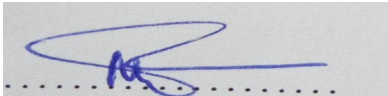


VOTE: 821 Bulisa District

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 821 Bulisa 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.



LEVI BAHEMUKA MUSINGUZI
(Accounting Officer)

Signed on Date: 14-05-2025

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

VOTE: 821 Bulisa District

Quarter 3

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	905,000	905,000	772,468	85%
Discretionary Government Transfers	2,240,043	2,271,483	1,767,433	79%
Conditional Government Transfers	14,335,195	17,917,487	14,100,595	98%
Other Government Transfers	1,223,105	1,226,330	973,144	80%
External Financing	643,718	643,718	81,926	13%
Total Revenues shares	19,347,062	22,964,018	17,695,567	91%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,220,922	1,806,065	1,056,952	87%
Tourism Development	10,795	10,795	2,698	25%
Natural Resources, Environment, Climate Change, Land And Water Management	792,762	792,462	251,687	32%
Private Sector Development	294,189	294,189	152,930	52%
Integrated Transport Infrastructure And Services	1,285,275	1,285,275	770,285	60%
Human Capital Development	11,448,055	14,445,203	8,194,771	72%
Public Sector Transformation	64,799	52,225	45,148	70%
Community Mobilization And Mindset Change	1,118,750	1,086,976	921,455	82%
Governance And Security	2,526,814	2,778,257	1,772,775	70%
Development Plan Implementation	584,701	412,572	333,434	57%
Grand Total	19,347,062	22,964,018	13,502,136	70%
Wage	9,605,466	11,803,227	8,183,455	85%
Non-Wage Recurrent	6,154,314	6,188,980	3,781,553	61%
Domestic Devt	2,943,563	4,328,093	1,455,378	49%
External Financing	643,718	643,718	81,749	13%

VOTE: 821 Bulisa District

Quarter 3

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

By the End of March 2025, a cumulative total sum of Shs. 17,695,567,000 of the approved budgets of Shs. 19,347,062,000 had been received making an overall performance of 91% of the total budget. This performance was mainly due to the release of 100% supplementary Budget for UGFiT unspent funds, 75% wage supplementary Budget and of 100% PMG Supplementary Budget for development grant.

The District allocated Shs. 17,695,567,000 (91%) across the programmes of Agro-Industrialisation, Tourism Development, Natural Resources, Environment, Climate Change, Land Water, Private Sector Development, Integrated Transport Infrastructure and Services, Human Capital Development, Pubic Sector Transformation, Community Mobilisation and mind-set change, Governance and Security and Development Plan Implementation.

Out of the 17,695,567,000 (91%) funds received as of March 2025, the District spent Shs 13,502,136,000 (70%) as follows: Agro-Industrialisation 87% (1,056,952,000) of the total budget, Tourism Development 25% (2,698,000), Natural Resources, Environment, Climate Change, Land Water 32% (251,687,000) of the total programme budget, Private Sector Development 52% (152,930,000) of the total programme budget, Integrated Transport Infrastructure and Services 60% (770,285,000) of the total programme budget, Human Capital Development 72% (8,194,771,000) of the total budget, Pubic Sector Transformation 70% (45,148,000) of the total approved budget, Community Mobilisation and mindset change 82% (921,455,000) of the total programme budget, Governance and Security 70% (1,772,755,000) of the total programme budget, Development Plan Implementation 57% (333,434,000) of the total programme budget.

In summary wage expenditure was at 85% (8,183,455,000 out of 9,605,466,000), Non-wage recurrent performed at 61% (3,781,553,000 out of 6,154,314,000), Domestic development performed at 49% (1,455,378,000 out of 2,943,563,000) and External financing performed at 13% (81,749,000 out of 643,718,000).

VOTE: 821 Bulisa District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	905,000	905,000	772,468	85%
Advertisements/Bill Boards	3,600	3,600	717	20%
Agency Fees	27,430	27,430	10,772	39%
Animal and Crop Husbandry related Levies	108,130	108,130	40,391	37%
Business licenses	89,025	89,025	47,275	53%
Court fines and Penalties – private	6,026	6,026	1,265	21%
Inspection Fees	2,800	2,800	3,000	107%
Land Fees	2,633	2,633	1,500	57%
Local Hotel Tax	39,926	39,926	25,497	64%
Local Services Tax-Payable By Individuals	154,425	154,425	249,822	162%
Market /Gate Charges	239,148	239,148	226,316	95%
Miscellaneous receipts/income	35,393	35,393	25,715	73%
Other fees e.g. street parking fees	10,000	10,000	4,385	44%
Other licenses	61,010	61,010	33,181	54%
Other permits	35,600	35,600	34,383	97%
Property related Duties/Fees	68,951	68,951	52,800	77%
Refuse collection charges/Public convenience	6,240	6,240	4,000	64%
Registration fees for Documents and Businesses	9,463	9,463	5,748	61%
Sale of bid documents-From Government Units	5,200	5,200	5,700	110%
Discretionary Government Transfers	2,240,043	2,271,483	1,767,433	79%
District Discretionary Equalisation Development Grant	312,378	312,378	312,378	100%
District Unconditional Grant Non-Wage	607,594	639,034	455,696	75%
District Unconditional Grant Wage	1,147,825	1,147,825	860,868	75%
Urban Discretionary Equalisation Development Grant	37,225	37,225	37,225	100%
Urban Unconditional Non-Wage	135,021	135,021	101,266	75%
Conditional Government Transfers	14,335,195	17,917,487	14,100,595	98%
Programme Conditional Grant - Non Wage Recurrent	4,317,595	4,317,595	3,164,554	73%

VOTE: 821 Bulisa District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,545,144	2,929,675	2,929,675	190%
Programme Conditional Grant - Wage Recurrent	8,457,642	10,655,403	7,991,552	94%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,223,105	1,226,330	973,144	80%
GROW Project	4,000	7,225	4,000	100%
Micro Projects under Luwero Rwenzori Development Programme	95,230	95,230	32,037	34%
Parish Community Associations (PCAs)	40,000	40,000	0	0%
Support to PLE (UNEB)	14,000	14,000	12,520	89%
Uganda Road Fund (URF)	207,875	207,875	110,479	53%
Uganda Wildlife Authority (UWA)	852,000	852,000	810,578	95%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	3,530	35%
External Financing	643,718	643,718	81,926	13%
Baylor International (Uganda)	20,000	20,000	3,755	19%
Global Alliance for Vaccines and Immunization (GAVI)	193,718	193,718	48,361	25%
Research Triangle Institute (RTI)	30,000	30,000	29,811	99%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	19,347,062	22,964,018	17,695,567	91%

VOTE: 821 Bulisa District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue up to the end of Q3 Ending March 2025 for the FY 2024/2025 was UGX 772,467,941 against the approved budget of UGX 905,000,000 Representing 85.4% of revenue performance. This performance was due to fair collections from LST, LHT, Operating permits, property related levies and Trading Licenses. The main attribute to this good performance is due to the digitalization of the Local Revenue collection using IRAS and E-logrev.

Cumulative Performance for Central Government Transfers

Cumulatively, The District received funds totalling to 10,923,252,568 bn from central Government transfers representing 66% of the total approved budget. These funds comprised of Discretionary government transfers representing 50% of the annual approved Budget of 2,240,043,164 and conditional government transfers representing 68% (9,744,963,723) of the annual approved Budget of UGX. 14,335,195,448. The above average performance of central government transfers was attributed to release of 50% supplementary Budget of Production and Extension development conditional grants, Release of 100% unspent funds under UGFiT for FY 2023/24 and release of 50% wage Supplementary Budget.

Cumulative Performance for Other Government Transfers

A Cumulative total receipt of UGX 973,144,040 against the annual budget of UGX 1,223,105,000 was received as of third quarter for other government transfers performing at 79.6%. The deviation in receipts was due the following sources which did not perform as planned and they are as follows: - Funds were not released from , PCAs, and URF. The performance was attributed to good performance byUWA and Micro projects support under Office of the Prime Minister.

Cumulative Performance for External Financing

Cumulatively donor funding receipts was Shs. 81,926,887 against approved budget of Shs 643,718,000 resulting into 13% performance coming majorly from Baylor,RTI and GAVI.

VOTE: 821 Bulisa District

Quarter 3

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	2,393,736	0	1,655,595	69%	466,252
Sub-Total	2,393,736	0	1,655,595	69%	466,252
Department: Finance					
10 Financial Management and Accountability (LG)	229,747	0	183,883	80%	55,434
Sub-Total	229,747	0	183,883	80%	55,434
Department: Statutory bodies					
10 Legislation and Oversight	583,255	0	284,389	49%	85,719
Sub-Total	583,255	0	284,389	49%	85,719
Department: Production and Marketing					
10 Agricultural Extension	423,222	0	238,809	56%	176,338
20 Agricultural Production	750,300	0	781,843	104%	258,717
30 Agricultural Value Chain Services	44,400	0	33,300	75%	11,100
Sub-Total	1,217,922	0	1,053,952	87%	446,154
Department: Health					
10 Primary HealthCare	5,030,904	0	3,956,268	79%	1,295,398
20 Hospital Services	419,788	0	314,841	75%	104,947
30 Health Management and Supervision	599,742	0	79,191	13%	34,986
Sub-Total	6,050,434	0	4,350,300	72%	1,435,331
Department: Education					
10 Pre-Primary and Primary Education	2,841,579	0	2,350,691	83%	853,299
20 Secondary Education	2,005,529	0	1,194,251	60%	371,051
40 Education&Sports Management and Inspection	482,513	0	233,729	48%	123,913
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	5,332,621	0	3,780,670	71%	1,349,263
Department: Roads and Engineering					
10 Community Access Roads	1,282,275	0	767,685	60%	418,181

VOTE: 821 Bulisa District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	3,000	0	2,600	87%	0
Sub-Total	1,285,275	0	770,285	60%	418,181
Department: Water					
10 Rural Water Supply and Sanitation	639,169	0	122,128	19%	57,543
Sub-Total	639,169	0	122,128	19%	57,543
Department: Natural Resources					
10 Natural Resources Management	152,293	0	129,059	85%	39,074
Sub-Total	152,293	0	129,059	85%	39,074
Department: Community Based Services					
10 Community Mobilisation	160,750	0	99,352	62%	44,760
20 Empowerment and Mindset Change	929,000	0	826,403	89%	794,366
Sub-Total	1,089,750	0	925,755	85%	839,127
Department: Planning					
10 Planning and Statistics	278,714	0	199,221	71%	69,740
Sub-Total	278,714	0	199,221	71%	69,740
Department: Internal Audit					
10 Compliance	51,680	0	27,074	52%	11,148
Sub-Total	51,680	0	27,074	52%	11,148
Department: Trade, Industry and Local Development					
10 Commercial Services	42,466	0	19,823	47%	8,511
Sub-Total	42,466	0	19,823	47%	8,511
Grand Total	19,347,062	0	13,502,136	70%	5,281,477

VOTE: 821 Bulisa District

Quarter 3

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	2,229,667	2,229,667	1,685,071	76%	535,103
District Unconditional Grant Non-Wage	100,428	100,428	75,321	75%	25,107
District Unconditional Grant Wage	401,088	401,088	300,816	75%	100,272
Locally Raised Revenues	79,000	49,000	58,565	74%	8,239
Multi-Sectoral Transfers to LLGs_NonWage	774,798	804,798	568,650	73%	208,852
Programme Conditional Grant - Non Wage Recurrent	874,354	874,354	681,720	78%	192,634
Development Revenues	164,068	164,068	160,894	98%	54,346
District Discretionary Equalisation Development Grant	16,984	16,984	16,984	100%	5,661
Multi-Sectoral Transfers to LLGs_Gou	147,084	147,084	143,910	98%	48,684
Total Revenues Shares	2,393,736	2,393,736	1,845,965	77%	589,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	401,088	401,088	378,516	94%	104,800
Non Wage	1,828,580	1,828,580	1,120,961	61%	308,225
Development Expenditure					
Domestic Development	164,068	164,068	156,118	95%	53,227
External Financing	0	0	0	0%	0
Total Expenditure	2,393,736	2,393,736	1,655,595	69%	466,252
C: Unspent Balances					
Recurrent Balances			185,594		
Wage			-77,701		
Non Wage			263,294		
Development Balances			4,776		
Domestic Development			4,776		
External Financing			0		
Total Unspent			190,370		

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

Cumulatively the sector as at March 2025 received 76% (1,685,071,000) against the annual budget for recurrent revenue and 98% (160,894,000) for the development revenues respectively as at end of Third quarter. Generally, The department received shs. 1,845,965,000 representing 77% of the Department approved Budget.

Funds under district unconditional Grant wage and Non-wage all performed at 75% (300,816,000) and 75,321,000) respectively whereas locally raised revenue, and multi sectoral transfers to LLGs_ non-wage performed at 74% (58,565,000) and 60% (466,500,000). The programme conditional grant non-wage recurrent performed at 73% (568,650,000). The overall

The department was able to spend up to 69% (1,655,595,000) against the annual budget where wage was 94% (378,516,000) and non-wage was 61% (1,120,961,000) and development at 95% (156,118,000). Expenditure was mainly incurred in payment of allowances, fuel stationery , furniture , Computers supplied and Transfers to LLGs

Reasons for unspent balances on the bank account

The unspent balance comprised of Non-wage Shs. 263,294,000 mainly for paying pension and gratuity, transfers to LLGs that were warranted at the end of the quarter, development of Shs. 4,776,000 meant for carrying out activities under performance improvement plan and retooling of the Human Resources Office and CAO's Office.

The negative balance of 77,701,000 in wage was because the District asked for Supplementary Budget for staff who had been affected by Validation and later cleared without increase in the Budget for wage. Our request wasn't considered by MoFPED instead gave us excess funds under secondary and PHC wage. With Consultation from the desk officer, Money was warranted to this department during quarter 2 and therefore caused excess expenditure compared to release of District Unconditional Grant Wage

Highlights of physical performance by end of the quarter

- Monitoring, oversight and coordination.
- payment of salary to staffs in the department for Q2.
- payment of Pension
- Did monitoring, Coordination and oversight of Departments and Lower Local Governments.
- Fuel and Stationery for CAO's office procured
- Facilitated Records Assistant to Collect mails from Masindi Post Office.
- Paid Bicycle allowances to the Records assistants.
- Bicycle allowances for secretary paid.
- Q2 Report prepared and submitted.
- procured Fuel for CAO and DCAO.
- Paid salary areas.
- payment of routine services of motor vehicle Reg. No UG0952 Z.
- paid for electricity expenses for the whole quarter.
- Paid monthly allowances to cleaners and their supervisor.
- District compound slashed
- Preparation of BFP FY 2025/26.
- Procurement of Small Office Equipment.
- Procurement of Stationery

VOTE: 821 Bulisa District

Quarter 3

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	222,927	222,927	179,128	80%	55,917
District Unconditional Grant Non-Wage	91,655	91,655	68,741	75%	22,914
District Unconditional Grant Wage	83,272	83,272	62,454	75%	20,818
Locally Raised Revenues	48,000	48,000	47,932	100%	12,185
Development Revenues	6,820	6,820	6,820	100%	2,900
Locally Raised Revenues	6,820	6,820	6,820	100%	2,900
Total Revenues Shares	229,747	229,747	185,948	81%	58,817
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,272	83,272	65,599	79%	20,970
Non Wage	139,655	139,655	114,464	82%	33,855
Development Expenditure					
Domestic Development	6,820	6,820	3,820	56%	610
External Financing	0	0	0	0%	0
Total Expenditure	229,747	229,747	183,883	80%	55,434
C: Unspent Balances					
Recurrent Balances			-936		
Wage			-3,145		
Non Wage			2,209		
Development Balances			3,000		
Domestic Development			3,000		
External Financing			0		
Total Unspent			2,064		

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

The Department received 81% (185,948,000) against the annual approved budget of 229,747,000 as at end of Third quarter. Funds under district unconditional grant non-wage and wage all performed at 75% (68,741,000 and 62,454,000 respectively) and locally raised revenue performed at 100% (47,932,000) because more funds were allocated to fund some of the department activities.

The department was able to spend 80% (183,883,000) against the annual budget released where wage expenditure was 79% (65,559,000) and non-wage 82% (114,464,000) development was 56% (3,820,000). Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, computer tonner, stationery, final accounts, fuel for the generator, and welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs.2, 209,000 under Non-Wage for recurrent activities in the next quarter, development local revenue balance of 3,000,000 was warranted at the end of the quarter and remained unspent but will be spent in quarter four. The negative balance of 3,145,000 in wage was because the District asked for Supplementary Budget for staff who had been affected by Validation and later cleared without increase in the Budget for wage. Our request wasn't considered by MoFPED instead gave us excess funds under secondary and PHC wage. With Consultation from the desk officer, Money was warranted to this department and therefore caused excess expenditure compared to release of District Unconditional Grant Wage.

Highlights of physical performance by end of the quarter

1. All Staff salaries paid for 9 months for staff
2. Sanctioned payments for the Quarter.
3. Revenue sources monitored,
4. Warranted funds for Q 3,
5. Paid service providers
6. Monitoring of LLG.
7. Transfer of funds to LLG and other cost centres.
8. Filled monthly URA returns.
9. IFMIS system managed and operated and Consultation visits and submission of quarterly reports done to MDAs.
10. Procured fuel for the Department and IFMS Generator.
11. Routinely serviced the Department Vehicle.
12. Conducted Local revenue performance review meeting for quarter three
13. Consultation visits made to MDAs and quarterly reports submitted to relevant ministry,
14. Monitoring and supervision local revenue collection in all 10 LLGs and
15. Various printing and photocopying stationary materials procured.

VOTE: 821 Bulisa District

Quarter 3

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	533,003	564,443	401,136	75%	150,334
District Unconditional Grant Non-Wage	239,003	270,443	179,253	75%	59,751
District Unconditional Grant Wage	196,000	196,000	147,000	75%	49,000
Locally Raised Revenues	98,000	98,000	74,883	76%	41,583
Development Revenues	50,252	50,252	50,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Total Revenues Shares	583,255	614,695	451,387	77%	165,418
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,000	196,000	98,655	50%	27,905
Non Wage	337,003	368,443	142,283	42%	46,180
Development Expenditure					
Domestic Development	50,252	50,252	43,451	86%	11,633
External Financing	0	0	0	0%	0
Total Expenditure	583,255	614,695	284,389	49%	85,719
C: Unspent Balances					
Recurrent Balances			160,197		
Wage			48,345		
Non Wage			111,852		
Development Balances			6,801		
Domestic Development			6,801		
External Financing			0		
Total Unspent			166,998		

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

The department has cumulatively received 75% (401,136,000) against the annual budget for recurrent revenues at the end of Third Quarter and 100% (50,252,000) against the annual Budget for development revenues. Generally the Department received 77% (451,387,000) of the departmental approved Budget.

Funds under District unconditional grant wage and non-wage all performed at 75% (147,000,000 and 179,253,000 respectively), Local Revenue performed at 76% (74,883,000) and 100% (45,252,000) under District Discretionary Equalization Grant (DDEG).

The department was able to spend up to 49% (284,389,000) against the annual budget where wage was at 50% (98,655,000 out of 196,000,000), Non-wage 42% (142,283,000out of 337,003,000) and Development was 86% (43,451,000 out of 50,252,000). Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances for councillors, Ex-gratia, procurement of fuel, stationery and procurement of furniture and fittings. for DCS.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 166,998,000 is comprised of the following wage Shs. 48,345,000 due to staff salaries that were not made in time due to shift HCM system, 111,852,000 Non-wage balance for payment of mainly honoraria allowances for LLG councillors and LC1s and service providers who hadn't supplied items.

Highlights of physical performance by end of the quarter

1. Coordinated and held council sitting.
2. General Staff Salary paid for up to 9 month to 16 political leaders.
3. Coordinated and held DEC meetings and DEC operations.
4. Evaluation and contracts committee meetings coordinated and conducted.
5. Chairman LCV vehicle repaired and maintained throughout the Quarter.
6. Fuel and Stationery for the department Procured.
7. District Land Board meetings for land matters and Public Accounts Committee meetings coordinated and performance progressive reports submitted to the relevant authorities.
8. Monthly emoluments of political leaders Paid.
9. District Service Commission Sitzings coordinated and performance progressive reports submitted to the relevant Authorities and the District Vacant positions filled.
10. Facilitated office of the clerk to council to coordinate the department activities.
11. Foods and Refreshments for both DEC and Council Sitzings provided.

VOTE: 821 Bulisa District

Quarter 3

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	888,694	1,193,617	892,962	100%	297,654
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	239,017	239,017	179,262	75%	59,754
Programme Conditional Grant - Wage Recurrent	646,678	951,600	713,700	110%	237,900
Development Revenues	329,227	609,448	590,586	179%	118,569
Locally Raised Revenues	71,180	71,180	52,318	74%	13,800
Programme Conditional Grant - Development	258,047	538,268	538,268	209%	104,769
Total Revenues Shares	1,217,922	1,803,065	1,483,549	122%	416,223

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	646,678	951,600	684,034	106%	207,112
Non Wage	242,017	242,017	167,352	69%	57,509
Development Expenditure					
Domestic Development	329,227	609,448	202,566	62%	181,534
External Financing	0	0	0	0%	0
Total Expenditure	1,217,922	1,803,065	1,053,952	87%	446,154

C: Unspent Balances

Recurrent Balances	41,577	
Wage	29,666	
Non Wage	11,910	
Development Balances	388,020	
Domestic Development	388,020	
External Financing	0	
Total Unspent	429,597	

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received 101% (896,362,000) of its annual approved recurrent budget of 1,193,617,000 and 179% (590,586,000) of its annual approved Development Budget of 329,227,000, this performance in development Budget was due to release of 100% unspent UGFiT funds for last FY and release of 100% supplementary Budget under production and Marketing plus Extension development grants. Funds under programme conditional grant- non-wage all performed at 75% (179,262,000 and Wage performed at 110% (713,700,000) due to receipt of supplementary funding for wage. Programme Conditional Grant-Development revenues performed at 209% (538,268,000) the approved Budget of 258,047,000. Local revenue disbursement to the department performed at 74% (52,317,825) due to the micro irrigation system co-funding component.

The department was able to spend up to 87% (1,053,952,000) against the annual ABE o/w wage was 106% (684,034,000), Non-Wage at 69% (167,352,000) and devt at 62% (202,566,000).

Reasons for unspent balances on the bank account

The balance on account includes Non-wage of 11,910,000 for recurrent activities in the next quarter, Development grant of 388,020,000 awaiting contract execution.

The balance of 29,666,000 in wage was because the delays in salary processing for the month of March due to the roll out of the new HCM system

Highlights of physical performance by end of the quarter

- Solar system for Vet refrigerator procured
- 2 laptops Dell core 15 intel procured
- 1 motorcycle procured
- 7 Micro-scale Irrigation facilities installed
- Office furniture procured
- Training by sub-county staff and District staff (348 farmers) conducted.
- PDM administrative costs paid.
- 37 PDM parish chiefs allowances paid
- Small office stationary and equipment procured.
- political and technical monitoring including supervision and mentoring done.
- Technology review meeting for staff conducted.
- Routine farm visits for farmers conducted.
- Statistical data collected and analyzed
- Sensitization meetings on PDM, MSI and fisheries conducted including Barazas.
- Licensing conducted
- Meat inspection, pet vaccination and livestock vaccination and treatment
- Tse-tse surveillance
- Vermin and problem animal surveillance
- Budgets, work plans and reporting
- Maintenance of production vehicle
- Cleaning of production offices
- Procurement of fuel & airtime
- Payment of salaries

VOTE: 821 Bulisa District

Quarter 3

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	5,036,153	6,104,784	4,579,738	91%	1,528,446
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	3,400	113%	3,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	882,440	882,440	661,830	75%	220,610
Programme Conditional Grant - Wage Recurrent	4,150,712	5,219,344	3,914,508	94%	1,304,836
Development Revenues	1,014,282	1,115,032	550,240	54%	122,521
External Financing	643,718	643,718	81,926	13%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	367,563	468,313	468,313	127%	122,521
Total Revenues Shares	6,050,434	7,219,816	5,129,978	85%	1,650,967
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,150,712	5,219,344	3,601,938	87%	1,188,616
Non Wage	885,440	885,440	661,014	75%	222,178
Development Expenditure					
Domestic Development	370,563	471,313	5,600	2%	5,200
External Financing	643,718	643,718	81748.975	13%	19,337
Total Expenditure	6,050,434	7,219,816	4,350,300	72%	1,435,331
C: Unspent Balances					
Recurrent Balances			316,787		
Wage			312,570		
Non Wage			4,216		
Development Balances			462,891		
Domestic Development			462,713		
External Financing			177		
Total Unspent			779,678		

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the third quarter, health department received a cumulative release of UGX 5.129 Billion representing 85% of the total annual approved budget for the year, 71% for the revised budget. The department was funded by programme Condition Grant-Non wage & Wage Recurrent and and Sector Development grant.

Overall, the department spent a cumulative outturn of UGX 4.350 Billion representing 72% of the annual approved Budget for the year.

Reasons for unspent balances on the bank account

Reasons for overall unspent balances; 312.57 Million unspent was for Wage on salary account to carter for recruited health workers who had not yet access payroll, 4.2Million on non wage to carter for operationalization of activities in health department and 462.891 sector development funds for facility upgrades-equipping health centres and construction of 2-stance VIP latrine at Butiaba HC3 & Avogera HC3.

Highlights of physical performance by end of the quarter

- By the end of the quarter; health department;
- Conducted 1,395 children under one year immunized with pentavalent vaccines third Dose.
 - 96% Positive HIV Pregnant mothers initiated on ART for EMTCT.
 - 28% staffing level.
 - Conducted 1 District Health team meeting
 - Paid salaries to all health workers.
 - Data Quality Assessment Conducted
 - Cold chain maintenance supervision conducted
 - Integrated supportive supervision conducted
 - Development of DDPIV in progress.
 - Completion of twin staff house at Kihungya HCIII ongoing.
 - Gas Cylinders supplied to health facilities to help in sterilization

VOTE: 821 Bulisa 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	4,927,072	5,751,279	4,218,382	86%	1,531,416
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	43,660	43,660	32,745	75%	10,915
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Other Transfers from Central Government	14,000	14,000	12,520	89%	0
Programme Conditional Grant - Non Wage Recurrent	1,195,160	1,195,160	796,773	67%	398,387
Programme Conditional Grant - Wage Recurrent	3,660,252	4,484,459	3,363,344	92%	1,121,115
Development Revenues	405,549	1,409,108	1,409,108	347%	135,183
Programme Conditional Grant - Development	405,549	1,409,108	1,409,108	347%	135,183
Total Revenues Shares	5,332,621	7,160,387	5,627,490	106%	1,666,599
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,703,912	4,528,119	3,041,658	82%	940,487
Non Wage	1,223,160	1,223,160	681,106	56%	363,070
Development Expenditure					
Domestic Development	405,549	1,409,108	57,906	14%	45,706
External Financing	0	0	0	0%	0
Total Expenditure	5,332,621	7,160,387	3,780,670	71%	1,349,263
C: Unspent Balances					
Recurrent Balances			495,618		
Wage			354,431		
Non Wage			141,187		
Development Balances			1,351,202		
Domestic Development			1,351,202		
External Financing			0		
Total Unspent			1,846,820		

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

The department has cumulatively received 86% (4,218,382,000) against the annual budget for recurrent revenue of 4,927,072,000 and 347% (1,409,108,000) for the development revenues against the approved Budget of 405,549,000 respectively. Generally, the department has cumulatively received 106% (5,627,490,000) against the annual approved budget of shs.5, 332,621,000.

Funds under programme conditional grant non-wage and programme conditional grant wage performed at 67% (796,773,000) and 92% (3,363,344,000) respectively, District unconditional grant wage and non-wage both performed at 75% whereas programme conditional grant- development performed at 347% (1,409,108,000), this performance was due to 100% release of Unspent UGFiT balance of last FY while Local Revenue performed at 100% (10,000,000).The performance in wage was also due to release of supplementary wage Budget.

The department was able to spend up to 71% (3,780,670,000) against the annual approved Budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,846,820,000 is comprised of the following wage Shs. 354,431,000 as wage balance for staff not yet accessed on payroll and non-wage of shs. 141,187,000 for recurrent activities in the next quarter especially for school facilities maintenance and Shs. 1,351,202,000 development grant meant for Supply of science kits, Reagents and completion of works at Kihungya Seed Secondary school.

Highlights of physical performance by end of the quarter

1. Paid monthly salaries to all the staff in the Department for 9 months.
2. Maintenance of departmental Motor vehicle.
3. Procured fuel for Monitoring activities and projects under the department.
4. Procurement of Stationary.
5. Maintained 7 classroom block with an office at Kisiabi Primary School.
6. Maintained 2 classroom block at Kisansya Primary School.
7. Paid USE and UPE capitation grants to all the 31 government primary school and 4 government secondary school.
8. Term one inspection of all the 31 primary government aided primary schools.
9. Special Needs Education learner’s assessment conducted.
10. 2 classroom block constructed at Wanseko Primary School.

VOTE: 821 Bulisa 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	1,285,275	1,285,275	919,279	72%	268,600
District Unconditional Grant Wage	74,400	74,400	55,800	75%	18,600
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Other Transfers from Central Government	207,875	207,875	110,479	53%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,285,275	1,285,275	919,279	72%	268,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	47,360	64%	10,260
Non Wage	1,210,875	1,210,875	722,926	60%	407,921
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,285,275	1,285,275	770,285	60%	418,181
C: Unspent Balances					
Recurrent Balances			148,994		
Wage			8,440		
Non Wage			140,554		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			148,994		

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received funds to the tune of 919,279,000 (72%) of the total annual approved Budget out of which District wage performed at 75% (55,800,000),Local revenue at 100% (3,000,000) , OGT(URF) at 53% (110,479,000) and program condition grant Non-wage (Maintenance grant) at 75% (750,000,000).

Expenditure accumulated to 60% (770,285,000) of the total annual Budget spent out of which wage performed at 64% (47,360,000), Non-Wage at 60% (722,926,000).

Reasons for unspent balances on the bank account

Balance of 148,994,000 was Non-wage balance of 148,554,000 which remained on the account due to routine breakdown of machines for road works. This money will be spent in Q4 as planned. A wage balance of 8,440,000 was due to the delay in salary processing due to roll over to the new HCM system.

Highlights of physical performance by end of the quarter

1. 6no.Road links totalling to 17.3 km Mainly in the Sub counties of Biiso ,Kihungya and Biiso Town Council have been maintained using District own Equipment i.e Biiso – Nyeramya – Waaki (8.3km), Kagera – Blue corner – waaki (3.2km), Corner 4 – Nyalwera (1.2km), Kahemura – Garasoya road (3.0km), Alex mbiha – Bitamale (0.9 km), Biiso p/s – Kampala road (0.7km).
2. Maintained District own equipment for the quarter.
3. Payment of salary to the staff for 9 months.
4. Procurement of fuel and stationery.

VOTE: 821 Bulisa 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	116,847	116,847	87,385	75%	30,462
District Unconditional Grant Wage	51,847	51,847	38,885	75%	12,962
Locally Raised Revenues	3,000	3,000	2,000	67%	2,000
Programme Conditional Grant - Non Wage Recurrent	62,000	62,000	46,500	75%	15,500
Development Revenues	522,323	522,323	522,323	100%	174,108
Programme Conditional Grant - Development	507,508	507,508	507,508	100%	169,169
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	639,169	639,169	609,708	95%	204,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,847	51,847	33,701	65%	7,847
Non Wage	65,000	65,000	37,865	58%	15,127
Development Expenditure					
Domestic Development	522,323	522,323	50,562	10%	34,569
External Financing	0	0	0	0%	0
Total Expenditure	639,169	639,169	122,128	19%	57,543
C: Unspent Balances					
Recurrent Balances			15,820		
Wage			5,185		
Non Wage			10,635		
Development Balances			471,760		
Domestic Development			471,760		
External Financing			0		
Total Unspent			487,580		

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received funds as at March 2025 to the total of 609,708,000 (95%) by the end of March 2025, with recurrent revenues at 75% (87,385,000) and Development revenues at 522,323,000 (100%). District Unconditional Grant and Program conditional Grant Non-Wage all performed at 75% (38,885,000 and 46,500,000).

Expenditure accumulated to 122,128,000 representing 19% of the annual Budget spent of which wage performed at 33,701,000 (65%), Non-Wage at 37,865,000 (58%) and development at 50,562,000 (10%).

Reasons for unspent balances on the bank account

Unspent balances of shs.487,580,000 was Wage balance of shs 5,185,000 due to salary processing delays, non-wage of shs 10,635,000 to be spent for recurrent activities in fourth quarter and development grant of shs 471,760,299 remained on the account due to Delay in the procurement process of capital projects.

Highlights of physical performance by end of the quarter

- staff salary for 3 months was fully paid
- 1No. DWSCC meetings' funds secured and meeting to happen soon
- ICT for use in the water office was fully paid up for.
- Paid up for the stationery planned for the quarter
- Fuel for use in the quarter for the water office was successfully deposited at the petrol station
- Monitoring of about 70% of the homes where HIC's was done was done.
- Confirmation of sites for construction of the five-stance latrine and the piped water scheme was done and procurement process ongoing.
- 70% of the boreholes were monitored and identified issues fixed and other still being followed up.
- Spring protection site was checked for feasibility again and seemed not passing and another venue will be selected in consultation with the concerned stakeholders.

VOTE: 821 Bulisa 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	152,293	152,293	114,970	75%	39,823
District Unconditional Grant Wage	130,000	130,000	97,500	75%	32,500
Locally Raised Revenues	3,000	3,000	3,000	100%	2,500
Programme Conditional Grant - Non Wage Recurrent	19,293	19,293	14,470	75%	4,823
Development Revenues	0	0	0	0%	0
Total Revenues Shares	152,293	152,293	114,970	75%	39,823
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,000	130,000	111,618	86%	31,733
Non Wage	22,293	22,293	17,441	78%	7,341
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	152,293	152,293	129,059	85%	39,074
C: Unspent Balances					
Recurrent Balances			-14,090		
Wage			-14,118		
Non Wage			29		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-14,090		

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received 75% (114,970,000) against the annual budget of 152,293,000. Funds under programme conditional grant (non-wage), District Unconditional Grant Wage all performed at 75% (14,470,000 and 97,500,000 respectively) whereas locally raised revenue performed at 100% (3,000,000).

The department was able to spend up to 85% (129,059,000) against the annual budget where wage was 86% (111,618,000) and non-wage 78% (17,441,000).

Expenditure was mainly incurred more on wage and other recurrent items like payment of allowances to staff and procurement of fuel.

Reasons for unspent balances on the bank account

The negative balance of 14,118,000 in wage was because the District asked for Supplementary Budget for staff who had been affected by Validation and later cleared without increase in the Budget for wage. Our request wasn’t considered by MoFPED instead gave us excess funds under secondary and PHC wage. With Consultation from the desk officer, Money was warranted to this department in quarter two to pay staff salaries and therefore caused excess expenditure compared to release of District Unconditional Grant Wage.

Highlights of physical performance by end of the quarter

1. Payment of Salaries to the Staff.
2. Stationery for the department procured.
3. 3 Land Titles of Nyeramya p/s, Butiaba Sub County office and Avogera Health Centre were secured.
4. Held 2 District Landboard meetings.
5. Reviewed compensation rated for the District.
6. Reviewed 3 environmental and social impacts reports.
7. Two environmental compliance visits held.
8. Inspection and approval of permanent building plans in the Central Processing Facility area.
9. Conducted data collection with a team from NPA.
10. Two Building control committee meetings held.

VOTE: 821 Bulisa 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	160,750	163,976	91,382	57%	44,092
District Unconditional Grant Wage	54,128	54,128	40,596	75%	13,532
Locally Raised Revenues	5,000	5,000	5,000	100%	3,000
Other Transfers from Central Government	72,230	75,455	23,741	33%	20,212
Programme Conditional Grant - Non Wage Recurrent	29,392	29,392	22,044	75%	7,348
Development Revenues	929,000	929,000	826,403	89%	794,366
Other Transfers from Central Government	929,000	929,000	826,403	89%	794,366
Total Revenues Shares	1,089,750	1,092,976	917,785	84%	838,458
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,128	54,128	49,188	91%	14,323
Non Wage	106,622	109,848	50,164	47%	30,438
Development Expenditure					
Domestic Development	929,000	929,000	826,403	89%	794,366
External Financing	0	0	0	0%	0
Total Expenditure	1,089,750	1,092,976	925,755	85%	839,127
C: Unspent Balances					
Recurrent Balances			-7,970		
Wage			-8,592		
Non Wage			622		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-7,970		

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

The department has cumulatively as at March 2025 received 84% (917,785,000) of the approved Budget of 1,089,750,000 where recurrent revenues performed at 57% (91,382,000) and development revenues performed at 89% (826,403,000). Funds under Programme conditional grant non-wage and district unconditional grant wage performed as expected at 75% as expected (22,044,000 and 40,596,000 respectively).

The department was able to spend up to 85% (925,755,000) against the annual budget where wage was 91% (49,188,000) and non-wage 47% (50,164,000), and development at 89% (826,403,000) Expenditure was mainly incurred wage and non-wage recurrent items like allowances, procurement of fuel and stationary plus transfer of UWA funds to the beneficiary LLGs.

Reasons for unspent balances on the bank account

The negative balance of 8,592,000 in wage was because the District asked for Supplementary Budget for staff who had been affected by Validation and later cleared without increase in the Budget for wage. Our request wasn’t considered by MoFPED instead gave us excess funds under secondary and PHC wage. With Consultation from the desk officer, Money was warranted to this department in quarter two and therefore caused excess expenditure compared to release of District Unconditional Grant Wage.

Highlights of physical performance by end of the quarter

- Procured fuel for the Department.
- Paid staff salaries for 9 months.
- GBV sensitization meetings conducted.
- Mediation meetings on land related issues held.
- Special interest group councils ‘meetings facilitated.
- Verified beneficiary groups under UWA.
- Monitored implementation of livelihood projects under UWA.
- Produced BOQs for UWA projects.
- Stakeholder engagement conducted under UWA.
- Labour Inspection in Plumb base conducted.
- One radio talk show conducted.
- OVC data collected.
- GBV and VAC cases followed up.
- Sensitization meeting on child protection conducted.

VOTE: 821 Bulisa 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	120,431	120,431	91,573	76%	30,658
District Unconditional Grant Non-Wage	40,731	40,731	30,548	75%	10,183
District Unconditional Grant Wage	68,700	68,700	51,525	75%	17,175
Locally Raised Revenues	11,000	11,000	9,500	86%	3,300
Development Revenues	158,283	158,283	158,256	100%	56,351
District Discretionary Equalisation Development Grant	152,858	152,858	152,831	100%	50,926
Locally Raised Revenues	5,426	5,426	5,426	100%	5,426
Total Revenues Shares	278,714	278,714	249,829	90%	87,009
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,700	68,700	51,154	74%	18,442
Non Wage	51,731	51,731	39,115	76%	12,680
Development Expenditure					
Domestic Development	158,283	158,283	108,952	69%	38,618
External Financing	0	0	0	0%	0
Total Expenditure	278,714	278,714	199,221	71%	69,740
C: Unspent Balances					
Recurrent Balances			1,304		
Wage			371		
Non Wage			933		
Development Balances			49,305		
Domestic Development			49,305		
External Financing			0		
Total Unspent			50,609		

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

Cumulatively the Department received 73% (91,573,000) against the annual budget for recurrent revenue and 100% (152,831,000) for the development revenues respectively as at end of Third quarter. Generally, the sector received 88% (244,408,000) against the annual budget of Shs. 278,714,000. Funds under district unconditional grant non-wage, District unconditional grant wage performed at 75% and DDEG performed at 100%, While Locally Raised Revenue performed at 58%.

The department was able to spend 71% (199,221,000) against the annual budget where wage performed at 74% (51,154,000) and Non-Wage 76% (39,115,000) and development at 69% (108,952,000). Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances to staff and procurement of fuel and Stationary and supply of the planned assets.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 45,183,000 is comprised of the following wage balance of Shs. 371,000 to carter for the salary update under planning, Non-Wage of Shs. 933,000 for payment of service provider and development of Shs. 49,305,000 for completion of DDEG projects whose contractors requisition delayed to be written. All unspent balances shall be utilized in Q4.

Highlights of physical performance by end of the quarter

- 1. Submitted Second quarter Budget performance Report for the FY 2024/2025.
- 2. Meals and refreshments for 02 TPC meetings procured.
- 3. 02 Staff paid salary for 3 months,
- 4. Procured Fuel and Stationery for the department.
- 5. Conducted data collection and needs assessment for preparation and submission of Draft DDPIV.
- 6. Facilitated projects appraisal and BOQ formulation of capital works.
- 7. Procured 83 3 -Seater desks for upper primary and delivered to kakoora Primary School.
- 8. Procured a projector for the Department.
- 9. Facilitated environmental and social screening for rehabilitation of road works. (35.5kms).
- 10. Procured Airtime and Data for the department for coordination.
- 11. Compiled District Annual Statistical Abstract for FY 2024/25.
- 12. Collected data for Bi-Annual monitoring of PNSDIII.
- 13. Monitored DDEG projects with DEC members
- 14. Collected data for National Standard indicator framework.
- 15. Submitted Wage Supplementary Budget for 2024/25.
- 16.Prepared and Submitted DBE

VOTE: 821 Bulisa 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	50,680	50,680	36,510	72%	14,920
District Unconditional Grant Non-Wage	15,000	15,000	11,250	75%	3,750
District Unconditional Grant Wage	26,680	26,680	20,010	75%	6,670
Locally Raised Revenues	9,000	9,000	5,250	58%	4,500
Development Revenues	1,000	1,000	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Total Revenues Shares	51,680	51,680	36,510	71%	14,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,680	26,680	11,964	45%	4,287
Non Wage	24,000	24,000	15,110	63%	6,861
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,680	51,680	27,074	52%	11,148
C: Unspent Balances					
Recurrent Balances			9,436		
Wage			8,046		
Non Wage			1,390		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,436		

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

The department has cumulatively received 71% (36,510,000) of the total Budget of 51,680,000. Funds under District unconditional grant non-wage and wage both performed at 75% (11,250,000 and 20,010,000) local Revenue performed at 58% (5,250,000).

The department was able to spend up to 52% (27,074,000) against the annual budget where wage was 45% (11,964,000) and non-wage 63% (15,110,000). Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, payment of allowances and procurement of fuel and Stationary.

Reasons for unspent balances on the bank account

The unspent balance of Shs 9,436,000 was wage balance of shs. 8,046,000 that had not been consumed due to the retirement of a staff in the department and Non-wage of 1,390,000 for recurrent activities in the next quarter. This unspent balance would be spent in Q4,

Highlights of physical performance by end of the quarter

- 1. 01 Staff paid salary for 9 months.
- 2. Verified investments of the public fund.
- 3. Conducted value for Money audits.
- 4. Produced quarter three internal Audit report.
- 5. Audit workshop attended outside the district.

VOTE: 821 Bulisa 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	35,988	35,988	27,491	76%	9,997
District Unconditional Grant Wage	18,050	18,050	13,538	75%	4,513
Locally Raised Revenues	2,000	2,000	2,000	100%	1,500
Programme Conditional Grant - Non Wage Recurrent	15,938	15,938	11,954	75%	3,985
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	42,466	42,466	33,969	80%	12,156
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,050	18,050	8,071	45%	2,708
Non Wage	17,938	17,938	11,752	66%	5,803
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	42,466	42,466	19,823	47%	8,511
C: Unspent Balances					
Recurrent Balances			7,668		
Wage			5,466		
Non Wage			2,202		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			14,145		

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

The department cumulatively as at March 2025 received 76% (27,491,000) of the recurrent Budget and 100% (6,477,000) of the development Budget. Generally the department received 80% (33,969,000) against the annual approved budget. Generally, Funds under District unconditional grant wage and programme conditional grant nonwage performed both at 75% while Local Revenue performed at 100% (2,000,000).

The department was able to spend 47% (19,823,000) against the annual budget where wage was 45% (8,071,000) and non-wage 66% (11,752,000), there was no expenditure on development grants. Expenditure was mainly incurred more on wage and recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance of shs. 14,145,000 is comprised of wage balance of shs 5,466,000 due to delays in processing Salary for the month of March and Non-wage of 2,520,000 for recurrent activities in the next quarter while development was 6,477,000 for the projects planned under the department that had not been executed yet. All the unspent funds will be spent in quarter four.

Highlights of physical performance by end of the quarter

- Paid staff salaries for 9 months.
 - Raised awareness about the benefits of forming cooperatives.
 - One cooperative society formed in the name of Kalengeija Biiso- Community Tourism group.
 - 3 SACCO Annual General meetings conducted in the District i.e Buliisa Rural Enterprise SACCO, Bugungu Community SACCO, and Mer Ber SACCO in Bugoigo.
 - All Emyoga SACCOs AGMs were attended and facilitated.
- Inspection of weighing scales in Biiso Town Council and WansekoTown

VOTE: 821 Bulisa 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
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Service Area: 10 Administration and 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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		300	0
Total for Budget Output		300	0
	Wage	0	0
	Non-Wage	300	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
312235 Furniture and Fittings - Acquisition		12,574	0
Total for Budget Output		12,574	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	12,574	0
	Ext Finance	0	0

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

N / A

VOTE: 821 Bulisa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	990
Total for Budget Output	3,973	990
Wage	0	0
Non-Wage	3,973	990
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	131,176	2,770
227001 Travel inland	20,000	0
Total for Budget Output	151,176	2,770
Wage	0	0
Non-Wage	151,176	2,770

VOTE: 821 Bulisa District

Quarter 3

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,770
221003 Staff Training	2,484	1,620
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	420
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,000	1,000
273104 Pension	466,997	44,721
273105 Gratuity	303,539	25,251
312221 Light ICT hardware - Acquisition	5,000	5,000
313235 Furniture and Fittings - Improvement	2,000	0
352880 Salary Arrears Budgeting	86,693	0
352881 Pension and Gratuity Arrears Budgeting	17,124	0
Total for Budget Output	900,838	81,282
Wage	0	0
Non-Wage	886,354	72,892
GoU Dev	14,484	8,390
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	10,000	0
Wage	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,040	
221002 Workshops, Meetings and Seminars	10,574	0	
221011 Printing, Stationery, Photocopying and Binding	12,000	300	
221012 Small Office Equipment	300	0	
222001 Information and Communication Technology Services.	700	175	
222002 Postage and Courier	500	0	
227001 Travel inland	56,637	811	
227004 Fuel, Lubricants and Oils	8,000	500	
Total for Budget Output	92,711	2,826	
Wage	0	0	
Non-Wage	92,711	2,826	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	540	0	
221011 Printing, Stationery, Photocopying and Binding	460	0	
227001 Travel inland	1,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	

VOTE: 821 Bulisa District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	401,088	104,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,215	2,697
221002 Workshops, Meetings and Seminars	51,337	0
221005 Official Ceremonies and State Functions	4,000	1,200
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	28,870	750
221012 Small Office Equipment	11,500	500
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	1,500	375
223004 Guard and Security services	39,530	0
223005 Electricity	7,500	625
223006 Water	5,400	100
227001 Travel inland	194,486	2,000
227004 Fuel, Lubricants and Oils	29,000	5,000
228002 Maintenance-Transport Equipment	12,000	3,534
263402 Transfer to Other Government Units	30,000	251,225
273102 Incapacity, death benefits and funeral expenses	1,600	1,600
312235 Furniture and Fittings - Acquisition	136,010	0
313235 Furniture and Fittings - Improvement	1,000	0
Total for Budget Output	997,035	375,156
Wage	401,088	104,800
Non-Wage	458,938	225,519
GoU Dev	137,010	44,837
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,700	1,160
221011 Printing, Stationery, Photocopying and Binding	6,129	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	165,000	1,328
227004 Fuel, Lubricants and Oils	11,300	490
Total for Budget Output	188,129	3,228
Wage	0	0
Non-Wage	188,129	3,228
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,393,736	466,252
Wage	401,088	104,800
Non-Wage	1,828,580	308,225
GoU Dev	164,068	53,227
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
222001 Information and Communication Technology Services.	551	138
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	7,500	1,500
Total for Budget Output	20,851	4,838
Wage	0	0
Non-Wage	20,851	4,838
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	610
211107 Boards, Committees and Council Allowances	6,000	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	100
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	3,553	1,138
227001 Travel inland	5,000	1,405
227004 Fuel, Lubricants and Oils	9,500	2,000
228002 Maintenance-Transport Equipment	3,000	1,000
Total for Budget Output	39,373	9,253
Wage	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	38,053	8,643
	GoU Dev	1,320	610
	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	83,272	20,970	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125	
221001 Advertising and Public Relations	8,000	0	
221016 Systems Recurrent costs	30,000	7,220	
221017 Membership dues and Subscription fees.	500	0	
222001 Information and Communication Technology Services.	551	138	
227001 Travel inland	12,000	3,115	
227004 Fuel, Lubricants and Oils	8,500	1,500	
228002 Maintenance-Transport Equipment	13,000	2,939	
Total for Budget Output	156,323	36,007	
Wage	83,272	20,970	
Non-Wage	67,551	15,037	
GoU Dev	5,500	0	
Ext Finance	0	0	

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	
227001 Travel inland	5,000	1,127	
Total for Budget Output	5,000	1,127	
Wage	0	0	
Non-Wage	5,000	1,127	

VOTE: 821 Bulisa District

Quarter 3

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	660
227001 Travel inland	7,200	3,550
Total for Budget Output	8,200	4,210
Wage	0	0
Non-Wage	8,200	4,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,747	55,434
Wage	83,272	20,970
Non-Wage	139,655	33,855
GoU Dev	6,820	610
Ext Finance	0	0

VOTE: 821 Bulisa 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: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 07050302X Retirement benefits sector coverage and scope increased		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,000	27,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	1,145
221002 Workshops, Meetings and Seminars	5,000	300
221011 Printing, Stationery, Photocopying and Binding	4,000	600
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	6,000	600
227001 Travel inland	8,039	1,330
227004 Fuel, Lubricants and Oils	30,000	7,400
228002 Maintenance-Transport Equipment	6,000	1,469
Total for Budget Output	262,519	41,249
Wage	196,000	27,905
Non-Wage	66,519	13,344
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

02		More files to work on
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,220
211107 Boards, Committees and Council Allowances	17,000	4,400
221001 Advertising and Public Relations	4,000	1,200
221009 Welfare and Entertainment	4,452	1,323

VOTE: 821 Bulisa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	660
221012 Small Office Equipment	1,000	241
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,000	1,865
227004 Fuel, Lubricants and Oils	2,000	500
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	48,252	11,909
Wage	0	0
Non-Wage	18,000	4,536
GoU Dev	30,252	7,373
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	360
211107 Boards, Committees and Council Allowances	14,080	2,600
221009 Welfare and Entertainment	2,600	600
221011 Printing, Stationery, Photocopying and Binding	1,481	450
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,120	2,630
Total for Budget Output	28,401	6,740
Wage	0	0
Non-Wage	8,401	2,480
GoU Dev	20,000	4,260
Ext Finance	0	0

Budget Output: 000003 Facilities Management

VOTE: 821 Bulisa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Asset Management

03 DLB meetings	Nil
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,401	1,851
221011 Printing, Stationery, Photocopying and Binding	1,000	500
Total for Budget Output	8,401	2,351
Wage	0	0
Non-Wage	8,401	2,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	860
211107 Boards, Committees and Council Allowances	5,000	1,110
221011 Printing, Stationery, Photocopying and Binding	2,401	50
227001 Travel inland	3,000	1,500
Total for Budget Output	12,401	3,520
Wage	0	0
Non-Wage	12,401	3,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	117,489	13,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,791	0
211107 Boards, Committees and Council Allowances	22,000	3,600

VOTE: 821 Bulisa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	40,000	2,400
Total for Budget Output	223,280	19,950
Wage	0	0
Non-Wage	223,280	19,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	583,255	85,719
Wage	196,000	27,905
Non-Wage	337,003	46,180
GoU Dev	50,252	11,633
Ext Finance	0	0

VOTE: 821 Bulisa 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: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	3,035
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	36,000	6,035
Wage	0	0
Non-Wage	36,000	6,035
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

Motorcycle for extension staff procured.	NA
Tsetse fly traps procured and deployed.	
Laptop for extension staff procured.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,902	1,241
227001 Travel inland	116,527	17,504
312139 Other Structures - Acquisition	257,792	151,557
Total for Budget Output	387,222	170,303
Wage	0	0
Non-Wage	57,995	11,759
GoU Dev	329,227	158,544
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 821 Bulisa 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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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Laptop for department staff procured. NA
Solar system to veterinary cold chain freezers procured.
Office furniture procured

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	646,678	207,112
221012 Small Office Equipment	2,400	1,100
227001 Travel inland	23,801	7,060
312235 Furniture and Fittings - Acquisition	0	10,000
312299 Other Machinery and Equipment- Acquisition	0	12,990
Total for Budget Output	672,879	238,262
Wage	646,678	207,112
Non-Wage	26,201	8,160
GoU Dev	0	22,990
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,360	2,590
221009 Welfare and Entertainment	8,901	2,220
221011 Printing, Stationery, Photocopying and Binding	7,400	1,850
227001 Travel inland	10,360	2,590
Total for Budget Output	37,021	9,250
Wage	0	0
Non-Wage	37,021	9,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 821 Bulisa 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: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,200	5,203
221011 Printing, Stationery, Photocopying and Binding	4,040	1,223
222001 Information and Communication Technology Services.	2,020	530
227004 Fuel, Lubricants and Oils	14,140	4,249
Total for Budget Output	40,400	11,205
Wage	0	0
Non-Wage	40,400	11,205
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: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	44,400	11,100
Total for Budget Output	44,400	11,100
Wage	0	0
Non-Wage	44,400	11,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,217,922	446,154
Wage	646,678	207,112
Non-Wage	242,017	57,509
GoU Dev	329,227	181,534
Ext Finance	0	0

VOTE: 821 Bulisa 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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	13,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221014 Bank Charges and other Bank related costs	3,000	0
227001 Travel inland	165,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

VOTE: 821 Bulisa District

Quarter 3

Department: 050 Health

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
227001 Travel inland	12,355	3,073
Total for Budget Output	12,355	3,073
Wage	0	0
Non-Wage	12,355	3,073
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	165,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320084 Vaccine Administration

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,400	0
221002 Workshops, Meetings and Seminars	1,360	0
222001 Information and Communication Technology Services.	710	0
227001 Travel inland	27,530	0
Total for Budget Output	33,000	0

VOTE: 821 Bulisa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	3,0000
	Ext Finance	30,0000

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,150,712	1,188,616
263308 Sector Conditional Grant (Non-Wage)	414,837	103,709
Total for Budget Output	4,565,549	1,292,325
	Wage	4,150,7121,188,616
	Non-Wage	414,837103,709
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	419,788	104,947
Total for Budget Output	419,788	104,947
	Wage	00
	Non-Wage	419,788104,947
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 821 Bulisa District

Quarter 3

Department: 050 Health

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,423	3,000
Total for Budget Output	4,423	3,000
Wage	0	0
Non-Wage	4,423	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,080	1,370
221002 Workshops, Meetings and Seminars	47,020	5,905
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	600
221014 Bank Charges and other Bank related costs	1,178	0
223005 Electricity	400	0
223006 Water	400	0
225203 Appraisal and Feasibility Studies for Capital Works	1,305	1,300
225204 Monitoring and Supervision of capital work	3,300	0
227001 Travel inland	162,192	15,902
227004 Fuel, Lubricants and Oils	4,285	1,071
228002 Maintenance-Transport Equipment	3,200	1,438
312111 Residential Buildings - Acquisition	14,229	0
312121 Non-Residential Buildings - Acquisition	40,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	308,729	3,900
Total for Budget Output	595,319	31,986
Wage	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	34,037	7,449
	GoU Dev	367,563	5,200
	Ext Finance	193,718	19,337
	Total for Department	6,050,434	1,435,331
	Wage	4,150,712	1,188,616
	Non-Wage	885,440	222,178
	GoU Dev	370,563	5,200
	Ext Finance	643,718	19,337

VOTE: 821 Bulisa 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: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,114,050	637,091
312121 Non-Residential Buildings - Acquisition	165,642	39,206
Total for Budget Output	2,279,692	676,297
Wage	2,114,050	637,091
Non-Wage	0	0
GoU Dev	165,642	39,206
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)	560,887	177,002
Total for Budget Output	560,887	177,002
Wage	0	0
Non-Wage	560,887	177,002
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

VOTE: 821 Bulisa 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	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	238,280	76,593
Total for Budget Output	238,280	76,593
Wage	0	0
Non-Wage	238,280	76,593
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,546,202	294,458
312221 Light ICT hardware - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	1,767,249	294,458
Wage	1,546,202	294,458
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 821 Bulisa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
N / A		

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

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
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	9,460	3,000
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	15,760	5,000
Wage	0	0
Non-Wage	15,760	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 821 Bulisa 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
227001 Travel inland	8,000	2,730
Total for Budget Output	8,000	2,730
Wage	0	0
Non-Wage	8,000	2,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,660	8,938
225204 Monitoring and Supervision of capital work	49,785	14,500
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	8,000	2,667
228001 Maintenance-Buildings and Structures	268,307	80,493
228002 Maintenance-Transport Equipment	10,000	3,312
Total for Budget Output	384,753	109,910
Wage	43,660	8,938

VOTE: 821 Bulisa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	322,233	94,472
	GoU Dev	18,860	6,500
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		800	0
227001 Travel inland		40,200	3,273
227004 Fuel, Lubricants and Oils		9,000	3,000
Total for Budget Output		50,000	6,273
	Wage	0	0
	Non-Wage	50,000	6,273
	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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	1,000
Total for Budget Output		3,000	1,000
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		5,332,621	1,349,263
	Wage	3,703,912	940,487
	Non-Wage	1,223,160	363,070

VOTE: 821 Bulisa District

Quarter 3

GoU Dev	405,549	45,706
Ext Finance	0	0

VOTE: 821 Bulisa 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: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	10,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,779	0
221011 Printing, Stationery, Photocopying and Binding	2,100	525
221012 Small Office Equipment	2,140	625
222001 Information and Communication Technology Services.	2,710	550
223001 Property Management Expenses	1,500	304
225202 Environment Impact Assessment for Capital Works	1,500	1,125
225203 Appraisal and Feasibility Studies for Capital Works	20,000	9,800
227001 Travel inland	4,770	1,375
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	892,461	357,530
263402 Transfer to Other Government Units	143,915	0
Total for Budget Output	1,182,275	384,594
Wage	74,400	10,260
Non-Wage	1,107,875	374,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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
222001 Information and Communication Technology Services.	5,200	200
224010 Protective Gear	2,400	0
227001 Travel inland	8,000	2,574

VOTE: 821 Bulisa 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
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	78,400	29,313
Total for Budget Output	100,000	33,587
Wage	0	0
Non-Wage	100,000	33,587
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,285,275	418,181
Wage	74,400	10,260
Non-Wage	1,210,875	407,921
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa 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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,847	7,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,749	1,996
221002 Workshops, Meetings and Seminars	45,753	13,391
221011 Printing, Stationery, Photocopying and Binding	1,030	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	3,014	750
224005 Laboratory supplies and services	15,200	6,130
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,333
225204 Monitoring and Supervision of capital work	47,844	18,836
227001 Travel inland	3,280	1,210
227004 Fuel, Lubricants and Oils	8,887	2,222
228001 Maintenance-Buildings and Structures	71,500	0
228002 Maintenance-Transport Equipment	7,302	1,378
312129 Other Buildings other than dwellings - Acquisition	36,065	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	187,252	0
312139 Other Structures - Acquisition	144,647	0
Total for Budget Output	639,169	57,543
Wage	51,847	7,847
Non-Wage	65,000	15,127
GoU Dev	522,323	34,569
Ext Finance	0	0
Total for Department	639,169	57,543
Wage	51,847	7,847
Non-Wage	65,000	15,127

VOTE: 821 Bulisa District

Quarter 3

GoU Dev	522,323	34,569
Ext Finance	0	0

VOTE: 821 Bulisa 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: 000089 Climate Change Mitigation		
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,500
Total for Budget Output	3,000	2,500
Wage	0	0
Non-Wage	3,000	2,500
GoU Dev	0	0
Ext Finance	0	0

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)	4,493	1,169
221011 Printing, Stationery, Photocopying and Binding	800	180
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	493
Total for Budget Output	11,293	2,842
Wage	0	0
Non-Wage	11,293	2,842
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 821 Bulisa District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	31,733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	999
227001 Travel inland	4,000	1,000
Total for Budget Output	138,000	33,732
Wage	130,000	31,733
Non-Wage	8,000	1,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	152,293	39,074
Wage	130,000	31,733
Non-Wage	22,293	7,341
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa 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: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,300
Total for Budget Output	6,000	1,300
Wage	0	0
Non-Wage	6,000	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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	54,128	14,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
211107 Boards, Committees and Council Allowances	9,600	2,273
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	60,022	24,865
227004 Fuel, Lubricants and Oils	9,000	2,000
Total for Budget Output	154,750	43,460
Wage	54,128	14,323
Non-Wage	100,622	29,138
GoU Dev	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	929,000	794,366
Total for Budget Output	929,000	794,366
Wage	0	0
Non-Wage	0	0
GoU Dev	929,000	794,366
Ext Finance	0	0
Total for Department	1,089,750	839,127
Wage	54,128	14,323
Non-Wage	106,622	30,438
GoU Dev	929,000	794,366
Ext Finance	0	0

VOTE: 821 Bulisa 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Environmental Social health and safety screening done for all the Capital Projects	Nill

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,025
Total for Budget Output	3,000	1,025
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,025
Ext Finance	0	0

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		
83		Nill

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	60,000	28,850
Total for Budget Output	60,000	28,850
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	28,850
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	NA	

VOTE: 821 Bulisa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	48,889	0
Total for Budget Output	48,889	0
Wage	0	0
Non-Wage	0	0
GoU Dev	48,889	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

Data collected on key statistical Indicators

Nill

PIAP Output: 1801051103X Functional community information system at parish level.

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,700	18,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
211107 Boards, Committees and Council Allowances	3,397	0
221002 Workshops, Meetings and Seminars	12,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	2,746	946
225203 Appraisal and Feasibility Studies for Capital Works	2,746	946
225204 Monitoring and Supervision of capital work	8,492	6,000
227001 Travel inland	15,223	1,975
227004 Fuel, Lubricants and Oils	11,426	3,426
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0

VOTE: 821 Bulisa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	141,730	34,735
	Wage	68,700	18,442
	Non-Wage	31,731	7,975
	GoU Dev	41,299	8,318
	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

Data base managed and updated regularly. Timely reports submitted to MoFPED and the relevant MDAs.

Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000		200
222001 Information and Communication Technology Services.	2,000		500
227001 Travel inland	9,095		2,430
312221 Light ICT hardware - Acquisition	4,000		0
	Total for Budget Output	25,095	5,130
	Wage	0	0
	Non-Wage	20,000	4,705
	GoU Dev	5,095	425
	Ext Finance	0	0
	Total for Department	278,714	69,740
	Wage	68,700	18,442
	Non-Wage	51,731	12,680
	GoU Dev	158,283	38,618
	Ext Finance	0	0

VOTE: 821 Bulisa 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		
PIAP Output: 16060505X Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,680	4,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	1,750	438
221011 Printing, Stationery, Photocopying and Binding	1,800	450
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	800	200
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	6,550	2,373
227004 Fuel, Lubricants and Oils	3,900	2,100
228002 Maintenance-Transport Equipment	1,600	400
Total for Budget Output	51,680	11,148
Wage	26,680	4,287
Non-Wage	24,000	6,861
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	51,680	11,148
Wage	26,680	4,287
Non-Wage	24,000	6,861
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 821 Bulisa 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: 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		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	495
227001 Travel inland	1,160	735
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	8,477	1,230
Wage	0	0
Non-Wage	2,000	1,230
GoU Dev	6,477	0
Ext Finance	0	0

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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	718	289
Total for Budget Output	718	289
Wage	0	0
Non-Wage	718	289
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services		
N / A		

VOTE: 821 Bulisa 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	1,600	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221012 Small Office Equipment	540	269
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,000	410
Total for Budget Output	4,540	929
Wage	0	0
Non-Wage	4,540	929
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,050	2,708
221012 Small Office Equipment	800	400
227001 Travel inland	4,280	1,955
227004 Fuel, Lubricants and Oils	4,000	1,000

VOTE: 821 Bulisa 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
Total for Budget Output	27,130	6,063
Wage	18,050	2,708
Non-Wage	9,080	3,355
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,466	8,511
Wage	18,050	2,708
Non-Wage	17,938	5,803
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 821 Bulisa 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
Service Area: 10 Administration and 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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	12,574	0
Total for Budget Output	12,574	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,574	0
Ext Finance	0	0

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

N / A

VOTE: 821 Bulisa 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	2,973
Total for Budget Output	3,973	2,973
Wage	0	0
Non-Wage	3,973	2,973
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

0

VOTE: 821 Bulisa 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
223001 Property Management Expenses	131,176	9,160
227001 Travel inland	20,000	0
Total for Budget Output	151,176	9,160
Wage	0	0
Non-Wage	151,176	9,160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

0

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	4,760
221003 Staff Training	2,484	2,448
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	4,000	3,000
273104 Pension	466,997	177,198
273105 Gratuity	303,539	56,044
312221 Light ICT hardware - Acquisition	5,000	5,000
313235 Furniture and Fittings - Improvement	2,000	0
352880 Salary Arrears Budgeting	86,693	86,693
352881 Pension and Gratuity Arrears Budgeting	17,124	13,524
Total for Budget Output	900,838	354,568
Wage	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	886,354	342,360
	GoU Dev	14,484	12,208
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

520

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
221002 Workshops, Meetings and Seminars	10,574	0
221011 Printing, Stationery, Photocopying and Binding	12,000	1,300
221012 Small Office Equipment	300	150
222001 Information and Communication Technology Services.	700	525
222002 Postage and Courier	500	250
227001 Travel inland	56,637	2,250
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Budget Output	92,711	8,975
Wage	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	92,711	8,975
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	540	270	
221011 Printing, Stationery, Photocopying and Binding	460	400	
227001 Travel inland	1,000	1,000	
Total for Budget Output	2,000	1,670	
Wage	0	0	
Non-Wage	2,000	1,670	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	401,088	378,516	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,215	5,092	
221002 Workshops, Meetings and Seminars	51,337	0	
221005 Official Ceremonies and State Functions	4,000	1,200	
221007 Books, Periodicals & Newspapers	500	500	
221008 Information and Communication Technology Supplies.	500	250	
221009 Welfare and Entertainment	1,000	750	
221011 Printing, Stationery, Photocopying and Binding	28,870	2,250	

VOTE: 821 Bulisa 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
221012 Small Office Equipment	11,500	500
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	8,000	8,000
222001 Information and Communication Technology Services.	1,500	1,125
223004 Guard and Security services	39,530	2,100
223005 Electricity	7,500	1,875
223006 Water	5,400	300
227001 Travel inland	194,486	6,000
227004 Fuel, Lubricants and Oils	29,000	25,426
228002 Maintenance-Transport Equipment	12,000	8,724
263402 Transfer to Other Government Units	30,000	820,711
273102 Incapacity, death benefits and funeral expenses	1,600	1,600
312235 Furniture and Fittings - Acquisition	136,010	0
313235 Furniture and Fittings - Improvement	1,000	0
Total for Budget Output	997,035	1,264,919
Wage	401,088	378,516
Non-Wage	458,938	742,493
GoU Dev	137,010	143,910
Ext Finance	0	0

Programme: 18 Development Plan Implementation

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
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,700	4,190
221011 Printing, Stationery, Photocopying and Binding	6,129	0

VOTE: 821 Bulisa 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
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	165,000	3,750
227004 Fuel, Lubricants and Oils	11,300	4,640
Total for Budget Output	188,129	13,330
Wage	0	0
Non-Wage	188,129	13,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,393,736	1,655,595
Wage	401,088	378,516
Non-Wage	1,828,580	1,120,961
GoU Dev	164,068	156,118
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 020 Finance

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

Programme: 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

Timely preparation and submission of annual accounts to
OAG, Timely management of expenditure, Responding to
audit queries.

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)	2,800	2,100
222001 Information and Communication Technology Services.	551	413
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	7,500	6,000
Total for Budget Output	20,851	16,013
Wage	0	0
Non-Wage	20,851	16,013
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Timely revenue mobilization and collection, Timely
preparation of annual budget estimates, Timely procurement
of fuel oils and lubricants for revenue mobilization, Holding
of timely revenue meetings, Timely assessment of revenue
sources, Timely filing of monthly revenue returns to URA

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)	1,320	1,320
211107 Boards, Committees and Council Allowances	6,000	6,000

VOTE: 821 Bulisa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	3,553	3,415
227001 Travel inland	5,000	3,625
227004 Fuel, Lubricants and Oils	9,500	7,500
228002 Maintenance-Transport Equipment	3,000	2,290
Total for Budget Output	39,373	33,150
Wage	0	0
Non-Wage	38,053	31,830
GoU Dev	1,320	1,320
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

Timely warranting of quarterly releases, Timely processing and payment of monthly salaries for staffs, Routine supervision of LLGs Accounts, Timely procurement of fuel oils and lubricants, Timely and routine maintenance of council assets

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,272	65,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
221001 Advertising and Public Relations	8,000	7,998
221016 Systems Recurrent costs	30,000	22,220
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	551	413

VOTE: 821 Bulisa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	9,500
227004 Fuel, Lubricants and Oils	8,500	7,000
228002 Maintenance-Transport Equipment	13,000	8,939
Total for Budget Output	156,323	122,420
Wage	83,272	65,599
Non-Wage	67,551	54,321
GoU Dev	5,500	2,500
Ext Finance	0	0

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

Timely preparation of annual budget estimates, Timely preparation of annual budget frame work paper, Timely preparation of quarterly budget performance reports.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	4,682
Total for Budget Output	5,000	4,682
Wage	0	0
Non-Wage	5,000	4,682
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Timely preparation and submission of annual accounts to OAG, Timely management of expenditure, Timely supervisor of LLGs accountants, Timely supervision of annual external audit, Timely response to audit queries.

VOTE: 821 Bulisa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	969
227001 Travel inland	7,200	6,650
Total for Budget Output	8,200	7,619
Wage	0	0
Non-Wage	8,200	7,619
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,747	183,883
Wage	83,272	65,599
Non-Wage	139,655	114,464
GoU Dev	6,820	3,820
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

Facilitation for DEC members, Office of the Clerk to
Council and District Chairperson's Office. Chairperson's
Motor vehicle repaired and serviced in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	196,000	98,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	3,880
221002 Workshops, Meetings and Seminars	5,000	2,735
221011 Printing, Stationery, Photocopying and Binding	4,000	2,100
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	6,000	3,500
227001 Travel inland	8,039	4,770
227004 Fuel, Lubricants and Oils	30,000	16,300
228002 Maintenance-Transport Equipment	6,000	2,365
Total for Budget Output	262,519	135,805
Wage	196,000	98,655
Non-Wage	66,519	37,149
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

01 District Service Commission sittings properly facilitated 06

More files to work on

VOTE: 821 Bulisa 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,587
211107 Boards, Committees and Council Allowances	17,000	14,900
221001 Advertising and Public Relations	4,000	3,378
221009 Welfare and Entertainment	4,452	4,087
221011 Printing, Stationery, Photocopying and Binding	2,000	1,993
221012 Small Office Equipment	1,000	741
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	6,000	5,489
227004 Fuel, Lubricants and Oils	2,000	1,500
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	48,252	42,175
Wage	0	0
Non-Wage	18,000	13,473
GoU Dev	30,252	28,702
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	1,873
211107 Boards, Committees and Council Allowances	14,080	10,140
221009 Welfare and Entertainment	2,600	2,200
221011 Printing, Stationery, Photocopying and Binding	1,481	1,356
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	5,120	4,270

VOTE: 821 Bulisa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	28,401	20,139
Wage	0	0
Non-Wage	8,401	5,390
GoU Dev	20,000	14,749
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

03 DLB meetings

Nill

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,401	5,551
221011 Printing, Stationery, Photocopying and Binding	1,000	750
Total for Budget Output	8,401	6,301
Wage	0	0
Non-Wage	8,401	6,301
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts committee and evaluation committee facilitated

Nill

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)	2,000	860
211107 Boards, Committees and Council Allowances	5,000	3,610
221011 Printing, Stationery, Photocopying and Binding	2,401	741
227001 Travel inland	3,000	2,330
Total for Budget Output	12,401	7,541
Wage	0	0
Non-Wage	12,401	7,541

VOTE: 821 Bulisa District

Quarter 3

Department: 030 Statutory bodies

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

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
211105 Ex-Gratia for Political leaders.	117,489	42,069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,791	0
211107 Boards, Committees and Council Allowances	22,000	13,959
222001 Information and Communication Technology Services.	40,000	16,400
Total for Budget Output	223,280	72,428
Wage	0	0
Non-Wage	223,280	72,428
GoU Dev	0	0
Ext Finance	0	0
Total for Department	583,255	284,389
Wage	196,000	98,655
Non-Wage	337,003	142,283
GoU Dev	50,252	43,451
Ext Finance	0	0

VOTE: 821 Bulisa 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: 000005 Human Resource Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,000	10,235
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	8,000	470
Total for Budget Output	36,000	19,705
Wage	0	0
Non-Wage	36,000	19,705
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

NA

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	12,902	7,853
227001 Travel inland	116,527	59,694
312139 Other Structures - Acquisition	257,792	151,557
Total for Budget Output	387,222	219,104
Wage	0	0
Non-Wage	57,995	39,528
GoU Dev	329,227	179,576
Ext Finance	0	0

VOTE: 821 Bulisa 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: 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		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	646,678	684,034
221012 Small Office Equipment	2,400	1,700
227001 Travel inland	23,801	15,394
312235 Furniture and Fittings - Acquisition	0	10,000
312299 Other Machinery and Equipment- Acquisition	0	12,990
Total for Budget Output	672,879	724,118
Wage	646,678	684,034
Non-Wage	26,201	17,094
GoU Dev	0	22,990
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

Fisher and farmer supervisions

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)	10,360	7,770
221009 Welfare and Entertainment	8,901	6,660
221011 Printing, Stationery, Photocopying and Binding	7,400	5,550
227001 Travel inland	10,360	7,770
Total for Budget Output	37,021	27,750
Wage	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	37,021	27,750
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

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)	20,200		15,024
221011 Printing, Stationery, Photocopying and Binding	4,040		3,030
222001 Information and Communication Technology Services.	2,020		1,374
227004 Fuel, Lubricants and Oils	14,140		10,547
Total for Budget Output	40,400		29,975
Wage	0		0
Non-Wage	40,400		29,975
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: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	44,400		33,300
Total for Budget Output	44,400		33,300
Wage	0		0
Non-Wage	44,400		33,300

VOTE: 821 Bulisa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,217,9221,053,952
	Wage	646,678684,034
	Non-Wage	242,017167,352
	GoU Dev	329,227202,566
	Ext Finance	00

VOTE: 821 Bulisa 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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,100
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	13,000	2,355
Total for Budget Output	20,000	3,755
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	3,755
Budget Output: 320022 Immunisation Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221014 Bank Charges and other Bank related costs	3,000	0
227001 Travel inland	165,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	200,0000

Budget Output: 320034 Prevention and Rehabilitaion 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	12,355	9,250
Total for Budget Output	12,355	9,250
Wage	0	0
Non-Wage	12,355	9,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	165,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320084 Vaccine Administration

N / A

VOTE: 821 Bulisa 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
221001 Advertising and Public Relations	3,400	3,399
221002 Workshops, Meetings and Seminars	1,360	1,357
222001 Information and Communication Technology Services.	710	521
227001 Travel inland	27,530	24,921
Total for Budget Output	33,000	30,198
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	400
Ext Finance	30,000	29,798

Budget Output: 320165 Primary Health care 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	4,150,712	3,601,938
263308 Sector Conditional Grant (Non-Wage)	414,837	311,128
Total for Budget Output	4,565,549	3,913,065
Wage	4,150,712	3,601,938
Non-Wage	414,837	311,128
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

VOTE: 821 Bulisa 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
263308 Sector Conditional Grant (Non-Wage)	419,788	314,841
Total for Budget Output	419,788	314,841
Wage	0	0
Non-Wage	419,788	314,841
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,423	3,700
Total for Budget Output	4,423	3,700
Wage	0	0
Non-Wage	4,423	3,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

NA

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)	5,080	3,810

VOTE: 821 Bulisa 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	47,020	12,822
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	1,000
221014 Bank Charges and other Bank related costs	1,178	0
223005 Electricity	400	200
223006 Water	400	200
225203 Appraisal and Feasibility Studies for Capital Works	1,305	1,300
225204 Monitoring and Supervision of capital work	3,300	0
227001 Travel inland	162,192	45,154
227004 Fuel, Lubricants and Oils	4,285	3,213
228002 Maintenance-Transport Equipment	3,200	2,392
312111 Residential Buildings - Acquisition	14,229	0
312121 Non-Residential Buildings - Acquisition	40,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	308,729	3,900
Total for Budget Output	595,319	75,491
Wage	0	0
Non-Wage	34,037	22,095
GoU Dev	367,563	5,200
Ext Finance	193,718	48,196
Total for Department	6,050,434	4,350,300
Wage	4,150,712	3,601,938
Non-Wage	885,440	661,014
GoU Dev	370,563	5,600
Ext Finance	643,718	81,749

VOTE: 821 Bulisa 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: 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	2,114,050	1,972,903
312121 Non-Residential Buildings - Acquisition	165,642	39,206
Total for Budget Output	2,279,692	2,012,109
Wage	2,114,050	1,972,903
Non-Wage	0	0
GoU Dev	165,642	39,206
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,887	338,582
Total for Budget Output	560,887	338,582
Wage	0	0
Non-Wage	560,887	338,582
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 821 Bulisa 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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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health Education on HIV/AIDS in schools

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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	238,280	156,020
Total for Budget Output	238,280	156,020
Wage	0	0
Non-Wage	238,280	156,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 821 Bulisa 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
211101 General Staff Salaries	1,546,202	1,038,231
312221 Light ICT hardware - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	1,767,249	1,038,231
Wage	1,546,202	1,038,231
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

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
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 821 Bulisa 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
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	9,460	6,148
227004 Fuel, Lubricants and Oils	6,000	4,000
Total for Budget Output	15,760	10,148
Wage	0	0
Non-Wage	15,760	10,148
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
227001 Travel inland	8,000	5,325
Total for Budget Output	8,000	5,325
Wage	0	0
Non-Wage	8,000	5,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	17,007
227004 Fuel, Lubricants and Oils	4,000	4,000

VOTE: 821 Bulisa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	23,000	21,007
Wage	0	0
Non-Wage	23,000	21,007
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 BudgetSpent
211101 General Staff Salaries	43,66030,524
225204 Monitoring and Supervision of capital work	49,78544,990
227001 Travel inland	5,0002,830
227004 Fuel, Lubricants and Oils	8,0005,333
228001 Maintenance-Buildings and Structures	268,30780,493
228002 Maintenance-Transport Equipment	10,0009,645
Total for Budget Output	384,753173,816
Wage	43,66030,524
Non-Wage	322,233124,591
GoU Dev	18,86018,700
Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

Sports and other co-curricular activities managed and conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
222001 Information and Communication Technology Services.	800260
227001 Travel inland	40,20016,673
227004 Fuel, Lubricants and Oils	9,0006,000

VOTE: 821 Bulisa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	50,000	22,933
Wage	0	0
Non-Wage	50,000	22,933
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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Capacity build to handle Special needs pupils.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,332,621	3,780,670
Wage	3,703,912	3,041,658
Non-Wage	1,223,160	681,106
GoU Dev	405,549	57,906
Ext Finance	0	0

VOTE: 821 Bulisa 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: 03 Transport Infrastructure and Services Development		
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
211101 General Staff Salaries	74,400	47,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,779	6,490
221011 Printing, Stationery, Photocopying and Binding	2,100	1,575
221012 Small Office Equipment	2,140	1,130
222001 Information and Communication Technology Services.	2,710	1,020
223001 Property Management Expenses	1,500	304
225202 Environment Impact Assessment for Capital Works	1,500	1,125
225203 Appraisal and Feasibility Studies for Capital Works	20,000	13,913
227001 Travel inland	4,770	3,420
227004 Fuel, Lubricants and Oils	10,000	7,500
228001 Maintenance-Buildings and Structures	892,461	530,841
263402 Transfer to Other Government Units	143,915	82,299
Total for Budget Output	1,182,275	696,976
Wage	74,400	47,360
Non-Wage	1,107,875	649,616
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Keep vehicles in a good fair state.

VOTE: 821 Bulisa 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
222001 Information and Communication Technology Services.	5,200	2,795
224010 Protective Gear	2,400	0
227001 Travel inland	8,000	5,161
227004 Fuel, Lubricants and Oils	6,000	4,500
228002 Maintenance-Transport Equipment	78,400	58,253
Total for Budget Output	100,000	70,709
Wage	0	0
Non-Wage	100,000	70,709
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,000	2,600
Total for Budget Output	3,000	2,600
Wage	0	0
Non-Wage	3,000	2,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,285,275	770,285
Wage	74,400	47,360
Non-Wage	1,210,875	722,926
GoU Dev	0	0

VOTE: 821 Bulisa District

Quarter 3

Ext Finance	0	0
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VOTE: 821 Bulisa 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		
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	51,847	33,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,749	2,654
221002 Workshops, Meetings and Seminars	45,753	33,022
221011 Printing, Stationery, Photocopying and Binding	1,030	757
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	400
223001 Property Management Expenses	3,014	2,250
224005 Laboratory supplies and services	15,200	6,130
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,333
225204 Monitoring and Supervision of capital work	47,844	28,565
227001 Travel inland	3,280	1,845
227004 Fuel, Lubricants and Oils	8,887	4,443
228001 Maintenance-Buildings and Structures	71,500	0
228002 Maintenance-Transport Equipment	7,302	5,028
312129 Other Buildings other than dwellings - Acquisition	36,065	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	187,252	0
312139 Other Structures - Acquisition	144,647	0
Total for Budget Output	639,169	122,128
Wage	51,847	33,701
Non-Wage	65,000	37,865
GoU Dev	522,323	50,562
Ext Finance	0	0
Total for Department	639,169	122,128

VOTE: 821 Bulisa District

Quarter 3

Wage	51,847	33,701
Non-Wage	65,000	37,865
GoU Dev	522,323	50,562
Ext Finance	0	0

VOTE: 821 Bulisa 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: 000089 Climate Change Mitigation		
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
Community sensitized on and climate change adaptation and mitigation measures		

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

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,493	3,369
221011 Printing, Stationery, Photocopying and Binding	800	580
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	2,000	1,493
Total for Budget Output	11,293	8,442
Wage	0	0
Non-Wage	11,293	8,442
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 821 Bulisa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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	130,000	111,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,999
227001 Travel inland	4,000	3,000
Total for Budget Output	138,000	117,617
Wage	130,000	111,618
Non-Wage	8,000	5,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	152,293	129,059
Wage	130,000	111,618
Non-Wage	22,293	17,441
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Management of GBV Cases, Case management for GBV

Victims

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	4,300
Total for Budget Output	6,000	4,300
Wage	0	0
Non-Wage	6,000	4,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Payment of monthly Salary to Staff. Labor issues across all
institutions handled, SIG councils facilitated, Fuel Procured.
Staff facilitated to follow up recommendations of mediations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,128	49,188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	820
211107 Boards, Committees and Council Allowances	9,600	7,071
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	600	20

VOTE: 821 Bulisa 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
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	60,022	31,226
227004 Fuel, Lubricants and Oils	9,000	6,727
Total for Budget Output	154,750	95,052
Wage	54,128	49,188
Non-Wage	100,622	45,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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	929,000	826,403
Total for Budget Output	929,000	826,403
Wage	0	0
Non-Wage	0	0
GoU Dev	929,000	826,403
Ext Finance	0	0
Total for Department	1,089,750	925,755
Wage	54,128	49,188
Non-Wage	106,622	50,164
GoU Dev	929,000	826,403
Ext Finance	0	0

VOTE: 821 Bulisa 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Environmental Social health and safety screening done for all the Capital Projects	Nil

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

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

171 Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
312235 Furniture and Fittings - Acquisition	60,000	60,000	
Total for Budget Output	60,000	60,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	60,000	60,000	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 821 Bulisa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

District Resource Centre and 2 Five Stance VIP Latrines
renovated

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	48,889	0
Total for Budget Output	48,889	0
Wage	0	0
Non-Wage	0	0
GoU Dev	48,889	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Capacity developed in LLGs on Planning and Budgeting

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

Data collected on key Statistical Indicators	1	Nil
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PIAP Output: 1801051103X Functional community information system at parish level.

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

Administrative data collected on key statistical indicators

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	68,700	51,154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,500
211107 Boards, Committees and Council Allowances	3,397	3,132
221002 Workshops, Meetings and Seminars	12,000	9,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 821 Bulisa 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
225202 Environment Impact Assessment for Capital Works	2,746	2,746
225203 Appraisal and Feasibility Studies for Capital Works	2,746	2,746
225204 Monitoring and Supervision of capital work	8,492	8,315
227001 Travel inland	15,223	13,957
227004 Fuel, Lubricants and Oils	11,426	10,426
312221 Light ICT hardware - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	141,730	116,476
Wage	68,700	51,154
Non-Wage	31,731	24,465
GoU Dev	41,299	40,857
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

District Data base managed and regularity Updated. Timely quarterly reports compiled and submitted to MOFPED	Data base managed and updated regularly. Timely reports submitted to MoFPED and the relevant MDAs.	Nil
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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)	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,150
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	9,095	7,095
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Budget Output	25,095	19,745
Wage	0	0
Non-Wage	20,000	14,650
GoU Dev	5,095	5,095

VOTE: 821 Bulisa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	278,714199,221
	Wage	68,70051,154
	Non-Wage	51,73139,115
	GoU Dev	158,283108,952
	Ext Finance	00

VOTE: 821 Bulisa District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Monitoring and verification government investments, Value
for money Audit carried out in all Departments, Schools,
LLGs and Hospitals

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	26,680	11,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221002 Workshops, Meetings and Seminars	1,750	1,313
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350
221012 Small Office Equipment	600	450
221017 Membership dues and Subscription fees.	800	600
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	6,550	4,648
227004 Fuel, Lubricants and Oils	3,900	3,300
228002 Maintenance-Transport Equipment	1,600	1,200
Total for Budget Output	51,680	27,074
Wage	26,680	11,964
Non-Wage	24,000	15,110
GoU Dev	1,000	0
Ext Finance	0	0
Total for Department	51,680	27,074
Wage	26,680	11,964
Non-Wage	24,000	15,110
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 821 Bulisa 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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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

Conduct an inventory and register of products and services
available in the LG Tourism business inspection Convene
tourism, trade sensitization meetings Field visits Monitoring
visits and supervision meetings with stakeholders HIV/AIDS
activities in Tourism Purchase and installation of a container
where collection, exhibition and selling of Arts and Crafts

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)	840	630
227001 Travel inland	1,160	870
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	8,477	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	6,477	0
Ext Finance	0	0

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

Tourism products mapped and developed. Number of
infrastructure and amenities needs assessment carried out..

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	718	468
Total for Budget Output	718	468

VOTE: 821 Bulisa 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
	Wage	00
	Non-Wage	718468
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Regulation and Skills Development

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	1,600	730
Total for Budget Output	1,600	730
	Wage	00
	Non-Wage	1,600730
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Linking Small Medium Enterprizes to the Market,
Sensitization of the business economy on different business
management skills

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)	1,000	250
221012 Small Office Equipment	540	269
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	2,000	910
Total for Budget Output	4,540	2,179

VOTE: 821 Bulisa 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
	Wage	00
	Non-Wage	4,5402,179
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

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

Payment of General Staff Salaries, Local enterprises
supported in market access, TILED administrative services
delivered to the entire community

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	18,050	8,071
221012 Small Office Equipment	800	400
227001 Travel inland	4,280	3,475
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	27,130	14,946
	Wage	18,0508,071
	Non-Wage	9,0806,875
	GoU Dev	00
	Ext Finance	00
Total for Department	42,466	19,823
	Wage	18,0508,071
	Non-Wage	17,93811,752
	GoU Dev	6,4770
	Ext Finance	00

VOTE: 821 Bulisa District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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	2024-2025	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	2280	

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 physical verification, Maintenance, transfer, repair,	Percentage	1	

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	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	2	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	1	

VOTE: 821 Bulisa District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	11	23

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100%	65%

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	75	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	75

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	23	

VOTE: 821 Bulisa District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 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	Number of Farmers	

Budget Output: 010009 Research Partnerships

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		

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 : 1203010509X 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	2	

Budget Output: 320022 Immunisation Services

PIAP Output : 1202010602X 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	5100	

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	5200	

Budget Output: 320034 Prevention and Rehabilitaion services

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	4	

VOTE: 821 Bulisa District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320084 Vaccine Administration

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	5200	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% SPARS score for all LGs	Percentage	25%	

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	70%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	22	

VOTE: 821 Bulisa District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary 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	

Budget Output: 320162 Capitation (Primary)

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
Amount of capitation grants to secondary schools in light of	Number	214,420,000	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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		

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	100km of road network	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	To have safe water average	

VOTE: 821 Bulisa District

Quarter 3

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	5	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of systems integrated with LIS	Number	2	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	2	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	70%	

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	

VOTE: 821 Bulisa District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	Yes	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	1	Desks Supplied

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
Number of Briefs compiled on Statistics for Cross cutting	Number	2	1

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	60	

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	2	1

VOTE: 821 Bulisa District

Quarter 3

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	1	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	5	

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	YES	

VOTE: 821 Bulisa District

Quarter 3

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: 237278 Buliisa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Training Committee Facilitation Allowance	District HQs	District Discretionary Equalisation Development Grant		2,500	0
Facilitation Allowance for Rewards and Sanction Committee	District HQs	District Discretionary Equalisation Development Grant		2,500	0
Item: 221003 Staff Training					
Staff Training - Facilitation	DHQs	District Discretionary Equalisation Development Grant		2,484	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District HQs- HR Office	District Discretionary Equalisation Development Grant		5,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District HQs	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		1,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage		14,000	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Garnishee for Kisiabi Primary School	Kisiabi Primary School	District Discretionary Equalisation Development Grant		150,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	CAO's Office	District Discretionary Equalisation Development Grant		1,500	0
Furniture and Fixtures - Assorted Furniture	Town council HQs	District Discretionary Equalisation Development Grant		7,685	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	CAO's Office	District Discretionary Equalisation Development Grant		1,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances on official duty	District QTs	Locally Raised Revenues		1,320	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQTs	District Unconditional Grant Non-Wage		5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTs	Locally Raised Revenues		3,000	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
DSC Sitting allowances	Payment of Sitting allowances	District Discretionary Equalisation Development Grant		24,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Payment for adverts	District Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Food and refreshment during DSC Sitting	District Discretionary Equalisation Development Grant		6,503	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Procurement of Stationery	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Facilitation for Travels and Report submission	District Discretionary Equalisation Development Grant		8,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Cabinet for DSC	Locally Raised Revenues		1,500	0
Furniture and Fixtures - Chairs	Office Chairs for DSC	Locally Raised Revenues		2,000	0
Furniture and Fixtures - Curtains	Curtains for DSC Office	Locally Raised Revenues		1,500	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Activity allowances	Activity allowances sec LGPAC	District Discretionary Equalisation Development Grant		8,000	0
Item: 211107 Boards, Committees and Council Allowances					
LGPAC Committee Sitting allowances	LGPAC Committee Sitting allowances	District Discretionary Equalisation Development Grant		17,760	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Welfare during LGPAC Sitting	District Discretionary Equalisation Development Grant		3,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationery for LGPAC	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Facilitation for inland travels	District Discretionary Equalisation Development Grant		8,640	0
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of installation works	Across the District	Programme Conditional Grant - Development		12,902	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		56,239	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent		47,266	0
Travel Inland - Communication Allowances		Programme Conditional Grant - Non Wage Recurrent		4,053	0
Travel Inland - Field Stationery		Programme Conditional Grant - Non Wage Recurrent		9,507	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Beneficiaries across the District	Locally Raised Revenues		142,360	0
Other Structures - Contractor		Locally Raised Revenues		22,029	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire Buliisa	External Financing Baylor International (Uganda)		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO office	External Financing Baylor International (Uganda)		2,000	0
Item: 221014 Bank Charges and other Bank related costs					
E-Cash charges	Buliisa	External Financing Baylor International (Uganda)		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire Buliisa	External Financing Baylor International (Uganda)		13,000	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa 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: 221001 Advertising and Public Relations					
Media - Facilitation	BULIISA	External Financing World Health Organisation (WHO)		12,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire Buliisa	External Financing World Health Organisation (WHO)		20,000	0
Item: 221014 Bank Charges and other Bank related costs					
E-Cash Charges	Buliisa	External Financing World Health Organisation (WHO)		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire Buliisa	External Financing World Health Organisation (WHO)		165,000	0
Budget Output: 320053 Child Health Services					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Buliisa	External Financing United Nations Children Fund (UNICEF)		13,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire Buliisa	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221014 Bank Charges and other Bank related costs					
E-Cash Charges	Buliisa	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire Buliisa	External Financing United Nations Children Fund (UNICEF)		165,000	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Buliisa	External Financing Research Triangle Institute (RTI)		3,400	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire Buliisa	External Financing Research Triangle Institute (RTI)		1,360	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Buliisa	External Financing Research Triangle Institute (RTI)		710	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buliisa	External Financing Research Triangle Institute (RTI)		49,060	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire Buliisa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		84,360	0
Item: 221014 Bank Charges and other Bank related costs					
E-Cash Transaction fees	Entire Buliisa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,178	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire Buliisa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,720	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rentiontion for projects of 23/24 FY	Programme Conditional Grant - Development		34,790	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOORA P.S	Kakoora Village	Programme Conditional Grant - Non Wage Recurrent		17,034	0
KISIABI P. S.	kizikya cell	Programme Conditional Grant - Non Wage Recurrent		22,650	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG Projects	Monitoring of SFG Projects	Programme Conditional Grant - Non Wage Recurrent		37,719	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DRC meetings, supervision and admin and salary for road overseer		Other Transfers from Central Government Uganda Road Fund (URF)		42,998	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		Other Transfers from Central Government Uganda Road Fund (URF)		84,922	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Buliisa Town council and the six (6No) sub counties		Other Transfers from Central Government Uganda Road Fund (URF)		143,915	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ngwedo Sub County	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 224005 Laboratory supplies and services					
Beddings - Beds	District wide	Programme Conditional Grant - Development		15,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for supervision of ongoing water projects	District wide	Programme Conditional Grant - Development		30,483	0
Facilitation for monitoring and supervision of capital projects	District wide	Programme Conditional Grant - Development		17,361	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District wide	Programme Conditional Grant - Development		71,500	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase II construction of Kigoya piped water scheme	Kabolwa	Programme Conditional Grant - Development		187,252	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District wide	Programme Conditional Grant - Development		144,647	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: 263402 Transfer to Other Government Units					
Transfer of PCA funds to Beneficiary Groups	All Beneficiary Groups in LLGs	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		120,000	0
Disbursement to Micro Projects Support	District wide	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		267,000	0
Disbursement of UWA funds to LLGs	All LLGs	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		2,400,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	ESH&S screening for projects across the District	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Resource centre and VIP Latrines renovated	District Discretionary Equalisation Development Grant		48,889	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211107 Boards, Committees and Council Allowances					
Nutrition Committee Facilitation	Nutrition Commitee Facilitation	District Discretionary Equalisation Development Grant		3,397	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Environmental Screening of projects	District Discretionary Equalisation Development Grant		2,746	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Projects appraisal and BOQ formulation	District Discretionary Equalisation Development Grant		2,746	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works across the District	Monitoring and supervision of projects	District Discretionary Equalisation Development Grant		8,492	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLG Assessment Exercise in all LLGs	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Allowances	LLG Assessment Exercise	District Discretionary Equalisation Development Grant		25,476	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for Data Collection	District Unconditional Grant Non-Wage		10,851	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop for chairmans office	District Discretionary Equalisation Development Grant		3,000	0
Light ICT Hardware - Printers	Printer for Planning unit	District Discretionary Equalisation Development Grant		2,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture of LCV Office	District Discretionary Equalisation Development Grant		5,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Field Facilitation for Data collection	District Discretionary Equalisation Development Grant		2,191	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Projector	Projector for Planning dept	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of government investments and all government institution.	Monitoring and Value for money audits	Locally Raised Revenues		1,000	0
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	container of Arts and Crafts	Programme Conditional Grant - Development		6,477	0
LCIII: 237279 Butiaba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Sub-county HQs	District Discretionary Equalisation Development Grant		18,878	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOIGO HEALTH CENTRE II	BUGOIGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		9,918	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237279 Butiaba 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)					
NYAMUKUTA P.S	Nyamukuta vIllage	Programme Conditional Grant - Non Wage Recurrent		10,929	0
LCIII: 237280 Buliisa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Sub-county HQs	District Discretionary Equalisation Development Grant		20,586	0
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Locally Raised Revenues		351,195	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANA HC III	BUGANA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		9,562	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237280 Buliisa 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)					
BUGANA HC III	BUGANA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,836	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULIISA GENERAL HOSPITAL	Buliisa General Hospital	Programme Conditional Grant - Non Wage Recurrent		419,788	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Retention -Hospital staff house	Programme Conditional Grant - Development		14,229	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Supply Gas cylinders	Programme Conditional Grant - Development		0	0
Machinery and Equipment - Assorted Equipment	Gas Cylinders & Auto Clave	Programme Conditional Grant - Development		8,729	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)					
KIJANGI P.S.	Kijangi Village	Programme Conditional Grant - Non Wage Recurrent		7,666	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237280 Buliisa 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)					
WAIGA II P.S	Waiga Village	Programme Conditional Grant - Non Wage Recurrent		18,127	0
BULIISA P.S.	Civic cell	Programme Conditional Grant - Non Wage Recurrent		16,747	0
NYAMITETE P.S.	Nyamitete Village	Programme Conditional Grant - Non Wage Recurrent		22,278	0
KABOLWA P.S.	kabolwa village	Programme Conditional Grant - Non Wage Recurrent		12,174	0
BUGANA P.S.	Bugana Kichoke	Programme Conditional Grant - Non Wage Recurrent		14,092	0
UGANDA MARTYRS P.S.	Nyapeya cell	Programme Conditional Grant - Non Wage Recurrent		13,139	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kabolwa	Programme Conditional Grant - Development		36,065	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Waiga and Kakora Ps	District Discretionary Equalisation Development Grant		60,000	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237281 Ngwedo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Work Station	Sub-county HQs	District Discretionary Equalisation Development Grant		20,891	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AVOGERA HEALTH CENTRE II	AVOGERA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		17,590	0
AVOGERA HEALTH CENTRE II	AVOGERA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,836	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Buliisa	Programme Conditional Grant - Development		1,305	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Projects	Buliisa	Programme Conditional Grant - Development		0	0
Monitoring and Supervision of Capital Works	Buliisa	Programme Conditional Grant - Development		3,300	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	2,2-Stance VIP Latrines at Butiaba & Avogera	Programme Conditional Grant - Development		40,000	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237281 Ngwedo Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Equipping Butiaba&Avogera	Programme Conditional Grant - Development		300,000	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)					
PARAA P.S.	Paraa LC1	Programme Conditional Grant - Non Wage Recurrent		13,388	0
KISOMERE PARENTS SCHOOL	Kisomere Village	Programme Conditional Grant - Non Wage Recurrent		32,267	0
AVOGERA P.S.	Avogera Village	Programme Conditional Grant - Non Wage Recurrent		18,779	0
NGWEDO P.S.	Ngwedo Farm	Programme Conditional Grant - Non Wage Recurrent		25,125	0
KIBAMBURA P.S	Kibambura Village	Programme Conditional Grant - Non Wage Recurrent		11,345	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)					
NGWENDO SEED SCHOOL	Uduk II	Programme Conditional Grant - Non Wage Recurrent		72,000	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237282 Biiso Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Sub-county HQs	District Discretionary Equalisation Development Grant		12,655	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIISO HEALTH CENTRE IV	BIISO HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		99,181	0
BIISO HEALTH CENTRE IV	BIISO HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		25,682	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)					
MIREMBE P.S	KAMPALA	Programme Conditional Grant - Non Wage Recurrent		15,819	0
Biiso P.S.	Biiso trading centre	Programme Conditional Grant - Non Wage Recurrent		13,086	0
Busingiro P.S.	Busingiro Village	Programme Conditional Grant - Non Wage Recurrent		24,575	0
ST. MARYS BIISO P.S.	Biiso	Programme Conditional Grant - Non Wage Recurrent		11,722	0
Kalengeija P.S.	kalengeija village	Programme Conditional Grant - Non Wage Recurrent		13,318	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237282 Biiso 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)					
Nyamasoga P.S.	Nyamasoga Village	Programme Conditional Grant - Non Wage Recurrent		26,401	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)					
BIISO WAR MEMORIAL S.S	Biiso Trading Centre	Programme Conditional Grant - Non Wage Recurrent		69,380	0
BUGUNGU S.S.S	Kisansya West	Programme Conditional Grant - Non Wage Recurrent		52,100	0
LCIII: 237283 Kihungya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Sub-county HQs	District Discretionary Equalisation Development Grant		15,950	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237283 Kihungya 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)					
KIHUNGYA HC III	KIHUNGYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,836	0
KIHUNGYA HC III	KIHUNGYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		8,862	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)					
KIHUNGYA P.S.	Kihungya Trading centre	Programme Conditional Grant - Non Wage Recurrent		25,206	0
GARASOYA P.S	Garasoya Village	Programme Conditional Grant - Non Wage Recurrent		10,925	0
NYERAMYA P.S.	Nyeramya Village	Programme Conditional Grant - Non Wage Recurrent		13,086	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	ICT Equipment for Kihungya SSS	Programme Conditional Grant - Development		165,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Reagents and Science Kits	Programme Conditional Grant - Development		56,047	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237284 Kigwera Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Sub-county HQs	District Discretionary Equalisation Development Grant		8,324	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGWERA HEALTH CENTRE II	KIGWERA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		8,761	0
KIGWERA HEALTH CENTRE II	KIGWERA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,836	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)					
NDANDAMIRE P.S.	Kiyere	Programme Conditional Grant - Non Wage Recurrent		24,354	0
KIRAMA P.S.	Kirama Village	Programme Conditional Grant - Non Wage Recurrent		10,145	0
KISANSYA P.S.	kisansya west	Programme Conditional Grant - Non Wage Recurrent		25,468	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273286 Biiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Town Council HQs	District Discretionary Equalisation Development Grant		7,873	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTIABA HEALTH CENTRE II	BUTIABA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		12,983	0
BULIISA HEALTH CENTRE IV	BULIISA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		23,935	0
BULIISA HEALTH CENTRE IV	BULIISA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		99,181	0
BUTIABA HEALTH CENTRE II	BUTIABA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,836	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)					
BUGOIGO P.S.	Bugoigo	Programme Conditional Grant - Non Wage Recurrent		19,257	0
BUTIABA P.S.	Booma	Programme Conditional Grant - Non Wage Recurrent		20,604	0
WALUKUBA P.S.	Walukuba Village	Programme Conditional Grant - Non Wage Recurrent		23,015	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273286 Biiso 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)					
WANSEKO TOWN SCHOOL	Wanseko Trading centre	Programme Conditional Grant - Non Wage Recurrent		28,169	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)					
BUTIABA SEED SECONDARY SCHOOL	walukuba	Programme Conditional Grant - Non Wage Recurrent		44,800	0
LCIII: 273287 Butiaba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Town Council HQs	District Discretionary Equalisation Development Grant		12,526	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Butiaba HCIII & Avogera HCIII	Programme Conditional Grant - Development		0	0

VOTE: 821 Bulisa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273288 Wanseko Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Wanseko TC HQs	District Discretionary Equalisation Development Grant		9,142	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom block at Wanseko	Programme Conditional Grant - Development		130,853	0