatively spent 13,242,554,000/= out of the annual budget of 19,163,519,000/= performing at 69%. The total unspent balances stood at 1,961,453,000/= of which wage was 271,198,000/=, non wage was 450,109,000/= and development being 1,240,146,000/=

Reasons for unspent balances on the bank account

The total unspent balances stood at 1,961,453,000/= of which wage was 271,198,000/= meant for newly recruited staff salaries, non wage being 450,109,000/= meant for maintenance of schools that is meant for Q4, and development being 1,240,146,000/= meant for projects that are still ongoing.

Highlights of physical performance by end of the quarter

Cumulatively, staff salary paid for primary, secondary, tertiary, and education office staff. Disbursed UPE, USE, and Tertiary grants. Carried out routine school inspection and monitoring, conducted Kids Athletics and , construction of 2 classrooms blocks on going and are at beam level in Bukedea Dem primary school and Abitibit PS, trained P.7 teachers, monitored ongoing projects, contracts awarded for the construction of pit latrines in the 11 primary schools,identified learners with special needs in all 98 government primary schools, trained teachers on how to handle and manage pupils with special needs, and referred pupils with special needs to placements with better facilities, supervised,monitored and recruitment of 87 primary teachers done.

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,432,897	3,432,897	1,540,755	45%	424,069
District Unconditional Grant Wage	340,000	340,000	255,000	75%	85,000
Other Transfers from Central Government	2,092,897	2,092,897	535,755	26%	89,069
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	512,002	512,002	512,002	100%	170,667
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	170,667
Total Revenues Shares	3,944,899	3,944,899	2,052,757	52%	594,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,000	340,000	255,000	75%	85,123
Non Wage	3,092,897	3,092,897	1,281,405	41%	578,928
Development Expenditure					
Domestic Development	512,002	512,002	99,592	19%	35,406
External Financing	0	0	0	0%	0
Total Expenditure	3,944,899	3,944,899	1,635,997	41%	699,458
C: Unspent Balances					
Recurrent Balances			4,350		
Wage			0		
Non Wage			4,350		
Development Balances			412,410		
Domestic Development			412,410		
External Financing			0		
Total Unspent			416,760		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

By end of Q3, the department received cumulatively UGX 2,052,757,000 out of the expected budget of UGX 3,944,899,000 performing at 52%. The under performance is as a result of under realization of Other Transfers from Central Government particularly Uganda Road Fund at 26%. Additionally, the department cumulatively spent UGX 1,635,997,000 out of the expected UGX 3,944,899,000 performing at 41%. The unspent balances stood at UGX 416,760,000 of which UGX 4,350,000 was recurrent revenue while UGX 412,410,000 was development revenues.

Reasons for unspent balances on the bank account

The unspent balances stood at UGX 416,760,000 of which UGX 4,350,000 was recurrent revenue non wage meant for road maintenance while UGX 412,410,000 was development revenues meant for the low cost sealing of Bukedea-Kabarwa road which is ongoing.

Highlights of physical performance by end of the quarter

The department undertook routine mechanized maintenance of Kabarwa-Kakutot-Kangole road(10.2km), Kater-Koena mkt-Chodong road(7.2km), Olilim-Apopong road(6.2km), Aminit-Busano road(8.0km), Bukedea-Malera road(9.2km), Kamon-Okicira-Komongomeri road(12.0km), Kaloko-Kamon-Kachabala road(5km),Swamp improvement at Malera-kakutot road, Aputiput-Aloet-Kocheka-Kokolotum(11.8km), and Kachumbala-Kongunga-Aligoi-Kotia(12.8km) . District Road Committe was also held. Design of Kachumbala-Aligoi-Amint and Kidongole-Kakor roads were done. Annual District Road Inventory was also done.

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,631	143,631	107,723	75%	35,908
District Unconditional Grant Wage	59,949	59,949	44,962	75%	14,987
Programme Conditional Grant - Non Wage Recurrent	83,682	83,682	62,761	75%	20,920
Development Revenues	739,285	739,285	739,285	100%	246,428
Programme Conditional Grant - Development	724,470	724,470	724,470	100%	241,490
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	882,915	882,915	847,008	96%	282,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,949	59,949	44,962	75%	14,987
Non Wage	83,682	83,682	62,761	75%	20,921
Development Expenditure					
Domestic Development	739,285	739,285	545,607	74%	377,149
External Financing	0	0	0	0%	0
Total Expenditure	882,915	882,915	653,330	74%	413,057
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			193,677		
Domestic Development			193,677		
External Financing			0		
Total Unspent			193,677		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Out of the Annual budget of 882,915,000/, the Department has cumulatively received a total of 847,008,000/ representing 96% of the annual budget, out of the money received, 739,285,,000/ was for Dev't, 62,,761,000/ was nonwage, and 44,962,000/ is wage. The amount spent at the end of the quarter is 653,330,000/ , the unspent balance is 193,677,000/

Reasons for unspent balances on the bank account

The reason for the unspent balance of 193,677,000/ is that this money was meant for the Development projects (Piped Water) and at that time the service providers had not completed the construction works

Highlights of physical performance by end of the quarter

Cummulatively, Drilled 11 Boreholes Rehabilitation of 10 boreholes done and protection of 04 Springs completed, Piped Water in Aligoi Seed School ongoing, Coordination committee meeting held, extension workers meeting done, Community mobilization for new water sources and selection of new water committees, Hygiene and Sanitation campaign ongoing in Bukedea S/County



VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	303,151	303,151	217,363	72%	70,788
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	233,458	233,458	175,094	75%	58,365
Other Transfers from Central Government	20,000	20,000	5,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	43,693	43,693	32,770	75%	10,923
Development Revenues	0	0	0	0%	0
Total Revenues Shares	303,151	303,151	217,363	72%	70,788
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,458	233,458	164,940	71%	48,211
Non Wage	69,693	69,693	42,270	61%	15,425
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,151	303,151	207,210	68%	63,636
C: Unspent Balances					
Recurrent Balances			10,154		
Wage			10,153		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,154		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Cumulatively, the department has received total revenue of UGX 217363,000= representing 72% of the total Approved Annual budget of UGX 303,151,000=.

The revenues so far received are broken down as follows UGX175,094,000= was from wage representing 75% and UGX 32,770,000= from Program Conditional Grant representing 75%, District unconditional Grant of UGX 4,500,000= representing 75% and other transfers from Central Government 0%.

Details of the expenditures

The department cumulatively spent a total amount of UGX 207,210,000= representing 68% of the total Approved Annual budget of UGX 303,151,000= and the cumulative spending was as follows;

Wage was spent UGX 164940,,000= representing 71% of the approved annual wage budget,

Non-Wage was spent UGX 42,270,000= representing 61% of the approved annual Non-wage budget.

Reasons for unspent balances on the bank account

The department remained with a total of unspent balance amounting to UGX 10,154,000 of the released Revenue and this was from wage awaiting recruitment.

Highlights of physical performance by end of the quarter

Demarcated 25 Km of Kocheke, omonyono,kawo-komuge and okobwa Wetland Boundary and restored 200 Ha of degraded wetland.

Conducted wise use of wetlands Awareness meetings in Okobwa, kawo-komuge and kocheke parishes.

Conducted physical planning committee meeting

Conducted environment compliance monitoring on development projects.

General coordination of Environment and Natural Resources activities in the district and Office running.

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	345,486	345,486	162,334	47%	60,677
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	136,510	136,510	102,383	75%	34,128
Locally Raised Revenues	12,000	12,000	0	0%	0
Other Transfers from Central Government	134,200	134,200	12,870	10%	10,856
Programme Conditional Grant - Non Wage Recurrent	52,776	52,776	39,582	75%	13,194
Development Revenues	0	0	0	0%	0
Total Revenues Shares	345,486	345,486	162,334	47%	60,677
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,510	136,510	102,383	75%	34,128
Non Wage	208,976	208,976	55,551	27%	22,308
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	345,486	345,486	157,934	46%	56,435
C: Unspent Balances					
Recurrent Balances			4,401		
Wage			0		
Non Wage			4,401		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,401		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

The department of community Based services by end of Quarter 3 received accumulative allocation of 162,334,000/= out of the annual plan of 345,486,000/= representing 47% of the departmental budget. The performance is low because other Government transfers and local revenue were not realized as planned. Out of the funds realized, the department spent 157,934,000/= hence expenditure performing at 45%. The department had unspent balances of 4,401,000/= as operation funds to be spent next quarter.

Reasons for unspent balances on the bank account

The department had unspent balances of Ug shs 4,401,,000/= as non wage meant for training of new CDOs whose recruitment process was not completed by close of the quarter. .

Highlights of physical performance by end of the quarter

- The received funds were spent on;
- payment of staff salaries.
  - facilitating activities for special interest Groups in the district- Women, Elderly & PWDS.
  - Facilitated Probation activities that is case management and resettlement of juveniles.
  - Payment of transport allowance and welfare for staff in the department.
  - monitoring of departmental projects.
  - Facilitated FAL/ICOLEW activities in the district.
  - General Office operations - stationary, maintenance of equipment, Airtime etc

VOTE: 817    Bukedea District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,389	261,389	148,638	57%	68,943
District Unconditional Grant Non-Wage	48,000	48,000	51,000	106%	17,000
District Unconditional Grant Wage	89,389	89,389	67,042	75%	22,347
Locally Raised Revenues	74,000	74,000	30,596	41%	29,596
Other Transfers from Central Government	50,000	50,000	0	0%	0
Development Revenues	425,158	425,158	275,158	65%	91,719
District Discretionary Equalisation Development Grant	275,158	275,158	275,158	100%	91,719
Locally Raised Revenues	50,000	50,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Total Revenues Shares	686,547	686,547	423,795	62%	160,662
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,389	89,389	67,042	75%	22,347
Non Wage	172,000	172,000	72,164	42%	47,632
Development Expenditure					
Domestic Development	425,158	425,158	253,213	60%	109,309
External Financing	0	0	0	0%	0
Total Expenditure	686,547	686,547	392,419	57%	179,289
C: Unspent Balances					
Recurrent Balances			9,432		
Wage			0		
Non Wage			9,432		
Development Balances			21,944		
Domestic Development			21,944		
External Financing			0		
Total Unspent			31,376		

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

In Quarter 3 cumulatively , Planning department received a total of Ug Shs 423,795,000= out of the annual plan of 686,547,000/= representing 62% budget performance from district un conditional grant wage, non wage and DDEG. However, the department did not receive Locally Raised revenues affecting the quarterly performance. Out of the funds received, the department spent 392,419,000/= hence expenditure performing at 57%. The department had un spent balances of 31,376,000/= as non wage and developement. Development thats DDEG 21,944,000/= not spent because the contractor had not placed in a request for payment and non wage of 9,432,000 for operation.

Reasons for unspent balances on the bank account

By the end of Quarter 3 FY 2024/2025, the department had unspent balances of Ug Shs 31,376,000/= as non wage and developement. Development thats DDEG 21,944000/= not spent because the contractor had not placed in a request for payment and non wage of 9,432,000 for operation.

Highlights of physical performance by end of the quarter

Staff salary paid, Office Operation Met, Statistical committee meeting conducted, Prepared and submitted PBS quarter 1 performance reports, Conducted Internal Assessment , Follow up of projects done, paid for the construction of the district fence

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,976	46,976	27,732	59%	8,744
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	26,976	26,976	20,232	75%	6,744
Locally Raised Revenues	12,000	12,000	1,500	13%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,976	46,976	27,732	59%	8,744
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,976	26,976	20,232	75%	6,744
Non Wage	20,000	20,000	7,500	38%	2,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,976	46,976	27,732	59%	8,744
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

As per the annual plan, internal audit unit received 27,732000 shillings of 46,976,000 shillings meaning that the budget performed at 59%. The department did not receive any local Revenue allocation as planned. As per the expenditure, the sector spent 27,732,000/= performing at 59%. The department did not have any unspent balances.

Reasons for unspent balances on the bank account

**VOTE: 817   Bukedea District**

**Quarter 3**

**SECTION B : Summary by Department**

The department had no unspent balances at the end of Quarter

**Highlights of physical performance by end of the quarter**

Staff salary paid

Office operations met

Value for money audits conducted covering sub counties, district and facilities



VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,422	61,422	38,765	63%	16,055
District Unconditional Grant Non-Wage	6,000	6,000	4,699	78%	4,699
District Unconditional Grant Wage	26,976	26,976	20,232	75%	6,744
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,445	18,446	13,834	75%	4,611
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	67,899	67,899	45,243	67%	18,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,976	26,976	20,232	75%	6,744
Non Wage	34,446	34,446	18,502	54%	6,103
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,899	67,899	38,734	57%	12,847
C: Unspent Balances					
Recurrent Balances			31		
Wage			0		
Non Wage			31		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			6,509		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

The department received cumulative total of 45,243,000/= out of 67,899,000/=annual budget performing at 66.6%. The variance came as a result of non remittance of local revenue. The department spent 38,734,000/= out of the received funds representing 57%. the balance worth 6,509,000/= comprised of non-wage 31,000 and Domestic development 6,477,000/= .

Reasons for unspent balances on the bank account

The unspent balance of development grant worth 6,477,000 came about due to inadequacy of funds to under the construction projects. These funds have been reallocated to for retooling of the department

Highlights of physical performance by end of the quarter

The department expensed the received funds on the following activities: Inspection of businesses for compliance with business laws, mobilization of groups to formation cooperatives, supervision of Emyooga and PDM SACCOs and training of cooperators on financial literacy. Supervised the disbursement of PDM funds to beneficiary households.

VOTE: 817 Bukedea District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	18,899	4,725
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	26,899	5,225
Wage	0	0
Non-Wage	26,899	5,225
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221008 Information and Communication Technology Supplies.	245	61
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,900	725
222001 Information and Communication Technology Services.	500	125
223001 Property Management Expenses	500	125
227001 Travel inland	48,240	7,750
228001 Maintenance-Buildings and Structures	1,200,000	347,596

VOTE: 817    Bukedea District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,255,785	357,232
Wage	0	0
Non-Wage	8,545	2,136
GoU Dev	1,247,240	355,096
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,245
Total for Budget Output	5,000	1,245
Wage	0	0
Non-Wage	5,000	1,245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	3,060	765
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	500	125
227001 Travel inland	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
Total for Budget Output	11,560	2,890
Wage	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,560	2,890
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,511,102	377,775	
221007 Books, Periodicals & Newspapers	1,440	360	
221020 Litigation and related expenses	5,000	450	
222001 Information and Communication Technology Services.	1,200	300	
223004 Guard and Security services	6,600	1,650	
227001 Travel inland	30,538	7,634	
228002 Maintenance-Transport Equipment	12,000	2,553	
273104 Pension	2,029,555	726,593	
273105 Gratuity	617,199	154,340	
352880 Salary Arrears Budgeting	389,343	0	
352881 Pension and Gratuity Arrears Budgeting	236,038	0	
Total for Budget Output	4,840,014	1,271,656	
Wage	1,511,102	377,775	
Non-Wage	3,328,913	893,880	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,220	1,055	
221011 Printing, Stationery, Photocopying and Binding	8,538	2,134	
227001 Travel inland	5,976	1,494	

VOTE: 817 Bukedea District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	18,734	4,683
Wage	0	0
Non-Wage	18,734	4,683
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	10,000	2,500
Total for Budget Output	19,000	4,750
Wage	0	0
Non-Wage	19,000	4,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,094	0
221002 Workshops, Meetings and Seminars	9,500	0
221011 Printing, Stationery, Photocopying and Binding	120,650	0
225101 Consultancy Services	20,000	0
227001 Travel inland	328,962	0
228001 Maintenance-Buildings and Structures	407,328	0
263402 Transfer to Other Government Units	0	184,587
Total for Budget Output	993,535	184,587

VOTE: 817 Bukedea District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	586,20685,477
	GoU Dev	407,32899,109
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
	Wage	00
	Non-Wage	15,0003,750
	GoU Dev	00
	Ext Finance	00
Total for Department	7,185,527	1,836,017
	Wage	1,511,102377,775
	Non-Wage	4,019,8571,004,037
	GoU Dev	1,654,568454,205
	Ext Finance	00

VOTE: 817 Bukedea District

Quarter 3

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,173	46,043
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	30,000	7,500
223001 Property Management Expenses	1,000	0
227001 Travel inland	97,983	15,626
263402 Transfer to Other Government Units	50,000	4,677
Total for Budget Output	368,756	73,846
Wage	184,173	46,043
Non-Wage	184,583	27,803
GoU Dev	0	0
Ext Finance	0	0



VOTE: 817 Bukedea District

Quarter 3

Total for Department	368,756	73,846
Wage	184,173	46,043
Non-Wage	184,583	27,803
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221008 Information and Communication Technology Supplies.	4,000	1,334
227001 Travel inland	25,000	7,583
Total for Budget Output	39,000	11,417
Wage	0	0
Non-Wage	19,000	4,750
GoU Dev	20,000	6,667
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Conducted DSC Quarterly meetings	Conducted DSC Quarterly meetings, recruitment and promotions	Activity achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,740	6,018
221001 Advertising and Public Relations	4,300	1,434
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	433
221010 Special Meals and Drinks	5,976	1,494
221011 Printing, Stationery, Photocopying and Binding	5,000	750
222001 Information and Communication Technology Services.	2,284	713
227001 Travel inland	9,700	1,943
227004 Fuel, Lubricants and Oils	2,252	731
Total for Budget Output	53,252	13,766
Wage	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	28,000	7,000
	GoU Dev	25,252	6,766
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200	
227001 Travel inland	3,200	800	
Total for Budget Output	8,000	2,000	
Wage	0	0	
Non-Wage	8,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members, Technical staff and payment of Monthly allowances	Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members, Technical staff and payment of Monthly allowances	Activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	236,807	59,588	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221009 Welfare and Entertainment	800	200	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	300	150	
222001 Information and Communication Technology Services.	1,800	450	
223001 Property Management Expenses	1,600	400	
223005 Electricity	500	125	
227001 Travel inland	10,917	2,727	
228002 Maintenance-Transport Equipment	10,000	2,869	
Total for Budget Output	268,724	68,009	

VOTE: 817    Bukedea District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	236,807	59,588
	Non-Wage	31,917	8,421
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,120	0
211107 Boards, Committees and Council Allowances		459,960	94,890
227001 Travel inland		60,687	12,245
Total for Budget Output		610,767	107,135
	Wage	0	0
	Non-Wage	610,767	107,135
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		979,744	202,327
	Wage	236,807	59,588
	Non-Wage	697,685	129,306
	GoU Dev	45,252	13,433
	Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
Supply of Agricultural inputs	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

	Farmers trained on yield enhancing technologies; Farmers trained on farming as a business; Livestock vaccination carried out; Value addition trainings carried out; Treatment of livestock; Farmers trained on Post Harvest management.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,524
222001 Information and Communication Technology Services.	6,000	1,300
227001 Travel inland	103,332	25,803
228002 Maintenance-Transport Equipment	6,000	1,535
Total for Budget Output	123,332	30,662
Wage	0	0
Non-Wage	123,332	30,662
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	Farming communities sensitized on HIV/AIDS management and control	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,361	0
Total for Budget Output	1,361	0
Wage	0	0
Non-Wage	1,361	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Supply of Agricultural inputs	NA	Under procurement process
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,495	287,175
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	1,600	250
223005 Electricity	1,200	300
223006 Water	1,000	250
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	18,841	4,790
Total for Budget Output	1,178,936	292,965
Wage	1,155,495	287,175
Non-Wage	23,441	5,790
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,868
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	2,000	263
224003 Agricultural Supplies and Services	614,880	10,000
227001 Travel inland	144,960	48,229
Total for Budget Output	769,840	62,027
Wage	0	0
Non-Wage	150,000	10,000
GoU Dev	619,840	52,027
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,400	-557
227001 Travel inland	152,086	550
Total for Budget Output	334,486	-7
Wage	0	0
Non-Wage	334,486	-7
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Livestock farmers trained on animal husbandry practices; Nil  
Livestock regulations imposed; livestock vaccination done;  
AI services provided to farmers

VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	11,043	2,764
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	18,643	4,664
Wage	0	0
Non-Wage	18,643	4,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	9,298	2,324
Total for Budget Output	10,698	2,674
Wage	0	0
Non-Wage	10,698	2,674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Crop pests and diseases controlled; Farmers trained on good agronomic practices, Farmers trained on proper land management; farmers trained on markets and value chains; Post harvest management

Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200



VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	12,243	3,061
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	18,643	4,661
Wage	0	0
Non-Wage	18,643	4,661
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Apiculture farmers trained; Farmers supported with bee handling equipment; Tsetse flies controlled

Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	8,486	2,453
Total for Budget Output	10,886	3,053
Wage	0	0
Non-Wage	10,886	3,053
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	45,000	22,500
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,516,825	425,699
Wage	1,155,495	287,175
Non-Wage	741,490	86,497
GoU Dev	619,840	52,027
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
4 meeting	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,046	0
Total for Budget Output	2,046	0
Wage	0	0
Non-Wage	2,046	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320017 Heart Care Services

PIAP Output: 1203011001X Centres of excellence (heart, cancer) established

Ugift funds for upgrade of Kangole HCIII	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

14,576	22,257	Measles outbreak response activities implemented
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	250,000	13,142

VOTE: 817 Bukedea District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	300,000	13,142
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	13,142

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320165 Primary Health care services

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

NA	NA
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VOTE: 817 Bukedea District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,990,699	997,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	7,200	0
221008 Information and Communication Technology Supplies.	1,500	370
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	220
223005 Electricity	800	0
223006 Water	800	0
224004 Beddings, Clothing, Footwear and related Services	1,100	333
225203 Appraisal and Feasibility Studies for Capital Works	15,000	4,000
225204 Monitoring and Supervision of capital work	20,868	6,485
227001 Travel inland	242,631	9,041
227004 Fuel, Lubricants and Oils	19,000	4,750
228002 Maintenance-Transport Equipment	15,350	6,896
263308 Sector Conditional Grant (Non-Wage)	691,453	169,856
312111 Residential Buildings - Acquisition	40,000	24,418
312121 Non-Residential Buildings - Acquisition	412,650	252,680
312233 Medical, Laboratory and Research & appliances - Acquisition	172,500	0
312235 Furniture and Fittings - Acquisition	10,000	4,000
Total for Budget Output	5,645,052	1,480,501
Wage	3,990,699	997,202
Non-Wage	755,984	183,520
GoU Dev	698,368	299,779
Ext Finance	200,000	0
Total for Department	6,137,098	1,493,642
Wage	3,990,699	997,202
Non-Wage	758,031	183,520
GoU Dev	698,368	299,779
Ext Finance	690,000	13,142

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,989	7,769
312121 Non-Residential Buildings - Acquisition	235,998	136,507
312235 Furniture and Fittings - Acquisition	10,800	1,004
Total for Budget Output	259,787	145,280
Wage	0	0
Non-Wage	0	0
GoU Dev	259,787	145,280
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,596,109	2,261,973
Total for Budget Output	9,596,109	2,261,973
Wage	9,596,109	2,261,973
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,739,679	476,262

VOTE: 817    Bukedea District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,739,679	476,262
Wage	0	0
Non-Wage	1,739,679	476,262
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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Funds for Ugift for construction of Kolir Comprehensive Seed school, Malera SS and Aligoi Seed School	NA	Supplies done as planned.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	111,317
Total for Budget Output	0	111,317
Wage	0	0
Non-Wage	0	0
GoU Dev	0	111,317
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,333,600	443,862
Total for Budget Output	1,333,600	443,862
Wage	0	0
Non-Wage	1,333,600	443,862
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payment of secondary salariesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,049,275	924,811
Total for Budget Output	4,049,275	924,811
Wage	4,049,275	924,811
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	613,344	153,068
Total for Budget Output	613,344	153,068
Wage	613,344	153,068
Non-Wage	0	0



VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	991
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	20,000	5,000
228002 Maintenance-Transport Equipment	8,288	0
Total for Budget Output	40,288	7,991
Wage	0	0
Non-Wage	40,288	7,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	1,700
Total for Budget Output	10,000	1,700
Wage	0	0
Non-Wage	10,000	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	965,299	158,400
Total for Budget Output	965,299	158,400
Wage	0	0
Non-Wage	965,299	158,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	14,717
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	500	290
223006 Water	500	292
227001 Travel inland	8,300	2,075
Total for Budget Output	74,169	17,874
Wage	58,869	14,717
Non-Wage	15,300	3,157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	4,444
Total for Budget Output	50,000	4,444
Wage	0	0
Non-Wage	50,000	4,444
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

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,163,519	4,763,707
Wage	14,317,597	3,354,570
Non-Wage	4,365,088	1,152,539
GoU Dev	480,834	256,597
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	85,123
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	35,500	7,978
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	72,000	65,313
263402 Transfer to Other Government Units	1,958,397	80,448
Total for Budget Output	2,432,897	238,862
Wage	340,000	85,123
Non-Wage	2,092,897	153,739
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,040	260
221008 Information and Communication Technology Supplies.	9,000	3,800
221009 Welfare and Entertainment	8,000	953
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	1,410
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	2,000	0
223005 Electricity	3,000	750
223006 Water	600	0

VOTE: 817 Bukedea District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	3,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	40,000	11,175
225204 Monitoring and Supervision of capital work	25,000	11,622
227001 Travel inland	25,000	7,510
228001 Maintenance-Buildings and Structures	810,000	379,626
228002 Maintenance-Transport Equipment	13,360	7,864
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	21,125
312139 Other Structures - Acquisition	464,002	12,000
Total for Budget Output	1,512,002	460,595
Wage	0	0
Non-Wage	1,000,000	425,189
GoU Dev	512,002	35,406
Ext Finance	0	0
Total for Department	3,944,899	699,458
Wage	340,000	85,123
Non-Wage	3,092,897	578,928
GoU Dev	512,002	35,406
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,949	14,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,882	3,156
221001 Advertising and Public Relations	3,400	850
221002 Workshops, Meetings and Seminars	41,000	10,250
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	800	267
221009 Welfare and Entertainment	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,000	1,000
223005 Electricity	600	150
223006 Water	600	150
225201 Consultancy Services-Capital	30,000	16,500
225202 Environment Impact Assessment for Capital Works	12,000	4,000
225204 Monitoring and Supervision of capital work	4,320	1,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,500
228004 Maintenance-Other Fixed Assets	1,800	450
263402 Transfer to Other Government Units	14,815	4,000
312121 Non-Residential Buildings - Acquisition	406,652	292,437
313121 Non-Residential Buildings - Improvement	264,498	57,020
Total for Budget Output	882,915	413,057
Wage	59,949	14,987
Non-Wage	83,682	20,921
GoU Dev	739,285	377,149
Ext Finance	0	0
Total for Department	882,915	413,057

VOTE: 817 Bukedea District

Quarter 3

Wage	59,949	14,987
Non-Wage	83,682	20,921
GoU Dev	739,285	377,149
Ext Finance	0	0



VOTE: 817 Bukedea District

Quarter 3

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	233,458	48,211
Total for Budget Output	233,458	48,211
Wage	233,458	48,211
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	40,693	13,175
228002 Maintenance-Transport Equipment	2,000	500

VOTE: 817 Bukedea District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	43,693	13,925
Wage	0	0
Non-Wage	43,693	13,925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	6,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,151	63,636
Wage	233,458	48,211
Non-Wage	69,693	15,425

VOTE: 817 Bukedea District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	191	0
Total for Budget Output	191	0
Wage	0	0
Non-Wage	191	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,510	34,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
221002 Workshops, Meetings and Seminars	35,999	6,945
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	2,800	200
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	3,000	500
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	89,186	12,363
228004 Maintenance-Other Fixed Assets	5,000	1,250
Total for Budget Output	345,295	56,435

VOTE: 817 Bukedea District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		136,510		34,128
	Non-Wage		208,785		22,308
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			345,486		56,435
	Wage		136,510		34,128
	Non-Wage		208,976		22,308
	GoU Dev		0		0
	Ext Finance		0		0

VOTE: 817 Bukedea District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Payment for construction of district fence	Paid for Construction of the district fence, Monitoring of	Activity achieved as planned
Paid for renovation of works house	projects done	
Follow up and Monitoring of DDEG projects		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	15,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	23,620	5,585
225204 Monitoring and Supervision of capital work	23,620	7,947
227001 Travel inland	22,240	6,915
228001 Maintenance-Buildings and Structures	180,678	83,863
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	275,158	109,309
Wage	0	0
Non-Wage	0	0
GoU Dev	275,158	109,309
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistical committee meeting conducted	Statistical Committee meeting conducted	Activity achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,400	2,100
263402 Transfer to Other Government Units	150,000	0
Total for Budget Output	168,400	2,100
Wage	0	0
Non-Wage	18,400	2,100
GoU Dev	150,000	0

VOTE: 817 Bukedea District

Quarter 3

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

Staff salary paid, office operation and coordinate met, PBS reports prepared submitted	Staff salary paid, office operation and coordinate met, PBS reports prepared submitted	Activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,389	22,347
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223001 Property Management Expenses	1,600	750
227001 Travel inland	48,000	8,518
263402 Transfer to Other Government Units	100,000	35,264
Total for Budget Output	242,989	67,879
Wage	89,389	22,347
Non-Wage	153,600	45,532
GoU Dev	0	0
Ext Finance	0	0
Total for Department	686,547	179,289
Wage	89,389	22,347
Non-Wage	172,000	47,632
GoU Dev	425,158	109,309
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,976	6,744
221011 Printing, Stationery, Photocopying and Binding	3,500	375
223001 Property Management Expenses	1,200	150
227001 Travel inland	15,300	1,475
Total for Budget Output	46,976	8,744
Wage	26,976	6,744
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,976	8,744
Wage	26,976	6,744
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0



VOTE: 817 Bukedea District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations		
NA	5 cooperative groups mobilized to form cooperatives	Timely release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,945	1,484
Total for Budget Output	5,945	1,484
Wage	0	0
Non-Wage	5,945	1,484
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA	2 tourism sites profiled	Timely release of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	648	160
Total for Budget Output	648	160
Wage	0	0
Non-Wage	648	160
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

NA

VOTE: 817 Bukedea District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

NA	4 tourism enterprises registered	Timely release of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,511	371
Total for Budget Output	1,511	371
Wage	0	0
Non-Wage	1,511	371
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	210
Total for Budget Output	864	210
Wage	0	0
Non-Wage	864	210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

VOTE: 817 Bukedea District

Quarter 3

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

NA	One sensitization meeting held	Timely release of funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	864	230
Total for Budget Output	864	230
Wage	0	0
Non-Wage	864	230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

NA	30 hospitality centres profiled	Timely release of funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	432	106
Total for Budget Output	432	106
Wage	0	0
Non-Wage	432	106
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

	Quarterly salaries paid	Timely release of funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,976	6,744
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	1,000	150
223006 Water	1,000	150

VOTE: 817 Bukedea District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,800	350
Total for Budget Output	39,176	7,994
Wage	26,976	6,744
Non-Wage	12,200	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

3 market surveillance reports produced		Timely release of funds	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,413	350	
Total for Budget Output	1,413	350	
Wage	0	0	
Non-Wage	1,413	350	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020301X Adequate framework for a MSME database in place

NA	40 Value addition facilities profiled	Timely release of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,119	530
Total for Budget Output	2,119	530
Wage	0	0
Non-Wage	2,119	530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 817 Bukedea District

Quarter 3

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

NA	One radio talkshow held	Timely release of funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,038	1,059
Total for Budget Output	7,038	1,059
Wage	0	0
Non-Wage	7,038	1,059
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA	100 MSMEs profiled across the district	Timely release of funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,413	353
Total for Budget Output	1,413	353
Wage	0	0
Non-Wage	1,413	353
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,899	12,847
Wage	26,976	6,744
Non-Wage	34,446	6,103
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Monitoring , Mentoring and Support Supervision of LLGs  
on new Government Policies & Programmes.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	18,899	14,174
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Budget Output	26,899	18,674
Wage	0	0
Non-Wage	26,899	18,674
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction and renovation of District and Sub-county  
administration blocks and Construction of Bukedea Town  
Council Hall.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,800
221008 Information and Communication Technology Supplies.	245	184

VOTE: 817 Bukedea District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,900	2,175
222001 Information and Communication Technology Services.	500	375
223001 Property Management Expenses	500	375
227001 Travel inland	48,240	37,048
228001 Maintenance-Buildings and Structures	1,200,000	617,780
Total for Budget Output	1,255,785	660,487
Wage	0	0
Non-Wage	8,545	6,409
GoU Dev	1,247,240	654,078
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,745
Total for Budget Output	5,000	3,745
Wage	0	0
Non-Wage	5,000	3,745
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Management & maintenance of District Central Registry records.

VOTE: 817 Bukedea District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,125
221008 Information and Communication Technology Supplies.	500	375
221011 Printing, Stationery, Photocopying and Binding	3,060	2,295
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	1,000	750
223001 Property Management Expenses	500	375
227001 Travel inland	4,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	375
Total for Budget Output	11,560	8,670
Wage	0	0
Non-Wage	11,560	8,670
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,511,102	1,133,326
221007 Books, Periodicals & Newspapers	1,440	1,080
221020 Litigation and related expenses	5,000	2,950
222001 Information and Communication Technology Services.	1,200	900
223004 Guard and Security services	6,600	4,950
227001 Travel inland	30,538	22,704
228002 Maintenance-Transport Equipment	12,000	8,553
273104 Pension	2,029,555	1,410,443
273105 Gratuity	617,199	458,637
352880 Salary Arrears Budgeting	389,343	379,239



VOTE: 817 Bukedea District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	236,038	236,038
Total for Budget Output	4,840,014	3,658,821
Wage	1,511,102	1,133,326
Non-Wage	3,328,913	2,525,495
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Printing of payroll and managent of Human Capital  
Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,220	3,165
221011 Printing, Stationery, Photocopying and Binding	8,538	6,403
227001 Travel inland	5,976	4,482
Total for Budget Output	18,734	14,050
Wage	0	0
Non-Wage	18,734	14,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Submission of reports to PPDA. Recieving of bids &  
evaluate, taking custody of contracts and evaluation  
committee minutes.

VOTE: 817 Bukedea District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	10,000	7,500
Total for Budget Output	19,000	14,250
Wage	0	0
Non-Wage	19,000	14,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,094	0
221002 Workshops, Meetings and Seminars	9,500	0
221011 Printing, Stationery, Photocopying and Binding	120,650	0
225101 Consultancy Services	20,000	0
227001 Travel inland	328,962	0
228001 Maintenance-Buildings and Structures	407,328	0
263402 Transfer to Other Government Units	0	907,340
Total for Budget Output	993,535	907,340
Wage	0	0
Non-Wage	586,206	500,729
GoU Dev	407,328	406,611
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 817 Bukedea District

Quarter 3

Department: 010 Administration

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	11,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,185,527	5,297,287
Wage	1,511,102	1,133,326
Non-Wage	4,019,857	3,103,272
GoU Dev	1,654,568	1,060,689
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000004 Finance and Accounting		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	40
Total for Budget Output	0	40
Wage	0	0
Non-Wage	0	40
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
Salaries paid,Coordination of Office operations and maintenance of IFMS system. Support supervision of revenue collection and management		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,173	138,130
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,925
221016 Systems Recurrent costs	30,000	22,500
223001 Property Management Expenses	1,000	0
227001 Travel inland	97,983	43,674
263402 Transfer to Other Government Units	50,000	10,499

VOTE: 817 Bukedea District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	368,756	216,728
Wage	184,173	138,130
Non-Wage	184,583	78,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	368,756	216,768
Wage	184,173	138,130
Non-Wage	184,583	78,638
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,500
221008 Information and Communication Technology Supplies.	4,000	4,000
227001 Travel inland	25,000	22,749
Total for Budget Output	39,000	34,249
Wage	0	0
Non-Wage	19,000	14,250
GoU Dev	20,000	19,999
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

quarterly DSC meetings conducted.	Conducted DSC Quarterly meetings, recruitment and promotions	Activity achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,740	18,055
221001 Advertising and Public Relations	4,300	4,300
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	2,000	1,766
221010 Special Meals and Drinks	5,976	4,482
221011 Printing, Stationery, Photocopying and Binding	5,000	3,583
222001 Information and Communication Technology Services.	2,284	2,138
227001 Travel inland	9,700	7,293

VOTE: 817    Bukedea District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,252	2,232
Total for Budget Output	53,252	44,600
Wage	0	0
Non-Wage	28,000	21,000
GoU Dev	25,252	23,599
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,600
227001 Travel inland	3,200	2,400
Total for Budget Output	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members, Technical staff and payment of Monthly allowances	Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members, Technical staff and payment of Monthly allowances	Activities achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	236,807	177,606

VOTE: 817 Bukedea District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	300	225
222001 Information and Communication Technology Services.	1,800	1,350
223001 Property Management Expenses	1,600	1,200
223005 Electricity	500	375
227001 Travel inland	10,917	8,185
228002 Maintenance-Transport Equipment	10,000	7,499
Total for Budget Output	268,724	201,540
Wage	236,807	177,606
Non-Wage	31,917	23,934
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members, Technical staff and payment of Monthly allowances	Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members, Technical staff and payment of Monthly allowances to the district councillors	Activities achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,120	59,556
211107 Boards, Committees and Council Allowances	459,960	324,870
227001 Travel inland	60,687	42,511
Total for Budget Output	610,767	426,937
Wage	0	0



VOTE: 817 Bukedea District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		Non-Wage	610,767		426,937
		GoU Dev	0		0
		Ext Finance	0		0
Total for Department			979,744		713,325
		Wage	236,807		177,606
		Non-Wage	697,685		492,121
		GoU Dev	45,252		43,598
		Ext Finance	0		0

VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Farmers trained on yield enhancing technologies; Farmers profiled; Farmers trained on farming as a business; Livestock vaccination carried out; Agricultural Sector regulations enforced; Value addition trainings carried out; Treatment of livestock; farmers trained on land management; Sustainable farming and farming as a business; Farmers trained on Post Harvest management	Farmers trained on yield enhancing technologies; Farmers trained on farming as a business; Livestock vaccination carried out; Value addition trainings carried out; Treatment of livestock; Farmers trained on Post Harvest management.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
222001 Information and Communication Technology Services.	6,000	4,300
227001 Travel inland	103,332	77,468
228002 Maintenance-Transport Equipment	6,000	4,500

VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	123,33292,268
	Wage	00
	Non-Wage	123,33292,268
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Farming communities sensitized on HIV/AIDS management and control

Farming communities sensitized on HIV/AIDS management and control

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,361	340
	Total for Budget Output	1,361340
	Wage	00
	Non-Wage	1,361340
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid; Production sector activities supervised and monitored on quarterly basis. Quarterly reports generated and submitted to line MDAs; Office utilities (Electricity & Water) paid for; Office consumables (stationery, fuel, small office equipment) procured; Office operations; Departmental vehicles and motorcycles serviced and maintained; Sandry and Operation and maintenance of departmental facilities

Staff salaries paid; Production sector activities supervised and monitored on quarterly basis. Quarterly reports generated and submitted to line MDAs; Office utilities, sundries & consumables paid for; Departmental automobiles serviced and maintained

Nil

VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,495	864,923
221011 Printing, Stationery, Photocopying and Binding	800	600
223001 Property Management Expenses	1,600	900
223005 Electricity	1,200	900
223006 Water	1,000	750
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	18,841	14,130
Total for Budget Output	1,178,936	882,203
Wage	1,155,495	864,923
Non-Wage	23,441	17,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	1,596
224003 Agricultural Supplies and Services	614,880	56,292
227001 Travel inland	144,960	144,869
Total for Budget Output	769,840	210,756
Wage	0	0
Non-Wage	150,000	56,292
GoU Dev	619,840	154,465
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

VOTE: 817    Bukedea District

Quarter 3

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,400	87,483
227001 Travel inland	152,086	76,593
Total for Budget Output	334,486	164,075
Wage	0	0
Non-Wage	334,486	164,075
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Livestock farmers trained on animal husbandry practices;	Livestock farmers trained on animal husbandry practices;	Nil
Livestock regulations imposed; livestock vaccination done;	Livestock regulations imposed; livestock vaccination done;	
AI services provided to farmers	AI services provided to farmers	

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	11,043	8,282
228002 Maintenance-Transport Equipment	4,000	3,000
Total for Budget Output	18,643	13,982
Wage	0	0
Non-Wage	18,643	13,982
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	450
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	9,298	6,973
Total for Budget Output	10,698	8,023
Wage	0	0
Non-Wage	10,698	8,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Crop pests and diseases controlled; Farmers trained on good agronomic practices, Farmers trained on proper land management; farmers trained on markets and value chains; Post harvest management;	Crop pests and diseases controlled; Farmers trained on good agronomic practices, Farmers trained on proper land management; farmers trained on markets and value chains; Post harvest management	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	12,243	9,182
228002 Maintenance-Transport Equipment	4,000	3,000
Total for Budget Output	18,643	13,982
Wage	0	0
Non-Wage	18,643	13,982
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01030501X Certification permits for products and firms issued.

Apiculture farmers trained; Farmers supported with bee handling equipment; Tsetse flies controlled	Apiculture farmers trained; Farmers supported with bee handling equipment; Tsetse flies controlled	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	600
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
227001 Travel inland	8,486	6,363
Total for Budget Output	10,886	8,163
Wage	0	0
Non-Wage	10,886	8,163
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	45,000	22,500
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,516,825	1,418,793
Wage	1,155,495	864,923
Non-Wage	741,490	399,405
GoU Dev	619,840	154,465
Ext Finance	0	0



VOTE: 817 Bukedea District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,046	660
Total for Budget Output		2,046	660
	Wage	0	0
	Non-Wage	2,046	660
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320017 Heart Care Services

PIAP Output: 1203011001X Centres of excellence (heart, cancer) established

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
313121 Non-Residential Buildings - Improvement		0	0
Total for Budget Output		0	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

14,576	Measles outbreak response activities implemented
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VOTE: 817 Bukedea District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	250,000	150,376
Total for Budget Output	300,000	150,376
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	150,376

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

4,375

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

20

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0

VOTE: 817 Bukedea District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	40,0000

Budget Output: 320165 Primary Health care services

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

72,000

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	3,990,699	2,993,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	7,200	2,910
221008 Information and Communication Technology Supplies.	1,500	1,120
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	970
223005 Electricity	800	400
223006 Water	800	400
224004 Beddings, Clothing, Footwear and related Services	1,100	758
225203 Appraisal and Feasibility Studies for Capital Works	15,000	14,000
225204 Monitoring and Supervision of capital work	20,868	19,868
227001 Travel inland	242,631	32,046
227004 Fuel, Lubricants and Oils	19,000	14,250
228002 Maintenance-Transport Equipment	15,350	9,751
263308 Sector Conditional Grant (Non-Wage)	691,453	515,582
312111 Residential Buildings - Acquisition	40,000	34,618
312121 Non-Residential Buildings - Acquisition	412,650	305,298
312233 Medical, Laboratory and Research & appliances - Acquisition	172,500	12,884
312235 Furniture and Fittings - Acquisition	10,000	4,000
Total for Budget Output	5,645,052	3,963,106
	Wage	3,990,6992,993,000
	Non-Wage	755,984557,742

VOTE: 817 Bukedea District

Quarter 3

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	698,368	412,364	
	Ext Finance	200,000	0	
Total for Department		6,137,098	4,114,141	
	Wage	3,990,699	2,993,000	
	Non-Wage	758,031	558,402	
	GoU Dev	698,368	412,364	
	Ext Finance	690,000	150,376	

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,989	12,989
312121 Non-Residential Buildings - Acquisition	235,998	136,507
312235 Furniture and Fittings - Acquisition	10,800	1,004
Total for Budget Output	259,787	150,500
Wage	0	0
Non-Wage	0	0
GoU Dev	259,787	150,500
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,596,109	7,060,570
Total for Budget Output	9,596,109	7,060,570
Wage	9,596,109	7,060,570
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,739,679	949,787
Total for Budget Output	1,739,679	949,787
Wage	0	0
Non-Wage	1,739,679	949,787
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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA	Supply of ICT equipment and science laboratory reagents done.	Supplies done as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	111,317
Total for Budget Output	0	111,317
Wage	0	0
Non-Wage	0	0
GoU Dev	0	111,317
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,333,600	888,395
Total for Budget Output	1,333,600	888,395
Wage	0	0
Non-Wage	1,333,600	888,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

The staff were paid their monthly salary.

Staff paid salaries as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,049,275	2,948,626
Total for Budget Output	4,049,275	2,948,626

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	4,049,275	2,948,626
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	613,344	459,740
Total for Budget Output	613,344	459,740
Wage	613,344	459,740
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
Total for Budget Output	167,921	111,948
Wage	0	0
Non-Wage	167,921	111,948
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection



VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	2,324
221009 Welfare and Entertainment	4,000	2,333
221011 Printing, Stationery, Photocopying and Binding	4,000	2,333
227001 Travel inland	20,000	11,667
228002 Maintenance-Transport Equipment	8,288	2,763
Total for Budget Output	40,288	21,420
Wage	0	0
Non-Wage	40,288	21,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	5,033
Total for Budget Output	10,000	5,033
Wage	0	0
Non-Wage	10,000	5,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	965,299	425,916
Total for Budget Output	965,299	425,916
Wage	0	0
Non-Wage	965,299	425,916
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	34,365
Total for Budget Output	40,000	34,365
Wage	0	0
Non-Wage	40,000	34,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	44,152
221010 Special Meals and Drinks	2,000	1,167
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333

VOTE: 817    Bukedea District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	500	290
223006 Water	500	292
227001 Travel inland	8,300	4,842
Total for Budget Output	74,169	52,075
Wage	58,869	44,152
Non-Wage	15,300	7,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	21,111
Total for Budget Output	50,000	21,111
Wage	0	0
Non-Wage	50,000	21,111
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

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	1,750
Total for Budget Output	3,000	1,750
Wage	0	0
Non-Wage	3,000	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,163,519	13,242,554
Wage	14,317,597	10,513,089
Non-Wage	4,365,088	2,467,648
GoU Dev	480,834	261,817
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	255,000
221002 Workshops, Meetings and Seminars	12,000	3,000
227001 Travel inland	35,500	7,978
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	72,000	65,313
263402 Transfer to Other Government Units	1,958,397	498,817
Total for Budget Output	2,432,897	830,108
Wage	340,000	255,000
Non-Wage	2,092,897	575,108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,040	780
221008 Information and Communication Technology Supplies.	9,000	5,750
221009 Welfare and Entertainment	8,000	2,249
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	4,000	2,290
221017 Membership dues and Subscription fees.	2,000	0

VOTE: 817 Bukedea District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	1,000
223005 Electricity	3,000	2,250
223006 Water	600	0
224010 Protective Gear	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	40,000	23,073
225204 Monitoring and Supervision of capital work	25,000	21,250
227001 Travel inland	25,000	19,441
228001 Maintenance-Buildings and Structures	810,000	607,429
228002 Maintenance-Transport Equipment	13,360	7,864
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	52,344
312139 Other Structures - Acquisition	464,002	55,669
Total for Budget Output	1,512,002	805,889
Wage	0	0
Non-Wage	1,000,000	706,297
GoU Dev	512,002	99,592
Ext Finance	0	0
Total for Department	3,944,899	1,635,997
Wage	340,000	255,000
Non-Wage	3,092,897	1,281,405
GoU Dev	512,002	99,592
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	59,949	44,962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,882	9,211
221001 Advertising and Public Relations	3,400	2,550
221002 Workshops, Meetings and Seminars	41,000	30,750
221007 Books, Periodicals & Newspapers	1,600	1,200
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	16,000	12,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	5,000	1,000
223005 Electricity	600	450
223006 Water	600	450
225201 Consultancy Services-Capital	30,000	26,500
225202 Environment Impact Assessment for Capital Works	12,000	12,000
225204 Monitoring and Supervision of capital work	4,320	4,320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	4,500
228004 Maintenance-Other Fixed Assets	1,800	1,350
263402 Transfer to Other Government Units	14,815	13,876
312121 Non-Residential Buildings - Acquisition	406,652	403,837
313121 Non-Residential Buildings - Improvement	264,498	82,074
Total for Budget Output	882,915	653,330
Wage	59,949	44,962
Non-Wage	83,682	62,761
GoU Dev	739,285	545,607

VOTE: 817 Bukedea District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	882,915653,330
	Wage	59,94944,962
	Non-Wage	83,68262,761
	GoU Dev	739,285545,607
	Ext Finance	00



VOTE: 817 Bukedea District

Quarter 3

Department: 090 Natural Resources

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	233,458	164,940
Total for Budget Output	233,458	164,940
Wage	233,458	164,940
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 817 Bukedea District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	40,693	30,520
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Budget Output	43,693	32,770
Wage	0	0
Non-Wage	43,693	32,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
224003 Agricultural Supplies and Services	12,000	3,000
227001 Travel inland	6,000	2,000
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

VOTE: 817 Bukedea District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,151	207,210
Wage	233,458	164,940
Non-Wage	69,693	42,270
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Sensitise 15% of House holds		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	191	0
Total for Budget Output	191	0
Wage	0	0
Non-Wage	191	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Reach 50 parishes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,510	102,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
221002 Workshops, Meetings and Seminars	35,999	24,898
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	2,800	600
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	3,000	1,500
223005 Electricity	1,000	750

VOTE: 817 Bukedea District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	89,186	21,653
228004 Maintenance-Other Fixed Assets	5,000	3,750
Total for Budget Output	345,295	157,934
Wage	136,510	102,383
Non-Wage	208,785	55,551
GoU Dev	0	0
Ext Finance	0	0
Total for Department	345,486	157,934
Wage	136,510	102,383
Non-Wage	208,976	55,551
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Construction of the district fence, Renovation of the works department block and completion of the district Health store	Paid for Construction of the district fence, Monitoring of projects done, office operation done, production of PBS reports done and National and Internal Assessment done	Activity achieved as planned

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	15,000	15,000
225203 Appraisal and Feasibility Studies for Capital Works	23,620	21,328
225204 Monitoring and Supervision of capital work	23,620	23,620
227001 Travel inland	22,240	21,658
228001 Maintenance-Buildings and Structures	180,678	168,274
228002 Maintenance-Transport Equipment	10,000	3,333
Total for Budget Output	275,158	253,213
Wage	0	0
Non-Wage	0	0
GoU Dev	275,158	253,213
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

,HIVAIDs integration, District statistical abstract, statistical committee meetings conducted and data collection on population dynamics	District statistical abstract, statistical committee meeting conducted and data collection on population dynamics	Activity achieved as planned
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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	18,400	6,300

VOTE: 817 Bukedea District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	150,000	0
Total for Budget Output	168,400	6,300
Wage	0	0
Non-Wage	18,400	6,300
GoU Dev	150,000	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

Staff salary paid, office operation and coordinate met, PBS reports prepared submitted      Staff salary paid, office operation and coordinate met, PBS reports prepared submitted      Activities achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,389	67,042
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223001 Property Management Expenses	1,600	1,100
227001 Travel inland	48,000	26,500
263402 Transfer to Other Government Units	100,000	35,264
Total for Budget Output	242,989	132,906
Wage	89,389	67,042
Non-Wage	153,600	65,864
GoU Dev	0	0
Ext Finance	0	0
Total for Department	686,547	392,419
Wage	89,389	67,042
Non-Wage	172,000	72,164
GoU Dev	425,158	253,213
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,976	20,232
221011 Printing, Stationery, Photocopying and Binding	3,500	1,125
223001 Property Management Expenses	1,200	450
227001 Travel inland	15,300	5,925
Total for Budget Output	46,976	27,732
Wage	26,976	20,232
Non-Wage	20,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,976	27,732
Wage	26,976	20,232
Non-Wage	20,000	7,500
GoU Dev	0	0
Ext Finance	0	0



VOTE: 817 Bukedea District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations		
6 Cooperative groups mobilized to form cooperatives	19 cooperative groups mobilized to form cooperatives	Timely release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,945	4,655
Total for Budget Output	5,945	4,655
Wage	0	0
Non-Wage	5,945	4,655
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

2 tourism sites profiled	6 Tourism sites profiled	Timely release of funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	648	483
Total for Budget Output	648	483
Wage	0	0
Non-Wage	648	483
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

VOTE: 817 Bukedea District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

4 Tourism enterprises registered, and Tourism standards enforced	4 tourism enterprises registered	Timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,511	1,126
Total for Budget Output	1,511	1,126
Wage	0	0
Non-Wage	1,511	1,126
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 817 Bukedea District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	641
Total for Budget Output	864	641
Wage	0	0
Non-Wage	864	641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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

One tourism sensitization meeting held	Two sensitization meetings held	Timely release of funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	644
Total for Budget Output	864	644
Wage	0	0
Non-Wage	864	644
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

Profiling of tourism infrastructure and amenities profiled (36)	30 hospitality centres profiled	Timely release of funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	321
Total for Budget Output	432	321
Wage	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	432321
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Quarterly salaries paid	9 months salaries paid	Timely release of funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,976	20,232
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	1,000	450
223006 Water	1,000	450
227001 Travel inland	7,800	1,050
Total for Budget Output	39,176	23,982
Wage	26,976	20,232
Non-Wage	12,200	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

3 Monthly market surveillance reports produced	9 market surveillance reports produced	Timely release of funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,413	1,056
Total for Budget Output	1,413	1,056
Wage	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,4131,056
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020301X Adequate framework for a MSME database in place

25 Value addition facilities profiled70 Value addition facilities profiledTimely release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,119	1,589
Total for Budget Output	2,119	1,589
Wage	0	0
Non-Wage	2,119	1,589
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

One Radio talk show held2 radio talkshows heldTimely release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,038	3,178
Total for Budget Output	7,038	3,178
Wage	0	0
Non-Wage	7,038	3,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

40 MSMEs profiled across the district140 MSMEs profiled across the districtTimely release of funds

VOTE: 817 Bukedea District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,413	1,059
Total for Budget Output	1,413	1,059
Wage	0	0
Non-Wage	1,413	1,059
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,899	38,734
Wage	26,976	20,232
Non-Wage	34,446	18,502
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	90% of Completion of	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	90%	

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% Public Officers using the HCM trained in the automated	Percentage	90%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	90%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
IT and PA manuals, standards and guidelines in place.	Yes/No	70%	

VOTE: 817 Bukedea District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	Quarterly DSC meetings	Conducted DSC Quarterly

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	Conducting council	Conducting council

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	Conducting council	Conducting council

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	4 LGPAC meetings conducted	LG PAC meeting conducted

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	26	20



VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number		0

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of tropicalised superior breeding stock introduced	Number	3	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901X Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	500	400

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103X Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of unproductive trees stumped	Number	2000	1500

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	2	0

VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	3	2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	20	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Children Under One Year Fully Immunized	Number	12,500	

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	16	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Adolescent Health policy finalized and disseminated	Percentage	3	

VOTE: 817 Bukedea District

Quarter 3

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 : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	1334 Primary Staff	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2 schools supplied with	Construction of 2 classroom

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	70%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of farmers aware and using agro-forestry	Number	70 FARMERS	

VOTE: 817 Bukedea District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	Construction of the district	Paid for Construction of the

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	District statistical abstract,	District statistical abstract,

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	Integration of HIVAIDs, data	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4 Tourism sites profiled	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020901X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tourism Products upgraded/	Number	Two-stance pit latrine and	

VOTE: 817 Bukedea District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of tour and travel agents registered and trained.	Number	4 toursim sites profiled	

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05010201X HTTI curriculum revised and implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Reviewed HTTI curriculum operationalized	Yes/No	36 hospitality centres	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	12 Monthly staff salaries paid	

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market outlets inspected	Number	12 market inspection reports	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Institutional and policy frameworks for investment and trade	Yes/No	Business community	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	MSMEs profiled, inspected,	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237293 Kachumbala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHUMBALA MISSION DISPENSARY	Kachumbala Mission	Programme Conditional Grant - Non Wage Recurrent		12,031	0
KACHUMBALA HEALTH CENTRE IV	Kachumbala HC IV	Programme Conditional Grant - Non Wage Recurrent		24,791	0
KACHUMBALA HEALTH CENTRE IV	Kachumbala HC IV	Programme Conditional Grant - Non Wage Recurrent		112,367	0
ST MARTHA MATERNITY HOME HC II	St Martha Maternity	Programme Conditional Grant - Non Wage Recurrent		12,031	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHABOI MUKURA P.S	KACHABOI MUKURA P.S	Programme Conditional Grant - Non Wage Recurrent		17,660	0
Kachumbala P.S.	Kachumbala P.S.	Programme Conditional Grant - Non Wage Recurrent		16,832	0
LCIII: 237294 Bukedea Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Food and Refreshments	HRM-PIP	District Discretionary Equalisation Development Grant		94,479	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Admin blocks aligoi and Kongunga	Transitional Conditional Grant - Development		1,200,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer of Funds to Other Government Units		Locally Raised Revenues		50,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Council and Board	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Meetings	Councils and Boards	District Discretionary Equalisation Development Grant		32,000	0
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to DSC members	Council-DSC	District Discretionary Equalisation Development Grant		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Council DCC	District Discretionary Equalisation Development Grant		4,300	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Council DSC	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Council-DSC	District Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Council-DSC	District Discretionary Equalisation Development Grant		3,400	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Council DSC	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Council DSC	District Discretionary Equalisation Development Grant		2,252	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Description		Programme Conditional Grant - Development		0	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Programme Conditional Grant - Development	0	6,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	Programme Conditional Grant - Development	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Development	0	2,000	1,596
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Headquarters	Locally Raised Revenues	0	929,760	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Development	0	144,960	144,869

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukedea District DHOs Office	External Financing The AIDS Support Organisation (TASO)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHOs Office	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	External Financing World Health Organisation (WHO)		40,000	0
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DHOs Office	Transitional Conditional Grant - Development		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Projects	Okunguro HC III	Programme Conditional Grant - Development		30,000	0
General Monitoring of Development Projects		Programme Conditional Grant - Development		11,736	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Tajar, Kangole, Bukedea HC IV and Nalugai HC III	External Financing World Health Organisation (WHO)		80,000	0
Travel Inland - Allowances	DHOs Office	External Financing World Health Organisation (WHO)		800,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHOs Office	External Financing World Health Organisation (WHO)		0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	DHOs Office	District Discretionary Equalisation Development Grant		14,700	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA MISSION HC II	Bukedea Mission HC III	Programme Conditional Grant - Non Wage Recurrent		12,031	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nalugai Hc III	Programme Conditional Grant - Development		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Okunguro HC III	District Discretionary Equalisation Development Grant		540,000	0
Non Residential Buildings, Office Building	DHOs Office	District Discretionary Equalisation Development Grant		285,300	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		22,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Conference Tables	DHOs Office	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works at Bukedea Demonstration primary school	Bukedea Demonstration School	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukedea Demonstration School	Programme Conditional Grant - Development		190,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Bukedea Dem p/s	Programme Conditional Grant - Development		5,400	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA DEMO. P.S.	BUKEDEA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,020	0
OKUNGURO P.S.	OKUNGURO P.S	Programme Conditional Grant - Non Wage Recurrent		15,682	0
BUKEDEA TOWNSHIP P.S	BUKEDEA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent		26,987	0
OKUNGURO PARENTS P.S	OKUNGURO PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		15,136	0
TAMULA MUSLIM P.S	TAMULA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		10,971	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukedea P/S	Bukedea P/S	Programme Conditional Grant - Non Wage Recurrent		15,246	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Other Transfers from Central Government National Oil Seeds Project		60,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to other Government units		Other Transfers from Central Government Uganda Road Fund (URF)		1,958,397	0
Budget Output: 260009 Road Maintenance					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	District Headquarter	Programme Conditional Grant - Development		84,002	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to Probation, Gender, Elderly councils and casual laborer allowances		Locally Raised Revenues		5,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		35,999	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent		600	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government GROW Project		1,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Other Transfers from Central Government GROW Project		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Other Transfers from Central Government GROW Project		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District-Laptops	District Discretionary Equalisation Development Grant		15,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Emokori	District Discretionary Equalisation Development Grant		23,620	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Emokori	District Discretionary Equalisation Development Grant		23,620	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning-Monitoring	District Discretionary Equalisation Development Grant		22,240	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation of Works Building at Emokori	District Discretionary Equalisation Development Grant		59,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Completion of the district headquarters fence	District Discretionary Equalisation Development Grant		121,678	0
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintanence - General Maintenance	District-Vehicle maintenance	District Discretionary Equalisation Development Grant		10,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Units	District wide	Locally Raised Revenues		100,000	0
Transfer to other units	District wide	Locally Raised Revenues		200,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 263402 Transfer to Other Government Units					
Transfers to others units	District	Locally Raised Revenues		100,000	0
Transfers	District	Locally Raised Revenues		100,000	0
LCIII: 237295 Kidongole Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABARWA HEALTH CENTRE III	Kabarwa HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
KIDONGOLE HEALTH CENTRE III	Kadongole HC III	Programme Conditional Grant - Non Wage Recurrent		22,818	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237295 Kidongole Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABARWA HEALTH CENTRE III	Kabarwa HC III	Programme Conditional Grant - Non Wage Recurrent		23,652	0
KIDONGOLE HEALTH CENTRE III	Kidongole HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTOLUT P.S	KOTOLUT P.S	Programme Conditional Grant - Non Wage Recurrent		20,138	0
AURUKU-KANYANGA P.S	AURUKU-KANYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		20,787	0
KANYAMUTAMU NEW P.S.	KANYAMUTAMU NEW P.S	Programme Conditional Grant - Non Wage Recurrent		29,879	0
CHODONG P.S.	CHODONG P.S.	Programme Conditional Grant - Non Wage Recurrent		27,935	0
Kidongole P.S.	Kidongole P.S.	Programme Conditional Grant - Non Wage Recurrent		19,148	0
Koboli P.S	Koboli P.S	Programme Conditional Grant - Non Wage Recurrent		19,450	0
Kawo Kidongole P.S.	Kawo Kidongole P.S.	Programme Conditional Grant - Non Wage Recurrent		21,404	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237296 Bukedea Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA HEALTH CENTRE IV	Bukedea HC IV	Programme Conditional Grant - Non Wage Recurrent		112,367	0
Kangole HC II	Kangole HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
BUKEDEA HEALTH CENTRE IV	Bukedea HC IV	Programme Conditional Grant - Non Wage Recurrent		65,028	0
AKUORO	Akuoro HC III	Programme Conditional Grant - Non Wage Recurrent		14,898	0
Kangole HC II	Kangole HC III	Programme Conditional Grant - Non Wage Recurrent		2,933	0
AKUORO	Akuoro HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Akuoro HC III	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALOKO P.S.	KALOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,284	0
AKERO P.S.	AKERO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,847	0
Kamon P.S.	Kamon P.S.	Programme Conditional Grant - Non Wage Recurrent		24,833	0
KASOKA P.S	KASOKA P.S	Programme Conditional Grant - Non Wage Recurrent		17,929	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237296 Bukedea Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKUORO P.S.	AKUORO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,252	0
KOKUTU P.S.	KOKUTU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,406	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Bukedea - Kabarwa Road	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukedea - Kabarwa road	Programme Conditional Grant - Development		380,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Casual laborer	District Water Office	Programme Conditional Grant - Non Wage Recurrent		2,400	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Water Office	Programme Conditional Grant - Development		800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237296 Bukedea Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Programme Conditional Grant - Development		30,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital projects	District Water Office	Programme Conditional Grant - Development		4,320	0
Item: 263402 Transfer to Other Government Units					
Sanitation Grant	District Water Office	Transitional Conditional Grant - Development		14,815	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	District wide	Programme Conditional Grant - Development		406,652	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		0	0
Item: 313121 Non-Residential Buildings - Improvement					
Extension of piped water for Aligoi	Aligoi Seed School	Programme Conditional Grant - Development		264,498	0
LCIII: 237297 Kolor Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		7,679	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237297 Kolir Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing World Health Organisation (WHO)		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOLIR HEALTH CENTRE III	Kolir HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
KOLIR HEALTH CENTRE III	Kolir HC III	Programme Conditional Grant - Non Wage Recurrent		22,308	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKULA P.S	OKULA P.S	Programme Conditional Grant - Non Wage Recurrent		13,281	0
Miroi P.S.	Miroi P.S	Programme Conditional Grant - Non Wage Recurrent		11,395	0
KAGOLOTO P.S	KAGOLOTO P.S	Programme Conditional Grant - Non Wage Recurrent		7,974	0
KANYIPA P.S.	KANYIPA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,765	0
Miroi-Rock P.S	Miroi-Rock P.S	Programme Conditional Grant - Non Wage Recurrent		21,763	0
Kolir P.S.	Kolir P.S.	Programme Conditional Grant - Non Wage Recurrent		18,801	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237298 Malera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALERA HEALTH CENTRE III	Malera HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
MALERA HEALTH CENTRE III	Malera HC III	Programme Conditional Grant - Non Wage Recurrent		20,352	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works at Abitibit primary school	Abitibit primary school	Programme Conditional Grant - Development		15,979	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Abitibit primary school	Programme Conditional Grant - Development		281,995	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Abitibit p/s	Programme Conditional Grant - Development		5,400	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kachonga P.S.	Kachonga P.S.	Programme Conditional Grant - Non Wage Recurrent		12,716	0
Kokwech p.S	Kokwech p.S	Programme Conditional Grant - Non Wage Recurrent		20,375	0
MALERA- OKOUBA P.S	MALERA- OKOUBA P.S	Programme Conditional Grant - Non Wage Recurrent		20,355	0
Malera P.S.	Malera P.S.	Programme Conditional Grant - Non Wage Recurrent		15,487	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237298 Malera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABITIBIT P/S	ABITIBIT P/S	Programme Conditional Grant - Non Wage Recurrent		11,059	0
KANYANGA P.S	KANYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		10,768	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALERA SS	MALERA SS	Programme Conditional Grant - Non Wage Recurrent		153,460	0
KABARWA SEED SCHOOL	KABARWA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		100,620	0
LCIII: 273257 Kongunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalugai HC III	Nalugai HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
Nalugai HC III	Nalugai HC III	Programme Conditional Grant - Non Wage Recurrent		4,321	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273258 Kocheke					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
kocheke HC III	Kocheke HC III	Programme Conditional Grant - Non Wage Recurrent		7,961	0
kocheke HC III	Kocheke HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
LCIII: 273259 Aligoi					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Aligoi seed secondary school	Programme Conditional Grant - Development		56,047	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	Aligoi seed secondary school	Programme Conditional Grant - Development		165,000	0
LCIII: 273260 Aminit					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aminit H.S	Aminit H.S	Programme Conditional Grant - Non Wage Recurrent		45,440	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273262 Kamutur					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TAJAR HEALTH CENTRE II	Tajar HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
TAJAR HEALTH CENTRE II	Tajar HC III	Programme Conditional Grant - Non Wage Recurrent		8,067	0
LCIII: 273263 Kangole					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		6,477	0
LCIII: S1852 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Apopong HC II	Apopong HC II	Programme Conditional Grant - Non Wage Recurrent		11,237	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMAILUK P.S	KAMAILUK P.S	Programme Conditional Grant - Non Wage Recurrent		18,181	0
Kajamaka P.S.	Kajamaka P.S.	Programme Conditional Grant - Non Wage Recurrent		24,088	0
Koena P.S.	Koena P.S	Programme Conditional Grant - Non Wage Recurrent		20,626	0
Kawo New P.S.	Kawo New P.S	Programme Conditional Grant - Non Wage Recurrent		18,683	0
KAMUTUR P.S.	KAMUTUR P.S	Programme Conditional Grant - Non Wage Recurrent		24,610	0
NALUGAI P.S	NALUGAI P.S	Programme Conditional Grant - Non Wage Recurrent		18,443	0
KOTIA P.S.	KOTIA P.S	Programme Conditional Grant - Non Wage Recurrent		25,333	0
Kakori P.S.	Kakori P.S	Programme Conditional Grant - Non Wage Recurrent		14,184	0
APUTIPUT P.S	APUTIPUT P.S	Programme Conditional Grant - Non Wage Recurrent		21,228	0
KACOC NEW P/S	KACOC NEW P/S	Programme Conditional Grant - Non Wage Recurrent		13,401	0
KAKERE-GAGAMA	KAKERE-GAGAMA	Programme Conditional Grant - Non Wage Recurrent		15,111	0
FR.PHILAN AMUS P.S	FR.PHILAN AMUS P.S	Programme Conditional Grant - Non Wage Recurrent		19,166	0
KOUTULAI P.S	KOUTULAI P.S	Programme Conditional Grant - Non Wage Recurrent		12,878	0
Amus P.S.	Amus P.S.	Programme Conditional Grant - Non Wage Recurrent		28,995	0
Akwarikwar P.S.	Akwarikwar P.S.	Programme Conditional Grant - Non Wage Recurrent		17,773	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Albert Osanyuk Primary School	Albert Osanyuk Primary School	Programme Conditional Grant - Non Wage Recurrent		12,054	0
Ongaara P/S	Ongaara P/S	Programme Conditional Grant - Non Wage Recurrent		14,952	0
JALWINY KAMUNO P.S.	JALWINY KAMUNO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,164	0
Kakere P.S.	Kakere P.S.	Programme Conditional Grant - Non Wage Recurrent		18,474	0
Suula P.S.	Suula P.S.	Programme Conditional Grant - Non Wage Recurrent		20,617	0
Kongunga P.S.	Kongunga P.S.	Programme Conditional Grant - Non Wage Recurrent		25,775	0
TOKOR P.S.	TOKOR P.S.	Programme Conditional Grant - Non Wage Recurrent		11,349	0
Kosire P.S	Kosire P.S	Programme Conditional Grant - Non Wage Recurrent		18,176	0
Komongomeri P.S.	Komongomeri P.S.	Programme Conditional Grant - Non Wage Recurrent		21,098	0
KALEU P.S	KALEU P.S	Programme Conditional Grant - Non Wage Recurrent		13,476	0
KOKOLOTUM P.S.	KOKOLOTUM P.S.	Programme Conditional Grant - Non Wage Recurrent		9,466	0
AKUTOT P.S	AKUTOT P.S	Programme Conditional Grant - Non Wage Recurrent		14,633	0
Kasechi P.S	Kasechi P.S	Programme Conditional Grant - Non Wage Recurrent		4,595	0
Kocheka P.S.	Kocheka P.S.	Programme Conditional Grant - Non Wage Recurrent		20,873	0
KALENGO P.S	KALENGO P.S	Programme Conditional Grant - Non Wage Recurrent		16,883	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kangole P.S.	Kangole P.S.	Programme Conditional Grant - Non Wage Recurrent		29,696	0
Okum Okamole P.S.	Okum Okamole P.S.	Programme Conditional Grant - Non Wage Recurrent		17,067	0
ABILAEP P.S.	ABILAEP P.S	Programme Conditional Grant - Non Wage Recurrent		19,320	0
KALOU P.S	KALOU P.S	Programme Conditional Grant - Non Wage Recurrent		16,320	0
ACOMAI P.S	ACOMAI P.S	Programme Conditional Grant - Non Wage Recurrent		7,827	0
Komelekes P.S.	Komelekes P.S	Programme Conditional Grant - Non Wage Recurrent		19,849	0
Aligoi P.S.	Aligoi P.S.	Programme Conditional Grant - Non Wage Recurrent		22,373	0
Tajar P.S.	Tajar P.S.	Programme Conditional Grant - Non Wage Recurrent		3,650	0
ST. ALOYSIUS KODIKE P.S.	ST. ALOYSIUS KODIKE P.S	Programme Conditional Grant - Non Wage Recurrent		12,744	0
KAPAANG P.S.	KAPAANG P.S.	Programme Conditional Grant - Non Wage Recurrent		10,474	0
Akou-Etome P.S	Akou-Etome P.S	Programme Conditional Grant - Non Wage Recurrent		11,893	0
Kobaale P.S.	Kobaale P.S.	Programme Conditional Grant - Non Wage Recurrent		20,614	0
KACHAGE P.S.	KACHAGE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,165	0
Apopong P.S.	Apopong P.S.	Programme Conditional Grant - Non Wage Recurrent		13,777	0
Kotiokot P.S.	Kotiokot P.S.	Programme Conditional Grant - Non Wage Recurrent		24,711	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPARIS P.S.	KAPARIS P.S.	Programme Conditional Grant - Non Wage Recurrent		11,444	0
MUKONGORO KOTIA P.S.	MUKONGORO KOTIA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,606	0
CHRIST THE KING AKAKAAT P/S	CHRIST THE KING AKAKAAT P/S	Programme Conditional Grant - Non Wage Recurrent		15,394	0
KACOC P.S.	KACOC P.S.	Programme Conditional Grant - Non Wage Recurrent		16,132	0
Kawo P.S.	Kawo P.S.	Programme Conditional Grant - Non Wage Recurrent		14,831	0
KACHURU P.S	KACHURU P.S	Programme Conditional Grant - Non Wage Recurrent		13,281	0
KADACAR P.S	KADACAR P.S	Programme Conditional Grant - Non Wage Recurrent		17,770	0
Koreng P.S.	Koreng P.S.	Programme Conditional Grant - Non Wage Recurrent		13,046	0
AEGE-OTIMONGA PR.SCH	AEGE-OTIMONGA PR.SCH	Programme Conditional Grant - Non Wage Recurrent		17,577	0
Komuge P.S.	Komuge P.S.	Programme Conditional Grant - Non Wage Recurrent		12,412	0
Kakere Rock P.S.	Kakere Rock P.S	Programme Conditional Grant - Non Wage Recurrent		19,921	0
ONGATUNY P.S	ONGATUNY P.S	Programme Conditional Grant - Non Wage Recurrent		21,216	0
Kachede P.S.	Kachede P.S.	Programme Conditional Grant - Non Wage Recurrent		25,334	0
KAWO KAKIRA	KAWO KAKIRA	Programme Conditional Grant - Non Wage Recurrent		13,414	0
Kabarwa Township	Kabarwa Township	Programme Conditional Grant - Non Wage Recurrent		23,257	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aminit-Busano	Aminit-Busano	Programme Conditional Grant - Non Wage Recurrent		13,115	0
Katekwan P.S.	Katekwan P.S.	Programme Conditional Grant - Non Wage Recurrent		26,498	0
Amus Sapir P.S.	Amus Sapir P.S.	Programme Conditional Grant - Non Wage Recurrent		27,766	0
KACHUMBALA TOWNSHIP P.S	KACHUMBALA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent		22,681	0
Angangam P.S.	Angangam P.S.	Programme Conditional Grant - Non Wage Recurrent		21,655	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KONGUNGA HIGH SCHOOL	KONGUNGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		213,480	0
BUKEDEA S.S	BUKEDEA S.S	Programme Conditional Grant - Non Wage Recurrent		343,140	0
St. Josephs Secondary School Bukedea	St. Josephs Secondary School Bukedea	Programme Conditional Grant - Non Wage Recurrent		32,380	0
KIDONGOLE SEED SS	KIDONGOLE SEED SS	Programme Conditional Grant - Non Wage Recurrent		133,860	0
KOLIR COMPREHENSIVE SS	KOLIR COMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent		133,780	0
ST THERESA SS OKUNGURO	ST THERESA SS OKUNGURO	Programme Conditional Grant - Non Wage Recurrent		177,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA TECHNICAL INSTITUTE	BUKEDEA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0