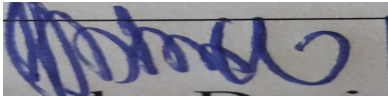


VOTE: 825 Busia District

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 825 Busia 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.



Lubuuka David
(Accounting Officer)

Signed on Date: 10-05-2025

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

VOTE: 825 Busia 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	3,001,140	3,081,509	445,502	15%
Discretionary Government Transfers	3,746,347	3,746,347	3,000,647	80%
Conditional Government Transfers	41,770,292	42,951,148	32,487,364	78%
Other Government Transfers	397,096	397,096	218,420	55%
External Financing	1,045,394	1,045,394	157,246	15%
Total Revenues shares	49,960,269	51,221,494	36,309,179	73%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,532,482	3,045,634	1,508,698	60%
Tourism Development	10,795	10,795	3,239	30%
Natural Resources, Environment, Climate Change, Land And Water Management	274,272	274,272	183,443	67%
Private Sector Development	15,301	15,301	9,808	64%
Integrated Transport Infrastructure And Services	1,606,159	1,502,524	738,057	46%
Sustainable Urbanisation And Housing	498,902	498,902	140,256	28%
Human Capital Development	34,944,596	35,681,394	22,401,435	64%
Public Sector Transformation	5,249,627	5,249,627	2,598,859	50%
Community Mobilization And Mindset Change	91,255	91,255	57,905	63%
Governance And Security	3,854,258	3,964,893	1,505,373	39%
Development Plan Implementation	882,622	886,897	436,074	49%
Grand Total	49,960,269	51,221,494	29,583,146	59%
Wage	28,829,795	29,474,414	19,871,261	69%
Non-Wage Recurrent	15,038,503	15,043,778	8,415,798	56%
Domestic Devt	5,046,577	5,657,909	1,146,309	23%
External Financing	1,045,394	1,045,394	149,778	14%

VOTE: 825 Busia District

Quarter 3

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

In regard to receipts, the District realized Ushs. 36,309,179,000 (73%) as against the approved Budget of Ushs. 49,960,269,000 which was revised to Ushs. 51,221,494,000 to cater for mainly re-voted unspent funds that were returned at the end of last FY 2023/24, and by the end of third quarter, Ushs. 36,309,179,000 (73%) had been realised of which Ushs. 29,583,146,000 (81.5%) of the funds realised were absorbed. Only releases from Ministry of Finance, Planning and Economic Development performed as expected i.e at 80% for Discretionary and equally 78% for conditional government transfers. However, there was under performance of all other sources, at only 15%, 55% and 15% of the Local Revenue, Other transfers from Central Government and external financing respectively. Local Revenue performance was low as the District did not realise property tax from Ms Wagagai Ltd and other valued properties. Hence, save for Local service tax, land fees, market gate, business licenses and property related duties that performed at 77%, 35%, 39%, 37% and 1% respectively, the rest performed far below target an issue that is being addressed by the revenue enhancement team as a follow up strategy. Otherwise, more funds were expected from Ms Wagagai Ltd as property tax but the funds have not been realised. Only 15% of the budget was realized by end of third quarter under external financing and no explanation was received from the other partners. Performance of other transfers from central Government was at 55% and this was because all funds from UNEB and Uganda Road Fund to Lower Local Governments are made in the second quarter. In regard to expenditure, the overall absorption level stood at 81.5% which was fair with Health and Education having performed best at 88% and 87% respectively since most funds were spent under wage and transfers. Otherwise, the worst performance was registered under water i.e at 34%. The District did not equally absorb all the wage due to late clearance.

VOTE: 825 Busia District

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,001,140	3,081,509	445,502	15%
Advertisements/Bill Boards	900	900	950	106%
Business licenses	119,525	119,525	43,848	37%
Inspection Fees	12,780	12,780	4,380	34%
Land Fees	28,310	28,310	9,849	35%
Local Hotel Tax	5,400	5,400	1,172	22%
Local Services Tax-Payable By Individuals	276,073	276,073	213,332	77%
Market /Gate Charges	39,830	39,830	15,596	39%
Mineral Royalties	8,000	8,000	0	0%
Miscellaneous receipts/income	150,474	150,474	73,152	49%
Other fees e.g. street parking fees	42,980	42,980	8,634	20%
Other fines and Penalties – private	2,200	2,200	1,996	91%
Other permits	54,973	54,973	18,784	34%
Property related Duties/Fees	2,229,290	2,229,290	26,856	1%
Registration fees for Documents and Businesses	8,585	8,585	1,093	13%
Rent & rates – produced assets-From Government Units	5,140	5,140	7,000	136%
Sale of bid documents-From Private Entities	15,080	15,080	18,862	125%
Vehicle Parking Fees	1,600	1,600	0	0%
Discretionary Government Transfers	3,746,347	3,746,347	3,000,647	80%
District Discretionary Equalisation Development Grant	733,884	733,884	733,884	100%
District Unconditional Grant Non-Wage	1,035,063	1,035,063	776,297	75%
District Unconditional Grant Wage	1,839,468	1,839,468	1,379,601	75%
Urban Discretionary Equalisation Development Grant	29,666	29,666	29,666	100%
Urban Unconditional Non-Wage	108,267	108,267	81,200	75%
Conditional Government Transfers	41,770,292	42,951,148	32,487,364	78%
Programme Conditional Grant - Non Wage Recurrent	12,726,977	12,726,977	9,171,929	72%
Programme Conditional Grant - Development	2,038,174	2,574,411	2,574,411	126%

VOTE: 825 Busia District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	26,990,327	27,634,946	20,726,209	77%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	397,096	397,096	218,420	55%
Neglected Tropical Diseases (NTDs)	32,119	32,119	0	0%
Support to PLE (UNEB)	40,000	40,000	37,760	94%
Uganda Road Fund (URF)	210,277	210,277	137,275	65%
Uganda Women Entrepreneurship Program(UWEP)	19,700	19,700	18,385	93%
Vegetable Oil Development Project	90,000	90,000	25,000	28%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
External Financing	1,045,394	1,045,394	157,246	15%
Global Alliance for Vaccines and Immunization (GAVI)	756,394	756,394	149,910	20%
Global Fund for HIV, TB & Malaria	30,000	30,000	7,336	24%
United Nations Children Fund (UNICEF)	90,000	90,000	0	0%
World Health Organisation (WHO)	169,000	169,000	0	0%
Total Revenues Shares	49,960,269	51,221,494	36,309,179	73%

VOTE: 825 Busia District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The District realised only Ushs. 445,502,000 out of an approved Budget of Ushs. 3,001,140,000 (i.e 15%) of its Local Revenue funds during the first, second and third quarters under review which was below the target of 75%. Save for Local service tax, land fees, market gate, business licenses and property related duties that performed at 77%, 35%, 39%, 37% and 1% respectively. The performance was mainly affected by delay to operationalize the property tax arising out of a delay to constitute a valuation court, which has been operationalized.

Cumulative Performance for Central Government Transfers

The District realised Ushs. 35,488,011,000 out of the approved budget of Ushs. 45,516,639,000 (i.e 78%) (and a revised one of Ushs. 46,697,495,000) of the releases from Ministry of Finance, Planning and Economic Development during the first, second and third quarters, of which Ushs. 3,000,647,000 (i.e 80.1% of the item budget) was for Discretionary Government transfer while Ushs. 32,487,364,000 (i.e 77.8% of the item budget) was under the conditional government transfers. The performance under this category was as per budget.

Cumulative Performance for Other Government Transfers

The District realised Ushs. 218,420,000 out of the approved budget of Ushs. 397,096,000 (i.e 55%) of the other transfers from central government of which a cumulative figure of Ushs. 137,275,000(65%) was from Uganda Road Fund while Ushs. 37,760,000 (94%) from UNEB and Vegetable oil of Ushs. 25,000,000 (28%). The performance was below target of 75% and no justification was received from the line ministries. The funds were to cater for road maintenance, and facilitation of Exams across the District in the months of November and December, 2024.

Cumulative Performance for External Financing

The District realised only Ushs. 157,246,000 during the first, second and third quarters out of the approved budget of Ushs. 1,045,394,000 (i.e 15%). The performance was far below the target of 75% as releases across expected grants were not realized and no explanation was shared. Save for the Global Alliance for Vaccines and Immunization (GAVI) and Global Fund for HIV, TB & Malaria that performed at 20% and 24% respectively, the rest performed at zero percent level.

VOTE: 825 Busia 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	8,224,882	0	3,617,360	44%	1,122,175
Sub-Total	8,224,882	0	3,617,360	44%	1,122,175
Department: Finance					
10 Financial Management and Accountability (LG)	483,500	0	210,860	44%	71,510
Sub-Total	483,500	0	210,860	44%	71,510
Department: Statutory bodies					
10 Legislation and Oversight	1,010,462	0	487,713	48%	168,024
Sub-Total	1,010,462	0	487,713	48%	168,024
Department: Production and Marketing					
10 Agricultural Extension	1,718,200	0	1,120,901	65%	380,214
20 Agricultural Production	934,103	0	386,463	41%	267,617
Sub-Total	2,652,303	0	1,507,365	57%	647,831
Department: Health					
10 Primary HealthCare	2,286,928	0	773,188	34%	348,745
20 Hospital Services	934,674	0	701,006	75%	233,669
30 Health Management and Supervision	6,999,771	0	4,947,986	71%	1,649,684
Sub-Total	10,221,373	0	6,422,180	63%	2,232,097
Department: Education					
10 Pre-Primary and Primary Education	11,247,323	0	7,727,806	69%	2,822,700
20 Secondary Education	9,942,903	0	6,496,079	65%	2,423,772
30 Skills Development	1,543,868	0	1,040,253	67%	420,941
40 Education&Sports Management and Inspection	1,159,476	0	426,994	37%	225,457
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	23,896,570	0	15,693,132	66%	5,893,870
Department: Roads and Engineering					
10 Community Access Roads	1,387,102	0	738,307	53%	370,762

VOTE: 825 Busia 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	500,902	0	141,590	28%	140,256
Sub-Total	1,888,004	0	879,897	47%	511,019
Department: Water					
10 Rural Water Supply and Sanitation	822,439	0	283,446	34%	222,245
Sub-Total	822,439	0	283,446	34%	222,245
Department: Natural Resources					
10 Natural Resources Management	267,865	0	183,193	68%	63,320
Sub-Total	267,865	0	183,193	68%	63,320
Department: Community Based Services					
10 Community Mobilisation	234,358	0	161,379	69%	60,363
Sub-Total	234,358	0	161,379	69%	60,363
Department: Planning					
10 Planning and Statistics	167,563	0	92,047	55%	29,281
Sub-Total	167,563	0	92,047	55%	29,281
Department: Internal Audit					
10 Compliance	47,480	0	25,153	53%	8,722
Sub-Total	47,480	0	25,153	53%	8,722
Department: Trade, Industry and Local Development					
10 Commercial Services	43,470	0	19,423	45%	5,985
Sub-Total	43,470	0	19,423	45%	5,985
Grand Total	49,960,269	0	29,583,146	59%	11,036,441

VOTE: 825 Busia 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	6,425,551	6,427,826	4,615,321	72%	1,507,674
District Unconditional Grant Non-Wage	130,402	130,402	97,801	75%	32,600
District Unconditional Grant Wage	565,508	565,508	424,131	75%	141,377
Locally Raised Revenues	133,562	135,837	58,126	44%	18,187
Multi-Sectoral Transfers to LLGs_NonWage	1,051,386	1,051,386	604,804	58%	201,274
Programme Conditional Grant - Non Wage Recurrent	4,544,693	4,544,693	3,430,458	75%	1,114,236
Development Revenues	1,799,331	1,799,331	353,425	20%	117,808
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	10,000
Multi-Sectoral Transfers to LLGs_Gou	1,769,331	1,769,331	323,425	18%	107,808
Total Revenues Shares	8,224,882	8,227,157	4,968,746	60%	1,625,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	565,508	565,508	393,205	70%	131,406
Non Wage	5,860,043	5,862,318	2,877,782	49%	870,783
Development Expenditure					
Domestic Development	1,799,331	1,799,331	346,373	19%	119,986
External Financing	0	0	0	0%	0
Total Expenditure	8,224,882	8,227,157	3,617,360	44%	1,122,175
C: Unspent Balances					
Recurrent Balances			1,344,334		
Wage			30,926		
Non Wage			1,313,408		
Development Balances			7,052		
Domestic Development			7,052		
External Financing			0		
Total Unspent			1,351,386		

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.2,056,220,500 for third quarter and Ugx. 8,224,882,000 for entire FY2024/2025 and was able to realize Ugx. 1,625,483,000 making it 79% of the quarterly budget and 60% of the annual one. The third quarter release was below the target because of less Local revenue released in the quarter i.e only 54% of it was received due to low performance of revenue source which is being followed up. Q3 Non-wage (Local revenue and SDS)transferred to 18 lower Local governments totaling to Ugx. 201,274,000 and DDEG funds totaling to Ugx.107,808,000. In terms of expenditure, Ugx. 1,122,175,000 was spent making it 55% of the quarterly budget and 44% of the annual one. Wage performed at 70%, non-wage at 49% while Development at 19% of the approved budget realized. The total absorption rate stood at 73% i.e 73% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The unspent balance was mainly due to non-payment of gratuity funds and this was due to delays in updating data for staff that returned especially those being migrated to HCM. For Funds under Development, the remaining funds on account was meant to cater for induction of all new recruited staff which the processing crossed to fourth quarter.

Highlights of physical performance by end of the quarter

- 1).82 staff paid Salaries & 417 pensioners paid pension for 3 months(January-March,2025)
- (2).Busia District Compound properly managed& cleaned.
- (3). 3 Busia District Toilets properly maintained, cleaned and functional
- (4).CAO facilitated to attend court sessions in Mbale and Tororo District.
- (5). Court costs for late Musungu Stephen and Mr. Ogora Hillary partly paid. CAO's office facilitated to attend court cases of Kibedi Moses over case of Busitema University and Mr wandera of Dabani s/c over case of land encroachment during road works.
- (6)1. 3 Monthly procurement reports prepared and submitted to PPDA on 13/03/2025 & 10/04/25 . 3. Printer procured but payment in Quarter 4 then Office stationary procured
- (7) Performance improvement plan implementation status to 18 LLGs to cover the gaps for the previous assessment.
- (8). 66 media reviews done for 1st January to 31st march 2025, 17 public functions covered and information disseminated

VOTE: 825 Busia 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	321,500	321,500	242,230	75%	81,475
District Unconditional Grant Non-Wage	79,500	79,500	59,625	75%	19,875
District Unconditional Grant Wage	220,000	220,000	165,000	75%	55,000
Locally Raised Revenues	22,000	22,000	17,605	80%	6,600
Development Revenues	162,000	164,000	2,000	1%	667
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	667
Locally Raised Revenues	160,000	162,000	0	0%	0
Total Revenues Shares	483,500	485,500	244,230	51%	82,142
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,000	220,000	137,138	62%	44,773
Non Wage	101,500	101,500	72,132	71%	25,147
Development Expenditure					
Domestic Development	162,000	164,000	1,590	1%	1,590
External Financing	0	0	0	0%	0
Total Expenditure	483,500	485,500	210,860	44%	71,510
C: Unspent Balances					
Recurrent Balances			32,960		
Wage			27,862		
Non Wage			5,098		
Development Balances			410		
Domestic Development			410		
External Financing			0		
Total Unspent			33,370		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.120,875,000 for third quarter and Ugx. 483,500,000(Ugx. 485,500,000 revised) for entire FY2024/2025 and was able to realize Ugx.82,142,000 Making it 68% of the quarterly budget and 51% of the annual one. The third quarter release was below target because there was no Local Revenue-Development released completely which meant for procurement of Double cabin-pick up for local revenue mobilization.

In terms of expenditure, Ugx. 71,510,000 was the exact amount spent making it 59% of the quarterly budget and 44% of the annual one. Wage performed at 62% while non-wage at 71% of the approved budget realized. The total absorption rate stood at 86% i.e 86% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining wage balance of funds was to cater for recruitment of Chief Finance officer which is still at the level of District Service Commission yet to recruit after clearance from Public service and annual salary increments.

While funds under Development-DDEG was meant to cater for procurement of printer of which the processing of funds crossed to fourth quarter..

Highlights of physical performance by end of the quarter

Staff salaries for 29 finance staff paid for 3 months, stores and offices cleaned, Newspapers for finance procured, accountabilities organized and attached, Ministries, departments and agencies consulted, quarterly IFMS recurrent expenses made

Draft budget estimates prepared and laid before council on 27/3/2025, Monitoring of finance activities by Finance committee done and report discussed, District charging policy reviewed and laid before council, Valuation court heard notices of objections

Mid-Year accounts prepared and submitted to Accountant General on 27/3/2025, Audit queries answered, Reconciliations made and shared

VOTE: 825 Busia 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	820,522	823,522	594,901	73%	202,502
District Unconditional Grant Non-Wage	420,250	420,250	315,188	75%	105,063
District Unconditional Grant Wage	285,500	285,500	214,125	75%	71,375
Locally Raised Revenues	114,771	117,771	65,588	57%	26,064
Development Revenues	189,941	193,941	69,496	37%	30,559
District Discretionary Equalisation Development Grant	54,941	54,940	54,940	100%	16,003
Locally Raised Revenues	135,000	139,000	14,556	11%	14,556
Total Revenues Shares	1,010,462	1,017,462	664,397	66%	233,061
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,500	285,500	154,172	54%	52,748
Non Wage	535,022	538,022	273,734	51%	94,406
Development Expenditure					
Domestic Development	189,941	193,941	59,807	31%	20,870
External Financing	0	0	0	0%	0
Total Expenditure	1,010,462	1,017,462	487,713	48%	168,024
C: Unspent Balances					
Recurrent Balances			166,995		
Wage			59,953		
Non Wage			107,042		
Development Balances			9,690		
Domestic Development			9,690		
External Financing			0		
Total Unspent			176,684		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.252,615,500 for third quarter and Ugx. 1,010,462,000 (Ugx. 1,017,462,000 revised) for entire FY2024/2025 and was able to realize Ugx. 233,061,000 making it 92% of the quarterly budget and 66% of the annual one. The third quarter release was below the target due to only 14% release received under Local Revenue –Development as per quarter under review. However other sources of revenue performed above the target because of Government policy to release 33% for Q1,Q2 & Q3 each of Development grants respectively i.e 33% of DDEG-EU was received as expected which facilitated PAC & District service commission activities in time.

In terms of expenditure, Ugx. 168,024,000 was spent making it 67% of the quarterly budget and 48% of the annual one. Wage performed at 54%, non-wage at 51% while Development at 31% of the approved budget realized. The total absorption rate stood at 73% i.e 73% of the release was spent for the approved Budget.

Reasons for unspent balances on the bank account

The remaining wage on account was to cater for recruitment of procurement officer which is at District service commission level and one assistant Records officer who was under District service commission transferred services to Masafu Hospital.

For Non-wage funds remaining on account was to cater for payment of service providers of which process paying them crossed to fourth quarter of FY2024/25.

Under Development funds on account are meant to cater for procurement of office furniture for Deputy CAO's office.

Highlights of physical performance by end of the quarter

- (1).2 Business committee sittings held dated on 20/2/2025& 20/3/2025.
- (2). 2 Council sittings held dated on 27/2/2025& 27/3/2025.
- (3). 6 District Executive Committee meetings held dated on 9/1/2025, 23/1/2025,7/2/2025, 6/3/2025, 25/3/2025& 26/3/2025.
- (4). 6 Departmental Staff paid salaries for 3 months (January -March, 2025)
- (5). 4 District contracts committee meetings held dated on 7/1/2025, 28/1/2025, 17/2/2025& 20/2/2025
- (5). 4 sets minutes of District contracts committee meetings prepared dated on 7/1/2025, 28/1/2025, 17/2/2025& 20/2/2025 for Quarter three.
- (6). District Chairperson, DEC secretaries, Dsc chairperson and sub-county chairpersons paid salaries for 3 months.(Jan-March,2025).
- (7). Quarter 1 FY 2024/25 Internal Audit reports of Busia District and Busia Municipal Council reviewed on 17th-24th/3/2025
- (8). 2 days DLB meetings held on 26th and 27th , March, 2025&35 Land Applications handled
- (9). 15 persons appointed in service both at District and Municipal level

VOTE: 825 Busia 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	1,835,641	1,835,641	1,376,731	75%	458,910
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	418,441	418,441	313,831	75%	104,610
Programme Conditional Grant - Wage Recurrent	1,417,200	1,417,200	1,062,900	75%	354,300
Development Revenues	816,662	1,329,815	1,081,832	132%	277,745
Locally Raised Revenues	224,414	293,509	70,526	31%	36,884
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Development	542,248	986,306	986,306	182%	215,861
Total Revenues Shares	2,652,303	3,165,455	2,458,562	93%	736,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,417,200	1,417,200	945,129	67%	314,017
Non Wage	418,441	418,441	291,298	70%	103,993
Development Expenditure					
Domestic Development	816,662	1,329,815	270,937	33%	229,821
External Financing	0	0	0	0%	0
Total Expenditure	2,652,303	3,165,455	1,507,365	57%	647,831
C: Unspent Balances					
Recurrent Balances			140,303		
Wage			117,771		
Non Wage			22,533		
Development Balances			810,895		
Domestic Development			810,895		
External Financing			0		
Total Unspent			951,198		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx. 663,075,750 for third quarter and Ugx. 2,652,303,000(Ugx. 3,165,455,000 revised) for entire FY2024/2025 and was able to realize Ugx.736,655,000 Making it 111% of the quarterly budget and 93% of the annual one. The third quarter release was above target because of Government policy of releasing 33% for Q1,Q2 and Q3 of Programme conditional Grant-Development under Micro scale irrigation programme.

In terms of expenditure, Ugx. 647,831,000 was spent making it 98% of the quarterly budget and 57% of the annual one. Wage performed at 67%, non-wage at 70% while Development at 33% of the approved budget realized. The total absorption rate stood at 61% i.e 61% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The unspent funds under development were generally for procurements and installations of micro scale equipment. However the procurement process had not yet been concluded by the end of the second quarter. For wage funds unspent still on account was meant for recruitment of senior Agriculture Engineer. These funds however were vied by the District Executive Committee for stayed recruitments in administration.

Highlights of physical performance by end of the quarter

1. Seasonal data on Acreage, numbers, production, productivity, value addition and marketing along the value chain was collected and one report compiled and submitted.
- 2.Surveillance of pests and diseases conducted and 4 reports prepared and disseminated by the Crop, Livestock, Fisheries sectors.
3. Three agro input businesses were inspected. 4.60 demonstrations on pests and disease control established.
- 5.Three enterprises namely Coffee, Poultry, pig farming have been prioritized by the District. In addition Cocoa has been adopted following the Launch of the Bukedi strategic Plan.
- 6.10 farm visits and expression of interests were carried out.
7. 19 awareness raising meetings were conducted. 10 farmers were approved to benefit from microscale irrigation by the technical planning committee meeting.
8. Five commodities were certified by the subject matter specialists during supply. i.e seed (Maize) agricultural chemicals, vaccines.

VOTE: 825 Busia 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	8,765,761	8,998,805	6,724,339	77%	2,241,046
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,500	2,500	1,200	48%	0
Other Transfers from Central Government	32,119	32,119	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,813,890	1,813,890	1,360,418	75%	453,473
Programme Conditional Grant - Wage Recurrent	6,917,252	7,150,295	5,362,722	78%	1,787,574
Development Revenues	1,455,612	1,494,172	606,024	42%	144,075
External Financing	1,045,394	1,045,394	157,246	15%	7,336
Programme Conditional Grant - Development	410,218	448,778	448,778	109%	136,739
Total Revenues Shares	10,221,373	10,492,976	7,330,363	72%	2,385,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,917,252	7,150,295	4,896,235	71%	1,629,690
Non Wage	1,848,509	1,848,509	1,352,155	73%	453,461
Development Expenditure					
Domestic Development	410,218	448,778	24,012	6%	24,012
External Financing	1,045,394	1,045,394	149778.27	14%	124,934
Total Expenditure	10,221,373	10,492,976	6,422,180	63%	2,232,097
C: Unspent Balances					
Recurrent Balances			475,949		
Wage			466,486		
Non Wage			9,463		
Development Balances			432,234		
Domestic Development			424,766		
External Financing			7,468		
Total Unspent			908,183		

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In terms of revenue, the Department budgeted for Ugx.2,555,343,250 for Q3 and Ugx. 10,221,373,000 for entire FY2024/25(Ugx.10,492,976,000 Revised) and was able to realize Ugx. 2,285,122,000 making it 93% of the quarterly budget and 72% of the annual one. The Q3 release was below the target due to no funds received for Local revenue and other transfers from central Govern't as planned in this quarter under review. Otherwise 33% of Program Dev't Grant(PHC-Dev't) & Ugift funds were received as expected making it 100% release of Dev't grants &Q3 PHC-Non-wage& RBF funds totaling to Ugx. 199,799,298 were transferred to all HC III's & II's and Ugx. 233,668,583 transferred to Dabani & Masafu General Hospitals. In terms of expenditure, Ugx. 2,232,097,000 was spent making it 87% of the quarterly budget and 63% of the annual one. Wage performed at 71% while non-wage at 73% of the approved budget realized. The total absorption rate stood at 88% i.e 88% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining funds on account was to cater for recruitment of Enrolled Nurses, Hospital Administrator, Lab Technicians and Midwives which was still at level District service commission. And funds Under Development were meant for payment of contractors when secured for completion of construction of Maternity ward at Buteba HC III-Phase IV and for procurement and supply of assorted medical equipment's for Majanji and Buwembe HCIII's which LOP had been issued while for non-wage was meant to pay service providers which crossed to fourth quarter .

Highlights of physical performance by end of the quarter

- (1).71,680 outpatients in the LLG Health facilities (HCIII& HCII) treated.
- (2).4,323 inpatients treated in the LLG health facilities(HCIII&HCII's).
- (4). 3,626 deliveries conducted in the LLG health facilities (HC IV, HCIII & HCII's).
- (5). 1 OPD at Mundindi HC II renovated in Busime sub-county and Completion construction of Maternity ward at Buteba HC III Started Phase IV.
- (6). LPO issued for procurement and supply of assorted medical equipment's at Buwembe HC III & Majanji HC III upgrade under Ugift.
- (7). (12). 278 Health workers paid salaries for 3 months(January-March,2025)
- (8).Quarter 3 for FY2024/25 PHC-non wage transferred to Masafu& Dabani Hospitals as planned.
- (9). 1,047 inpatients diagnosed and treated visited Masafu general hospital &Dabani hospital.
- (10). 24,077 diagnosing and treating outpatients visited Masafu General Hospital and Dabani hospital.
- (11).933 deliveries conducted at Masafu General hospital & private Dabani hospital.

VOTE: 825 Busia 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	23,506,608	23,918,182	17,552,156	75%	6,363,787
District Unconditional Grant Wage	63,840	63,840	47,880	75%	15,960
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Other Transfers from Central Government	40,000	40,000	37,760	94%	0
Programme Conditional Grant - Non Wage Recurrent	4,742,892	4,742,892	3,161,928	67%	1,580,964
Programme Conditional Grant - Wage Recurrent	18,655,875	19,067,450	14,300,588	77%	4,766,863
Development Revenues	389,963	389,963	389,963	100%	129,988
Programme Conditional Grant - Development	389,963	389,963	389,963	100%	129,988
Total Revenues Shares	23,896,570	24,308,145	17,942,119	75%	6,493,774
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,719,715	19,131,290	12,863,378	69%	4,465,695
Non Wage	4,786,892	4,786,892	2,770,019	58%	1,368,440
Development Expenditure					
Domestic Development	389,963	389,963	59,734	15%	59,734
External Financing	0	0	0	0%	0
Total Expenditure	23,896,570	24,308,145	15,693,132	66%	5,893,870
C: Unspent Balances					
Recurrent Balances			1,918,758		
Wage			1,485,089		
Non Wage			433,669		
Development Balances			330,228		
Domestic Development			330,228		
External Financing			0		
Total Unspent			2,248,987		

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In terms of revenue, the Department budgeted for Ugx.5, 974,142,500 for third quarter and Ugx. 23,896,570,000 for entire FY2024/2025 (Ugx. 24,308,145,000-Revised) and was able to realize Ugx.6,493,774,000 Making it 107% of the quarterly budget and 75% of the annual one. The third quarter release was above the target because of Government policy to Development grants 33% of Q1,Q2 and Q3 hence 33% respectively of Programme conditional- Development(SFG) was received as expected in the quarter under review.

In terms of expenditure, Ugx. 5,893,870,000 was spent making it 99% of the quarterly budget and 66% of the annual one. Wage performed at 69%, non-wage at 58% while Development at 15% of the approved budget realized. The total absorption rate stood at 87% i.e 87% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining funds on account under wage was meant to cater for recruitment of District Education officer, Education assistants and senior Education assistants on replacement basis of which positions had been submitted to District service commission for consideration.

Under Development was meant to cater for Renovations and Construction of Classroom blocks at Bulondani, Mukangu and Busamba whose contracts has been awarded awaiting payment.

While on the Non-wage Quarter 3-UPE funds were meant to be transferred to Alupe primary school which is still being relocated to another place as a result of Gold mining activities making the learning environment not conducive and as result Pupils had to go to other Schools.

Supply of ICT equipment and Instructional materials for and fencing of Sikuda Seed Sec Sch

Highlights of physical performance by end of the quarter

- 1. Staff salaries of Primary-1298, secondary-335, tertiary -63 and Department paid for 3 months from January to March
- 2. School Inspection and monitoring was carried out
- 3. Education offices maintained clean during the Quarter
- 4. Monitoring of construction of 2 classroom blocks at Bubwibo, mukangu, Bulondani and Busamba PS
classroom renovation at Bunyadeti, Budecho and Butangasi PS
- 5. Supply of 252 desks & 7 Teachers tables and 7 chairs to Dadira, Busonga, Lwala Buyuda, Amonikakinei,Makina, Hamasanja and Mayombe Ps
- 6. 4 stance lined Pitlatrine construction completed at Nkanjo & mundindi while at Masafu, Sifuyo,Magale are ongoing

VOTE: 825 Busia 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	1,347,102	1,347,102	963,485	72%	316,615
District Unconditional Grant Non-Wage	21,542	21,542	16,157	75%	5,386
District Unconditional Grant Wage	204,917	204,917	153,688	75%	51,229
Locally Raised Revenues	14,000	14,000	10,000	71%	10,000
Other Transfers from Central Government	106,642	106,642	33,640	32%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	540,902	540,902	326,183	60%	111,038
District Discretionary Equalisation Development Grant	326,183	326,183	326,183	100%	111,038
Locally Raised Revenues	174,719	174,719	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Total Revenues Shares	1,888,004	1,888,004	1,289,668	68%	427,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,917	204,917	150,318	73%	49,934
Non Wage	1,142,184	1,142,184	587,295	51%	320,135
Development Expenditure					
Domestic Development	540,902	540,902	142,284	26%	140,950
External Financing	0	0	0	0%	0
Total Expenditure	1,888,004	1,888,004	879,897	47%	511,019
C: Unspent Balances					
Recurrent Balances			225,871		
Wage			3,370		
Non Wage			222,501		
Development Balances			183,900		
Domestic Development			183,900		
External Financing			0		
Total Unspent			409,771		

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In terms of revenue, the Department budgeted for Ugx.472,001,000 for third quarter and Ugx. 1,888,004,000 for entire FY2024/2025 and was able to realize Ugx. 427,653,000 making it 91% of the quarterly budget and 68% of the annual one. The Q3 release was below target because no Local Revenue-development and no funds received under other transfers from central government -Oil Seed in third quarter. In terms of expenditure, Ugx. 511,019,000 was spent making it 108% of the quarterly budget and 47% of the annual one. Wage performed at 73% (Ugx. 150,318,000), non-wage at 51% (Ugx. 587,295,000) while Development at 26% (Ugx.142,284,000) of the approved budget realized. The total absorption rate stood at 68% i.e 68% of the release was spent of the annual one.

Reasons for unspent balances on the bank account

- (1) Under Development, the award of contracts was completed in October and consequently the projects were launched and works is in progress
- (2) Under Non wage, the road equipment had broken down, and now repairs have been done.

Highlights of physical performance by end of the quarter

- 1) Periodic maintenance done on 8.3 km of Masafu-Bumayi-Nasinjehe road.
- (2) Routine mechanized maintenance done of 19.7 km of District roads as follows: 6.5km of Bukobe-sauriyako-Buhonge Road, 4.4 km of Busonga-Mbehenyi-Bukobe road, 3.8km of Lunyo-Bulondani road and 5km of Buhoya-Mayombe road
- (3) District Engineers Office facilitated and Functional
- (4) Electricity and Water bills paid for Quarter three (From January, February and march)
- (5) District road equipment repaired, serviced and functional.
- (6) Salary paid to Staff for Quarter three (From January, February and March)
- (7) Tiira Administration Block construction in progress
- (8) Masafu sub county Administration Block construction works in progress
- (9) Completion of perimeter wall the main District Administration Block in progress
- (10) Water borne toilets and civil works done at the District

VOTE: 825 Busia 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	118,356	118,356	87,267	74%	29,089
District Unconditional Grant Wage	29,000	29,000	21,750	75%	7,250
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	87,356	87,356	65,517	75%	21,839
Development Revenues	704,083	757,702	757,702	108%	234,694
Programme Conditional Grant - Development	689,268	742,887	742,887	108%	229,756
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	822,439	876,058	844,969	103%	263,783
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,000	29,000	21,419	74%	7,311
Non Wage	89,356	89,356	37,298	42%	11,175
Development Expenditure					
Domestic Development	704,083	757,702	224,729	32%	203,759
External Financing	0	0	0	0%	0
Total Expenditure	822,439	876,058	283,446	34%	222,245
C: Unspent Balances					
Recurrent Balances			28,550		
Wage			331		
Non Wage			28,219		
Development Balances			532,973		
Domestic Development			532,973		
External Financing			0		
Total Unspent			561,524		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

In terms of revenue the Sector Budgeted for 7,250,000/= for Wage and 21,839,108/= for non wage and 176,020,750 for the Development Grant for the Third Quarter and realised 7,250,000/= for wage and 21,839,108/= for Non wage making it 25% of the Quarterly budget released and 288,313,537/= for Development making it 33% of the quarterly release which is a Government Policy by the Ministry of Finance Planning and Economic Development to release 33% of the Development Grant this makes it 103% of the Development Budget released and in regard to expenditure ugx 7,311,207/= on wage and 11,175,000/= on Non wage and 203,759,235/= on the Developent Grant making it 34% of the entire Budget

Reasons for unspent balances on the bank account

Most Capital Projects were completed towards the end of the Quarter and hence not payed ie 11 Deep Boreholes, 2 Rural Growth Center Latrines and Designs for the piped scheme in Buteba Subcounty

Highlights of physical performance by end of the quarter

- i. Paid staff Salaries for three months of January,February and March 2025
- ii. Held extension staff meeting on 27/3/25
- iii. Establishing of 14 Water user Committees
- Iv. Retraining of 15 old water user committees
- V. Supervision of siting and drilliong of 14 deep Boreholes at Busedu, Busamba ,Buhahala, Namasaga, Siwuluhire, Magombe, Namusenda C, Makina B, Bulwande A, Dabani A, Buhone, Businywa, Ajuket A, Bulako,
- VI. Procurement of Assorted Borehole parts
- Vii. Monitoring of water and Sanitation Projects
- Viii. Siting and Drilling of Production wells at Makina A in Busitea, Magombe in Buhehe and Namusenda C in Lumino Subcounty

VOTE: 825 Busia 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	267,865	267,865	196,086	73%	65,029
District Unconditional Grant Non-Wage	13,759	13,759	10,319	75%	3,440
District Unconditional Grant Wage	204,000	204,000	153,000	75%	51,000
Locally Raised Revenues	7,750	7,750	1,000	13%	0
Programme Conditional Grant - Non Wage Recurrent	42,356	42,356	31,767	75%	10,589
Development Revenues	0	0	0	0%	0
Total Revenues Shares	267,865	267,865	196,086	73%	65,029
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,000	204,000	153,000	75%	51,082
Non Wage	63,865	63,865	30,193	47%	12,238
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	267,865	267,865	183,193	68%	63,320
C: Unspent Balances					
Recurrent Balances			12,894		
Wage			0		
Non Wage			12,894		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,894		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.66,966,250 for third quarter and Ugx. 267,865,000 for entire FY2024/25 and was able to realize Ugx. 65,029,000 making it 97% of the quarterly budget and 73% of the annual one. The third Quarter release was below target because Local revenue expected was not released as planned to help facilitate site inspections for development controls, Environmental compliance monitoring conducted & climate disasters in the district documented e.tc. In terms of expenditure, Ugx. 63,320,000 was spent making it 94% of the quarterly budget and 68% of the annual one. Wage performed at 75 %(Ugx. 153,000,000) while non-wage at 47% (Ugx. 30,193,000) of the approved budget realized. The total absorption rate stood at 93% i.e 93% of the release was spent of the annual one.

Reasons for unspent balances on the bank account

The remaining funds on the account under non-wage was meant to cater for payment of service providers of which the payment process crossed to fourth quarter.

Highlights of physical performance by end of the quarter

1. Six Departmental Staff (1 female and 5 male) paid salaries for three months; January, February and march 2025
2. Quarter three Office stationery supplied
3. Office running for Q3 facilitated
4. Conducted 4 motorized patrols along all roads leading to Busia Municipality
5. Conducted tree nursery management; purchased assorted tree seeds from Namanve tree seed center
6. Tree seedling beneficiaries identified.
7. Conducted monitoring of tree woodlots in sub counties district wide
8. Environmental Compliance monitoring in Sio wetland conducted
9. Trained Masinya Sub county Local leaders and wetland riparian communities on wetland conservation and wise use
10. Conducted nine site inspections for development control
11. Registered 105 land applications for approval by land board
12. Conducted arbitration of 3land matters
13. Documented climate disaster
14. One EIS reviewed
15. Monitoring by Committee and secretary for environment

VOTE: 825 Busia 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	234,358	234,358	171,878	73%	66,651
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	140,430	140,430	105,323	75%	35,108
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	24,700	24,700	18,385	74%	15,487
Programme Conditional Grant - Non Wage Recurrent	59,228	59,228	44,421	75%	14,807
Development Revenues	0	0	0	0%	0
Total Revenues Shares	234,358	234,358	171,878	73%	66,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,430	140,430	100,772	72%	32,351
Non Wage	93,928	93,928	60,607	65%	28,012
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	234,358	234,358	161,379	69%	60,363
C: Unspent Balances					
Recurrent Balances			10,499		
Wage			4,550		
Non Wage			5,949		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,499		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.58,589,500 for third quarter and Ugx. 234,358,000 for entire FY2024/2025 and was able to realize Ugx.66,651,000 Making it 114% of the quarterly budget and 73% of the annual one. The third quarter release was above target because of Government policy to release of 251% for Quarter three under other transfers from central Government which was released as expected to support implementation of GROW programmes.

In terms of expenditure, Ugx. 60,363,000 was the amount spent making it 103% of the quarterly budget and 69% of the annual one. Wage performed at 72% while non-wage at 65% of the approved budget realized. The total absorption rate stood at 94% i.e 94% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining balance on account under wage was meant to cater for annual salary increments which still being processed while Non-wage remaining not spent was meant to cater for group formation YLP and UWEP Programme which was being processed and crossed to third quarter.

Highlights of physical performance by end of the quarter

- (1).Gender mainstreaming in sector plans conducted in 5 sub-counties of Buteba, Busitema,Busime, Sikuda and Lunyo and Tiira T/C
- (2). 6 Labour related issues handled.
- (3).1 Women Council meeting held, 1 youth Executive & 1 disability council meetings held.
- (4) 1 Older persons executive meeting held.
- (5). 7 groups of persons with disability selected& verified for funding.
- (6). 4 groups of older persons selected & verified
- (7) 1 DTPC Approval meetings conducted for UWEP and YLP.
- (8) 1 DEC meetings conducted at District level.
- (9) 1Joint District monitoring and Technical supervision (follow up recovery of UWEP and YLP funds) (10).Grow work plan & Report submitted to MGLSD .
- (11). 16 Departmental staff paid salaries for 3 months (January-March,2025) of which 8 females and 8 males.

VOTE: 825 Busia 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	140,563	140,563	104,604	74%	35,735
District Unconditional Grant Non-Wage	54,938	54,938	41,204	75%	13,735
District Unconditional Grant Wage	80,000	80,000	60,000	75%	20,000
Locally Raised Revenues	5,625	5,625	3,400	60%	2,000
Development Revenues	27,000	27,000	27,000	100%	9,000
District Discretionary Equalisation Development Grant	27,000	27,000	27,000	100%	9,000
Total Revenues Shares	167,563	167,563	131,604	79%	44,735
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,000	80,000	36,394	45%	11,490
Non Wage	60,563	60,563	38,809	64%	12,943
Development Expenditure					
Domestic Development	27,000	27,000	16,844	62%	4,849
External Financing	0	0	0	0%	0
Total Expenditure	167,563	167,563	92,047	55%	29,281
C: Unspent Balances					
Recurrent Balances			29,400		
Wage			23,606		
Non Wage			5,794		
Development Balances			10,157		
Domestic Development			10,157		
External Financing			0		
Total Unspent			39,557		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.41,890,000 for third quarter and Ugx. 167,563,000 for entire FY2024/2025 and was able to realize Ugx. 44,735,000 making it 107% of the quarterly budget and 79% of the annual one. The third quarter release was above the target because of Government policy to release 33% of DDEG Development grant for Q1, Q2 and Q3 respectively i.e 33% DDEG funds was released as expected to support planning, Assessment of 18 LLGs, data collection and monitoring of government programmes and projects.

In terms of expenditure, Ugx. 29,281,000 was spent making it 70% of the quarterly budget and 55% of the annual one. Wage performed at 45%, non-wage at 64% while Development grant performed at 62% of the approved budget realized. The total absorption rate stood at 70% i.e 70% of the release was spent cumulatively.

Reasons for unspent balances on the bank account

The remaining funds on account as wage was to cater for recruitment of planner and salary annual increments. The Development funds on account were also to cater for procurement of a laptop for Senior Planner and Printer for planning Department which crossed to fourth quarter because funds available were not enough to procure the items as planned.

Highlights of physical performance by end of the quarter

- (1).PBS Q2 report FY24/25 in soft copy submitted to MoFPED on 21/1/25 & Hard copy to OPM on 27/1/25.
- (2). 5 departmental staff paid salaries for 3 months (January -March,2025).
- (3). Draft Budget Estimates& Work Plan FY25/26 was prepared& submitted to MoFPED on 28/03/25
- (4). DDEG Q2 report FY24/25 prepared & submitted to MoLG on 22/01/24.
- (5). 2 day pre-site visits and 2 day site meetings done at Tiira T/C & Masafu S/C to construct Administration blocks & fencing of the District headquarters on 28 & 31st/3/25.
- (6). Performance improvement plan implementation to 4 poor performing local Governments done.
- (7). 3 minutes sets of TPC meetings produced at least one set per month on 29/1/25, 17/2/25 & 11/3/25 and 2 Budget Desk meetings held on 31/1/25& 20/2/25
- (8). Technical support to MoFPED on reporting & planning done on 13-14/01/25
- 9).Multi-sectoral monitoring of water, Education, Health, works, office accom projects done in the months of Jan-Mar, 2025 under DDEG & conditional grants

VOTE: 825 Busia 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	47,480	47,480	33,460	70%	11,620
District Unconditional Grant Non-Wage	13,580	13,580	10,185	75%	3,395
District Unconditional Grant Wage	28,900	28,900	21,675	75%	7,225
Locally Raised Revenues	5,000	5,000	1,600	32%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,480	47,480	33,460	70%	11,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,900	28,900	13,723	47%	4,582
Non Wage	18,580	18,580	11,430	62%	4,140
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,480	47,480	25,153	53%	8,722
C: Unspent Balances					
Recurrent Balances			8,308		
Wage			7,952		
Non Wage			355		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,308		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.11,870,000 for third quarter and Ugx. 47,480,000 for entire FY2024/2025 and was able to realize Ugx. 11,620,000 making it 98% of the quarterly budget and 70% of the annual one. The third quarter release was slightly below target because of only Ugx. 1000,000(80%) of Local revenue funds which was released than what was planned in the quarter under review to ensure facilitation of the routine Audits in all lower local Health facilities and HLG department’s expenditure to ensure value for money is achieved and preparation of quarter 2 report FY 2024/2025.

In terms of expenditure, Ugx. 8,722,000 was spent making it 73% of the quarterly budget and 53% of the annual one. Wage performed at 47%(Ugx. 13,723,000) while non-wage at 62% (Ugx. 11,430,000) of the approved budget realized. The total absorption rate stood at 75% i.e 75% of the release was spent of the annual one.

Reasons for unspent balances on the bank account

The remaining wage was meant to cater for recruitment of Internal Auditor which is at the District service commission level for recruitment after clearance from Ministry Public service while funds under Non-wage was meant to cater for payment of service provider of which payment process crossed to fourth Quarter.

Highlights of physical performance by end of the quarter

- (1). Quarter 2 internal Audit report FY2024/25 prepared and submitted to relevant offices on 27/2/2025.
- (2). 1 Departmental staff paid salaries for 3 months (January-March,2025).
- (3). Quarter 3 electricity bills paid
- (4). Annual subscription membership fee to ICPAU paid.
- (5). Routine Audits done in various departments of Technical services, Health, Education, production, Admin, finance , planning statutory bodies, Natural resources& Masafu Hospital, HCIIIs & HCIIIs, 13 secondary schools to ensure Value for money was achieved.

VOTE: 825 Busia 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	36,992	36,992	26,619	72%	8,873
District Unconditional Grant Wage	17,373	17,373	13,030	75%	4,343
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,119	18,119	13,590	75%	4,530
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	43,470	43,470	33,097	76%	11,032
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,373	17,373	6,377	37%	1,837
Non Wage	19,619	19,619	13,047	66%	4,148
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,470	43,470	19,423	45%	5,985
C: Unspent Balances					
Recurrent Balances			7,196		
Wage			6,653		
Non Wage			543		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			13,673		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.10,867,500 for Q3 and Ugx. 43,470,000 for entire FY2024/2025 and was able to realize Ugx. 11,032,000 making it 102% of the quarterly budget and 76% of the annual one. The third quarter release was above target because of Government policy to release of 33% for Q1,Q2 and Q3 each of Development grant i.e 33% Programme conditional Development was released as expected to ensure that data on business licensing was collected& profiled tourism sites at Budimo and Busitema forest, among others. In terms of expenditure, Ugx. 5,985,000 was spent making it 55% of the quarterly budget and 45% of the annual one. Wage performed at 37% while non-wage at 66% of the approved budget realized. The total absorption rate stood at 57% i.e 57% of the release was spent of the annual one.

Reasons for unspent balances on the bank account

The remaining funds under wage on account was to cater for recruitment of Commercial officer andf which is still at level of District service commission to be filled and Assistant Commercial Officer was recruited but had not accessed payroll yet to paid salaries for 2 months of February and March but also funds are meant for annual salary increments.

while funds under Development were meant to cater for procurement and supply of office furniture and Laptop computer of which funds available are being processed which crossed to fourth quarter.

Highlights of physical performance by end of the quarter

- (1)1 staff paid salary for 3 months of January-march 2025.
- 2)Data collected on 03 micro , medium and small enterprises.
- (3) 08 accommodation facilities inspected mapped and profiled, 02 coordination visits made to UTB and ministry of tourism.
- (4)15 Emyooga and 3 traditional cooperative societies supervised and audited
- (5)Data on industrial establishments collected.
- (6)prepared, appraised and linked 5 SACCOs for registration.
- (7).PDM community sensitizations carried in Buhehe, Bulumbi, Busime, Lunyo, Buteba sub-counties and Tiira Town council on Percentage allocations and processes in profiling households

VOTE: 825 Busia District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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
263402 Transfer to Other Government Units	103,635	0
Total for Budget Output	103,635	0
Wage	0	0
Non-Wage	103,635	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

N/A	Payroll properly managed and displayed on the notice board then Human Resource Officers facilitated to lined ministry	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	12,964	3,243
Total for Budget Output	12,964	3,243
Wage	0	0
Non-Wage	12,964	3,243
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 825 Busia 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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PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,500	7,660
221003 Staff Training	10,000	4,518
Total for Budget Output	26,500	12,178
Wage	0	0
Non-Wage	0	0
GoU Dev	26,500	12,178
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized

Retired staff paid Gratuity for 3 months of January, February and March None

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	2,752,754	391,436
273105 Gratuity	1,704,189	228,169
352880 Salary Arrears Budgeting	87,750	0
Total for Budget Output	4,544,693	619,605
Wage	0	0
Non-Wage	4,544,693	619,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Human Resource officer facilitated during submission of quarterly reports to MoPS , Consultations and office operations None

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000

VOTE: 825 Busia 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
227001 Travel inland	4,000	1,005
Total for Budget Output	8,000	3,005
Wage	0	0
Non-Wage	8,000	3,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

95 Departmental staff paid salaries for 3 months	93 departmental staff paid salaries for 3 months	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	565,508	131,406
Total for Budget Output	565,508	131,406
Wage	565,508	131,406
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

N/A	No sensitization and mobilization for HIV/AIDS carried out	No funds under local revenue
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,756	0
Total for Budget Output	1,756	0
Wage	0	0
Non-Wage	1,756	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	No minor repair made due to no funding under local revenue	None

Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508X Procurement and disposal of Assets managed			
N/A	Monthly reports submitted to PPDA Mbale from January to March	None	

Budget Output: 000008 Records Management

VOTE: 825 Busia 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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PIAP Output: 16060510X Records management

Main Registry properly managed and staff equipped with skills	Main Registry properly managed and staff equipped with skills	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222002 Postage and Courier	1,000	0
227001 Travel inland	1,960	490
Total for Budget Output	4,960	990
Wage	0	0
Non-Wage	4,960	990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

N/A	Collection and Dissemination of information, 1 Radio talk show, 2 dialogue meetings held then office operation costs. 66 media reviews done from 1st January to 31st March 2025, 17 public functions covered and information disseminated, 2 monitoring cond	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
221007 Books, Periodicals & Newspapers	528	132
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	500	125
221016 Systems Recurrent costs	12,100	1,100
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	500
Total for Budget Output	20,328	3,157
Wage	0	0
Non-Wage	20,328	3,157
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	All funds for Non Wage Recurrent, Local Revenue and DDEG transferred to Lower Local Gov't	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,717,082	309,083
Total for Budget Output	2,717,082	309,083
Wage	0	0
Non-Wage	947,750	201,274
GoU Dev	1,769,331	107,808
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040309X Strategy for NDP III implementation coordination developed.

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	595
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,880	564
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	13,880	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	2,100	0
221020 Litigation and related expenses	26,000	2,455
222001 Information and Communication Technology Services.	10,000	500
223001 Property Management Expenses	1,000	250
223004 Guard and Security services	8,000	1,000
227001 Travel inland	25,000	7,664
227004 Fuel, Lubricants and Oils	19,795	6,933
228002 Maintenance-Transport Equipment	14,000	3,818

VOTE: 825 Busia 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
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	145,655	27,279
Wage	0	0
Non-Wage	145,655	27,279
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,000	9,629
Total for Budget Output	39,000	9,629
Wage	0	0
Non-Wage	39,000	9,629
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,224,882	1,122,175
Wage	565,508	131,406
Non-Wage	5,860,043	870,783
GoU Dev	1,799,331	119,986
Ext Finance	0	0

VOTE: 825 Busia 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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Budget Output	350	0
Wage	0	0
Non-Wage	350	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Staff salaries for 29 finance staff paid for 12 months, stores and offices cleaned, News papers for finance procured, accountabilities organized and attached, Ministries, departments and agencies consulted, quarterly IFMS recurrent expenses made	Staff salaries for 29 finance staff paid for 3 months, stores and offices cleaned, News papers for finance procured, accountabilities organized and attached, Ministries, departments and agencies consulted, quarterly IFMS recurrent expenses made	Submission for Chief Finance Officer made to service commission and awaits recruitment
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	44,773
221007 Books, Periodicals & Newspapers	1,152	288
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221016 Systems Recurrent costs	30,000	6,318
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	5,000	1,300
223005 Electricity	600	150
227001 Travel inland	23,498	5,875

VOTE: 825 Busia District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	2,000	0
Total for Budget Output	284,350	58,703
Wage	220,000	44,773
Non-Wage	62,350	13,930
GoU Dev	2,000	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		UShs Thousand
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	160,000	0
Total for Budget Output	160,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	160,000	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

Performance Quarterly review meeting held for 4 quarters,	Draft budget estimates prepared and laid before council on	NA
Draft budget estimates and annual workplans for FY	27/3/2025, Monitoring of finance activities by Finance	
2025/2026 prepared and laid before council by 31/3/2025,	committee done and report discussed, District charging	
Final budget and annual workplans for FY 2025/2026	policy reviewed and laid before council, Valuation court	
prepared and approved by council by 3	heard notices of objections	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	7,212
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	7,000	1,500
228002 Maintenance-Transport Equipment	800	0

VOTE: 825 Busia District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	28,800	8,712
	Wage	0	0
	Non-Wage	28,800	8,712
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Audit queries answered, Reconciliations made and shared, Financial reports prepared and shared, Lower Local Governments mentored, monitored and supported Advances retired from IFMS, Mid-year accounts for FY 2024/25 prepared and submitted to Accountant Ge	Mid-Year accounts prepared and submitted to Accountant General on 27/3/2025, Audit queries answered, Reconciliations made and shared	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		10,000	4,095
	Total for Budget Output	10,000	4,095
	Wage	0	0
	Non-Wage	10,000	2,505
	GoU Dev	0	1,590
	Ext Finance	0	0
	Total for Department	483,500	71,510
	Wage	220,000	44,773
	Non-Wage	101,500	25,147
	GoU Dev	162,000	1,590
	Ext Finance	0	0

VOTE: 825 Busia 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: 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		
District service Commission computers functional and operational	District service Commission computers functional and operational	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,775	7,282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,020	0
221001 Advertising and Public Relations	3,100	817
221004 Recruitment Expenses	17,810	500
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,245	200
221011 Printing, Stationery, Photocopying and Binding	4,200	2,480
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,920	0
223001 Property Management Expenses	400	0
227001 Travel inland	10,752	1,150
227004 Fuel, Lubricants and Oils	3,011	0
Total for Budget Output	91,433	12,429
Wage	27,775	7,282
Non-Wage	38,406	1,767
GoU Dev	25,252	3,380
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: 825 Busia 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
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	3,689	0
222001 Information and Communication Technology Services.	30,000	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	39,689	0
Wage	0	0
Non-Wage	0	0
GoU Dev	39,689	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 Council Committee sittings held	2 Council sittings held dated on 27/2/2025 and 27/3/2025	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,077	10,612
211105 Ex-Gratia for Political leaders.	288,840	57,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,726	3,550
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	20,495	2,700
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	600	150
227001 Travel inland	50,612	4,160
227004 Fuel, Lubricants and Oils	6,500	1,750
228002 Maintenance-Transport Equipment	5,360	2,250
Total for Budget Output	510,611	85,017
Wage	75,077	10,612
Non-Wage	383,821	70,955
GoU Dev	51,712	3,450
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 825 Busia District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
Quarter 3 sets minutes of District contracts committee meetings prepared and implementation reports prepared and submitted to PPDA	4 sets minutes of District contracts committee meetings prepared dated on 7/1/2025, 28/1/2025, 17/2/2025 and 20/2/2025 for Quarter three	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	1,110
221011 Printing, Stationery, Photocopying and Binding	92	23
227001 Travel inland	680	170
Total for Budget Output	5,212	1,303
Wage	0	0
Non-Wage	5,212	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	827	0
Total for Budget Output	827	0
Wage	0	0
Non-Wage	827	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 District Executive Committee meetings held.	6 District Executive Committee meetings held dated on 9/1/2025, 23/1/2025,7/2/2025, 6/3/2025, 25/3/2025 and 26/3/2025.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	182,648	34,853

VOTE: 825 Busia 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
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	2,200	1,008
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,200	750
222001 Information and Communication Technology Services.	4,032	500
223001 Property Management Expenses	400	100
225204 Monitoring and Supervision of capital work	1,728	0
227001 Travel inland	5,560	0
227004 Fuel, Lubricants and Oils	58,000	13,100
Total for Budget Output	262,168	50,311
Wage	182,648	34,853
Non-Wage	36,232	7,558
GoU Dev	43,288	7,900
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security

Quarterly District land board committee meetings held.	2 days District land board committee meetings held on 26th and 27th , March, 2025.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	1,525
221009 Welfare and Entertainment	840	0
221011 Printing, Stationery, Photocopying and Binding	543	0
227001 Travel inland	800	0
Total for Budget Output	7,943	1,525
Wage	0	0
Non-Wage	7,943	1,525
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 825 Busia District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
4 Quarter 3 reports for FY2024/25 prepared one each for Finance, Planning administration and investment, works, Social services and production committees respectively.	4 Quarter 3 reports for FY2024/25 prepared one each for Finance, Planning administration and investment, works, Social services and production committees respectively.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,800	9,150
211107 Boards, Committees and Council Allowances	5,165	0
221009 Welfare and Entertainment	9,800	0
221011 Printing, Stationery, Photocopying and Binding	2,635	0
227001 Travel inland	15,000	852
Total for Budget Output	59,400	10,002
Wage	0	0
Non-Wage	49,400	10,002
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,960	7,436
221009 Welfare and Entertainment	4,300	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	320	0
227001 Travel inland	1,540	0
227004 Fuel, Lubricants and Oils	260	0
Total for Budget Output	33,180	7,436
Wage	0	0
Non-Wage	13,180	1,296
GoU Dev	20,000	6,140

VOTE: 825 Busia District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,010,462	168,024
Wage	285,500	52,748
Non-Wage	535,022	94,406
GoU Dev	189,941	20,870
Ext Finance	0	0

VOTE: 825 Busia 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: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	40,000	6,225
Total for Budget Output	50,000	6,225
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	6,225
Ext Finance	0	0

Budget Output: 010015 Extension services

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

None.	Seasonal data on Acreage, numbers, production, productivity, value addition and marketing along the value chain collected analysed and a report was shared.	There was no revision
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,417,200	314,017
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	155,177	39,188
227004 Fuel, Lubricants and Oils	40,514	7,857
228002 Maintenance-Transport Equipment	50,902	11,928
Total for Budget Output	1,665,793	373,989
Wage	1,417,200	314,017
Non-Wage	248,593	59,972
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 825 Busia District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Land Management		
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	2,407	0
Total for Budget Output	2,407	0
Wage	0	0
Non-Wage	2,407	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

None	4 quarterly reports prepared and disseminated by the crop, Livestock, Entomology and Fisheries sectors detailing achievements, challenges	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	4,030
224005 Laboratory supplies and services	0	2,150
227001 Travel inland	27,006	7,221
Total for Budget Output	27,006	13,401
Wage	0	0
Non-Wage	27,006	7,221
GoU Dev	0	6,180
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 825 Busia District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

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

17 farm visits and expression of interests carried out	10 farm visits and expression of interests were carried out. 19 awareness raising meetings were conducted. 10 farmers were approved to benefit from microscale irrigation by the technical planning committee meeting.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	0
221002 Workshops, Meetings and Seminars	80,337	15,610
224003 Agricultural Supplies and Services	2,112	0
225204 Monitoring and Supervision of capital work	10,756	5,970
227001 Travel inland	5,598	2,980
227004 Fuel, Lubricants and Oils	7,959	0
312139 Other Structures - Acquisition	406,686	192,857
312211 Heavy Vehicles - Acquisition	105,000	0
312299 Other Machinery and Equipment- Acquisition	25,000	0
Total for Budget Output	645,248	217,416
Wage	0	0
Non-Wage	0	0
GoU Dev	645,248	217,416
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 825 Busia 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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	74,400	21,300
263402 Transfer to Other Government Units	62,035	15,500
Total for Budget Output	136,435	36,800
Wage	0	0
Non-Wage	136,435	36,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

None	One report was generated and disseminated after certification of chemicals. seed, and livestock.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	119,414	0
Total for Budget Output	119,414	0
Wage	0	0

VOTE: 825 Busia District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	119,414	0
	Ext Finance	0	0
	Total for Department	2,652,303	647,831
	Wage	1,417,200	314,017
	Non-Wage	418,441	103,993
	GoU Dev	816,662	229,821
	Ext Finance	0	0

VOTE: 825 Busia 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: 000016 Environment, Social Health and Safety		
N / A		

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

Budget Output: 120007 Support Services

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011407X 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	32,119	0
Total for Budget Output	32,119	0
Wage	0	0
Non-Wage	32,119	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 825 Busia District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302X Target population fully immunized		
73,756 children below five years fully immunized against the 12 killer diseases according to MoH UNEPI schedule.	25 District councilors sensitized on big catch up strategy & transport refund paid, 570 VHT's sensitized on big catch up strategy and transport refund paid and 50 Headteachers of both primary and secondary sensitized on big catch up strategy& paid refund.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,045,394	124,934
Total for Budget Output	1,045,394	124,934
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,045,394	124,934

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

NA

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

NA

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

69% of staff posts filled and deployed with qualified health workers, 100% village with functional VHTs	69% of staff posts filled and deployed with qualified health workers, 100% village with functional	None
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PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Renovation works of OPD at Mundindi HC II supervised and monitored	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	265
225204 Monitoring and Supervision of capital work	8,718	2,079
263308 Sector Conditional Grant (Non-Wage)	799,197	199,799
312121 Non-Residential Buildings - Acquisition	100,000	21,668
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
Total for Budget Output	1,208,415	223,811
Wage	0	0

VOTE: 825 Busia District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	799,197	199,799
	GoU Dev	409,218	24,012
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Quarter 3 PHC-non wage transferred to Masafu and Dabani Hospitals as planned.	Quarter 3 for FY2024/25 PHC-non wage transferred to Masafu and Dabani Hospitals as planned.	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	934,674	233,669
Total for Budget Output	934,674	233,669
Wage	0	0
Non-Wage	934,674	233,669
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: 000006 Planning and Budgeting services

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
211101 General Staff Salaries	6,917,252	1,629,690
221007 Books, Periodicals & Newspapers	528	132
221008 Information and Communication Technology Supplies.	1,720	860
221009 Welfare and Entertainment	2,800	700
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,000	250

VOTE: 825 Busia District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,500	400
227001 Travel inland	32,807	8,056
227004 Fuel, Lubricants and Oils	11,609	4,940
228002 Maintenance-Transport Equipment	16,800	900
Total for Budget Output	6,991,016	1,646,928
Wage	6,917,252	1,629,690
Non-Wage	73,765	17,238
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Departmental staff sensitized on living positively to avoid stigma	All Departmental staff sensitized on living positively to avoid stigma	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,754	2,756
Total for Budget Output	8,754	2,756
Wage	0	0
Non-Wage	8,754	2,756
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,221,373	2,232,097
Wage	6,917,252	1,629,690
Non-Wage	1,848,509	453,461
GoU Dev	410,218	24,012
Ext Finance	1,045,394	124,934

VOTE: 825 Busia 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: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	78
Total for Budget Output	1,000	78
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	78
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Construction of 2 classroom block each at Bulondani and Busamba PS at Finishing Level, first certificate of payment made to Bulondani PS	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	167,916	59,656
Total for Budget Output	167,916	59,656
Wage	0	0
Non-Wage	0	0
GoU Dev	167,916	59,656
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Staff salaries will be paid for January to March	Staff salaries were paid for January to March to	None
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VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010401X Human resources recruited to fill vacant posts

salary payment for Recruited 3 Head teachers, 8 Deputy Head teachers, 3 senior Education Assistant and 25 Education Assistants

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,340,596	2,202,134
Total for Budget Output	9,340,596	2,202,134
Wage	9,340,596	2,202,134
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,716,951	560,831
Total for Budget Output	1,716,951	560,831
Wage	0	0
Non-Wage	1,716,951	560,831
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 Sensitization meeting about HIV and AIDS to Stakeholders in the Education Sector of Busia District LG

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,860	0
Total for Budget Output	20,860	0
Wage	0	0

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,860	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	0
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,662,644	496,551
Total for Budget Output	1,662,644	496,551
Wage	0	0
Non-Wage	1,662,644	496,551
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payment of Salaries to Staff from January to March NA

VOTE: 825 Busia 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
211101 General Staff Salaries	8,059,212	1,927,221
Total for Budget Output	8,059,212	1,927,221
Wage	8,059,212	1,927,221
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,256,067	325,007
Total for Budget Output	1,256,067	325,007
Wage	1,256,067	325,007
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	287,800	95,933
Total for Budget Output	287,800	95,933
Wage	0	0
Non-Wage	287,800	95,933
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 000089 Climate Change Mitigation		
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: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,112
Total for Budget Output	2,000	1,112
Wage	0	0
Non-Wage	2,000	1,112
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions		
Quarterly inspection report will submitted to council	1 Quarterly inspection report was submitted to council	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	66,052	17,515

VOTE: 825 Busia 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	66,052	17,515
	Wage	0	0
	Non-Wage	66,052	17,515
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

Training of SMCs and BOGs on Education Management Policy will be carried	Training of HeadTeachers on Education mgt policy, Budgeting implimentation of 2024 carried at Busia Seed Sec on 13th Mar.2025 and report prepared by SEO	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		10,000	993
	Total for Budget Output	10,000	993
	Wage	0	0
	Non-Wage	10,000	993
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,000	0
221009 Welfare and Entertainment		4,000	1,333
221011 Printing, Stationery, Photocopying and Binding		3,000	1,000
221012 Small Office Equipment		3,000	0
223001 Property Management Expenses		3,000	1,000
225202 Environment Impact Assessment for Capital Works		5,852	2,000
225204 Monitoring and Supervision of capital work		31,408	2,546
227001 Travel inland		24,000	5,628
228004 Maintenance-Other Fixed Assets		818,500	163,544
	Total for Budget Output	895,760	177,051

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	895,760177,051
	GoU Dev	00
	Ext Finance	00

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

PLE results will be released	5534 candidates sat for PLE 2024 O/w 2954 were Females and 2600 Males	none
	249 passed in Div.1 o/w 154 were female and 95 were male	
	5701 candidates are to register for 2025 PLE	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	44,000	0
Total for Budget Output	44,000	0
Wage	0	0
Non-Wage	44,000	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	63,840	11,332
227001 Travel inland	26,824	8,916
Total for Budget Output	90,664	20,248
Wage	63,840	11,332
Non-Wage	26,824	8,916
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
Athletics and Volley ball activities will be held -January to March	Athletics and Volley ball activities were held -January to March	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	8,538
Total for Budget Output	50,000	8,538
Wage	0	0
Non-Wage	50,000	8,538
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Identification of and support learners with disability. 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	23,896,570	5,893,870
Wage	18,719,715	4,465,695
Non-Wage	4,786,892	1,368,440
GoU Dev	389,963	59,734
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	13,742	3,436

VOTE: 825 Busia 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
223006 Water	5,670	1,418
227001 Travel inland	5,370	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,130	1,129
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,638	0
Total for Budget Output	31,550	5,982
Wage	0	0
Non-Wage	31,550	5,982
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Routine mechanized maintenance of 2.2 km on Sigumo-Namaingo road done	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,441	1,029
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	11,400	2,848
221004 Recruitment Expenses	4,000	0
221008 Information and Communication Technology Supplies.	3,874	1,500
221011 Printing, Stationery, Photocopying and Binding	2,763	111
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	77,987	2,995
227004 Fuel, Lubricants and Oils	26,977	9,175
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	300
Total for Budget Output	146,642	17,958
Wage	0	0
Non-Wage	106,642	17,264
GoU Dev	40,000	694

VOTE: 825 Busia District

Quarter 3

Department: 070 Roads and Engineering

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

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	204,917	49,934
227001 Travel inland	94,000	23,561
227004 Fuel, Lubricants and Oils	792,340	231,622
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,660	41,705
Total for Budget Output	1,204,917	346,822
Wage	204,917	49,934
Non-Wage	1,000,000	296,888
GoU Dev	0	0
Ext Finance	0	0

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
227001 Travel inland	1,992	0
Total for Budget Output	1,992	0
Wage	0	0
Non-Wage	1,992	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 825 Busia 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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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201X waste management improved

District Administration Premises fences (Phase II) done	None
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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	6,000	1,740
228001 Maintenance-Buildings and Structures	80,719	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	3,201
312121 Non-Residential Buildings - Acquisition	318,183	135,315
Total for Budget Output	498,902	140,256
Wage	0	0
Non-Wage	0	0
GoU Dev	498,902	140,256
Ext Finance	0	0
Total for Department	1,888,004	511,019
Wage	204,917	49,934
Non-Wage	1,142,184	320,135
GoU Dev	540,902	140,950
Ext Finance	0	0

VOTE: 825 Busia 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: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
Not Held		Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,000	7,311

VOTE: 825 Busia District

Quarter 3

Department: 080 Water

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
221001 Advertising and Public Relations	1,600	400
221002 Workshops, Meetings and Seminars	22,511	3,870
221007 Books, Periodicals & Newspapers	600	150
221008 Information and Communication Technology Supplies.	1,596	399
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	720	180
223005 Electricity	720	180
225204 Monitoring and Supervision of capital work	10,500	0
227001 Travel inland	38,165	5,396
227004 Fuel, Lubricants and Oils	4,060	0
228001 Maintenance-Buildings and Structures	1,942	450
228002 Maintenance-Transport Equipment	4,645	0
228004 Maintenance-Other Fixed Assets	415	0
Total for Budget Output	118,275	18,486
Wage	29,000	7,311
Non-Wage	89,275	11,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "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	82	0
Total for Budget Output	82	0
Wage	0	0
Non-Wage	82	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

VOTE: 825 Busia District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Blood products available		
	Siwuluhire, Busedu, Buhahala, Dabani A, Bulwande A, Busamba, Bulako, Namasaga ,Makina A, Magombe, Ajuket A, Businywa, Namusenda C and Buhone	Siting of 3 Production wells in Magombe,Makina A and Namusenda C

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	45,000	10,561
225202 Environment Impact Assessment for Capital Works	3,899	1,698
227001 Travel inland	49,329	13,055
228001 Maintenance-Buildings and Structures	60,930	57,880
312129 Other Buildings other than dwellings - Acquisition	16,000	0
312139 Other Structures - Acquisition	527,925	120,565
Total for Budget Output	703,083	203,759
Wage	0	0
Non-Wage	0	0
GoU Dev	703,083	203,759
Ext Finance	0	0
Total for Department	822,439	222,245
Wage	29,000	7,311
Non-Wage	89,356	11,175
GoU Dev	704,083	203,759
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

1. Office running and cleaning facilitated	1. Office running and cleaning for Q3 facilitated	Wetland degradation of the
2. Conducted four site inspection for development control	2. Conducted 11 site inspections for development control	Sio wetland landscape called
3. Conducted six motorized patrols along all roads leading to Busia Municipality	3. Conducted 4 motorized patrols along all roads leading to Busia Municipality	for special attention
4. Environmental Compliance monitoring of 15 facilities conducted	4. Environmental Compliance monitoring of conducted in Sio wetland	

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

1. Management of central tree nursery	1. A central tree nursery at masafu supervised and managed	None
2. Tree seedling beneficiaries trained	2. Tree seedling beneficiaries trained	
3. Tree seedlings distributed to the beneficiaries	3. Tree seedlings distributed to the beneficiaries	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	6,676	1,978
227001 Travel inland	9,303	1,086
Total for Budget Output	16,979	3,314
Wage	0	0
Non-Wage	16,979	3,314
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

1. Trained one Sub county wetland riparian communities on wetland conservation and wise use	1. Trained Masinya Sub county wetland riparian communities on wetland conservation and wise use	None
2. Conducted monitoring of tree woodlots in sub counties district wide	2. Conducted monitoring of tree woodlots in sub counties district wide	

VOTE: 825 Busia District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
1. Climate disasters documented in the district	1. Climate disaster amplifying factors in government	None
2. Reviewed one ESIS	facilities documented in the district	
3. Trained one Sub county executive and general purpose committees on Environmental Management	2. Reviewed ESIS for Amonikakinei Mast	
	3. Trained Masinya Sub county executive and general purpose committees on Environmental Management	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	18,941	3,176
Total for Budget Output	19,941	3,426
Wage	0	0
Non-Wage	19,941	3,426
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
211101 General Staff Salaries	204,000	51,082
Total for Budget Output	204,000	51,082
Wage	204,000	51,082
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500

VOTE: 825 Busia 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
222001 Information and Communication Technology Services.	400	100
223001 Property Management Expenses	600	150
223005 Electricity	600	0
227001 Travel inland	9,936	1,665
Total for Budget Output	12,536	2,415
Wage	0	0
Non-Wage	12,536	2,415
GoU Dev	0	0
Ext Finance	0	0

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	268	0
Total for Budget Output	268	0
Wage	0	0
Non-Wage	268	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

1. Welfare for support staff facilitated.	1. Welfare for support staff facilitated of Quarter 3	nONE
2. Tree seedling beneficiaries trained.	2. Tree seedling beneficiaries identified.	
3. Woodlots monitored.	3. Woodlots monitored.	
4. Payment of Terminal benefits to Masafu forest caretaker		

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 825 Busia 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
221009 Welfare and Entertainment	800		0
227001 Travel inland	6,942		884
228002 Maintenance-Transport Equipment	4,400		2,200
Total for Budget Output	14,142		3,084
Wage	0		0
Non-Wage	14,142		3,084
GoU Dev	0		0
Ext Finance	0		0
Total for Department	267,865		63,320
Wage	204,000		51,082
Non-Wage	63,865		12,238
GoU Dev	0		0
Ext Finance	0		0

VOTE: 825 Busia 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: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,222	887
Total for Budget Output	4,222	887
Wage	0	0
Non-Wage	4,222	887
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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	39,707	10,234
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	43,707	10,234
Wage	0	0
Non-Wage	43,707	10,234
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 825 Busia District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
(1)Disability council executive meeting conducted.(2) Women, youth disability meetings held(3) Strengthening of older persons council activities in the district. (4) Selection and verification of persons with disability.(5)Coordination of PWD activities	(1).1 Women Council meeting held, 1 youth Executive & 1 disability council meetings held. (2) 1 Older persons executive meeting held, (3) 7 groups of persons with disability selected& verified for funding.(4). 4 groups of older persons selected & verifi	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	288	72
221011 Printing, Stationery, Photocopying and Binding	2,750	1,000
223001 Property Management Expenses	1,000	250
227001 Travel inland	40,954	15,269
228002 Maintenance-Transport Equipment	800	300
Total for Budget Output	45,792	16,891
Wage	0	0
Non-Wage	45,792	16,891
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	208	0
Total for Budget Output	208	0
Wage	0	0
Non-Wage	208	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 825 Busia District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	16 Departmental staff paid salaries for 3 months(January-March,2025) of which 8 females and 8 males.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,430	32,351
Total for Budget Output	140,430	32,351
Wage	140,430	32,351
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	234,358	60,363
Wage	140,430	32,351
Non-Wage	93,928	28,012
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia 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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	180	0
Total for Budget Output	180	0
Wage	0	0
Non-Wage	180	0
GoU Dev	0	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.

PBS Quarter two report FY2024/2025 in soft copy submitted to Ministry of Finance, planning and Economic Development.	PBS Quarter two report FY2024/2025 in soft copy submitted to Ministry of Finance, planning and Economic Development on 21/1/2025 and Hard copy to office of the prime minister on 27/1/2025	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	11,490
221007 Books, Periodicals & Newspapers	520	130
221008 Information and Communication Technology Supplies.	7,500	860
221009 Welfare and Entertainment	3,625	620
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	800	200
223005 Electricity	500	0
227001 Travel inland	10,493	2,290

VOTE: 825 Busia 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
228002 Maintenance-Transport Equipment	5,145	0
Total for Budget Output	111,583	16,340
Wage	80,000	11,490
Non-Wage	26,583	4,850
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Submission Of Busia District Statistical Abstract FY2023/24 prepared and dis-aggregated by gender to UBOS.

Performance improvement plan implementation to four poor performing local Governments done

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,800	726
Total for Budget Output	6,800	726
Wage	0	0
Non-Wage	2,800	726
GoU Dev	4,000	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

DDEG Q2 report FY2024/2025 prepared and submitted to Ministry of Local Government

PBS Quarter two report FY2024/2025 in soft copy submitted to Ministry of Finance, planning and Economic Development on 21/1/2025 and Hard copy to office of the prime minister on 27/1/2025.

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	4,617
Total for Budget Output	20,000	4,617
Wage	0	0

VOTE: 825 Busia District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	4,617
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

DDEG funded completed projects commissioned and launched	Two day pre-site visits and two day site meetings done at Tiira T/C and Masafu sub-county to construct Administration blocks and fencing of the District headquarters on 28 and 31st , March , 2025	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		29,000	7,599
Total for Budget Output		29,000	7,599
	Wage	0	0
	Non-Wage	11,000	2,750
	GoU Dev	18,000	4,849
	Ext Finance	0	0
Total for Department		167,563	29,281
	Wage	80,000	11,490
	Non-Wage	60,563	12,943
	GoU Dev	27,000	4,849
	Ext Finance	0	0

VOTE: 825 Busia 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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	47	0
Total for Budget Output	47	0
Wage	0	0
Non-Wage	47	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Quarter 2 internal Audit report FY2024/25 prepared and submitted to relevant offices	Quarter 2 internal Audit report FY2024/25 prepared and submitted to relevant offices on 27/2/2025	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,900	4,582
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	500
223005 Electricity	500	100
227001 Travel inland	15,033	3,540
Total for Budget Output	47,433	8,722
Wage	28,900	4,582
Non-Wage	18,533	4,140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,480	8,722

VOTE: 825 Busia District

Quarter 3

Wage	28,900	4,582
Non-Wage	18,580	4,140
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia 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 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	2,200	0
312231 Office Equipment - Acquisition	1,777	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
Total for Budget Output	4,318	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

VOTE: 825 Busia 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
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
1)Emyooga , PDM and traditional cooperative societies supervised and audited.	(1).15 Emyooga , PDM and traditional cooperative societies supervised and audited.	None
2)Data on industrial establishments collected.	(2).Data on industrial establishments collected.	
3)prepared, appraised and linked SMS,s for certification.	(3)prepared, appraised and linked SMS,s for certification.	
4)Data collected on micro , medium and small enterprises.	4)Data collected on micro , medium and small enterprises.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	8,831	2,204
Total for Budget Output	9,431	2,204
Wage	0	0
Non-Wage	9,431	2,204
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,983	311

VOTE: 825 Busia 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	1,983	311
Wage	0	0
Non-Wage	1,983	311
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

PDM community sensitizations carried in Buhehe, Bulumbi, Busime, Lunyo, Buteba sub-counties and Tiira Town council on Percentage allocations and processes in profiling households

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,840	553
Total for Budget Output	3,840	553
Wage	0	0
Non-Wage	3,840	553
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Staff paid salaries for 3 months(January-March, 2025)

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	17,373	1,837
Total for Budget Output	17,373	1,837
Wage	17,373	1,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,470	5,985

VOTE: 825 Busia District

Quarter 3

Wage	17,373	1,837
Non-Wage	19,619	4,148
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 825 Busia 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: 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
263402 Transfer to Other Government Units	103,635	0
Total for Budget Output	103,635	0
Wage	0	0
Non-Wage	103,635	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Payroll properly managed and displayed on the notice board None
then Human Resource Officers facilitated to lined ministry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	12,964	9,723
Total for Budget Output	12,964	9,723
Wage	0	0
Non-Wage	12,964	9,723
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Mentorship and on-job training/workshops conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,500	15,620
221003 Staff Training	10,000	7,328
Total for Budget Output	26,500	22,948
Wage	0	0
Non-Wage	0	0
GoU Dev	26,500	22,948
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized

Pensioners paid for pension for 12 months414 pensioners paid pension for 9 month of July 2024 to March 2025None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	2,752,754	1,323,319
273105 Gratuity	1,704,189	715,765
352880 Salary Arrears Budgeting	87,750	87,750
Total for Budget Output	4,544,693	2,126,834
Wage	0	0
Non-Wage	4,544,693	2,126,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 825 Busia 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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PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Facilitation for office operations for consultations and submission of reports to ministry of public service	Human Resource officer facilitated during submission of quarterly reports to MoPS , Consultations and office operations	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
227001 Travel inland	4,000	2,995
Total for Budget Output	8,000	5,995
Wage	0	0
Non-Wage	8,000	5,995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

93 Departmental staff paid salaries for 12 months	93 departmental staff paid salaries for 9 months	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	565,508	393,205
Total for Budget Output	565,508	393,205
Wage	565,508	393,205
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

No sensitization and mobilization for HIV/AIDS carried out	No funds under local revenue
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VOTE: 825 Busia 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
227001 Travel inland	1,756	0
Total for Budget Output	1,756	0
Wage	0	0
Non-Wage	1,756	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

Ensure minor repair madeNo minor repair made due to no funding under local revenueNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	3,750
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	6,000	3,750
Wage	0	0
Non-Wage	6,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Monthly procurement & disposal reports produced and sharedMonthly reports submitted to PPDA Mbale from July 2024 to March 2025None

VOTE: 825 Busia 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
221001 Advertising and Public Relations	17,600	0
221008 Information and Communication Technology Supplies.	5,750	100
221011 Printing, Stationery, Photocopying and Binding	3,050	1,625
223001 Property Management Expenses	400	300
227001 Travel inland	2,000	1,100
Total for Budget Output	28,800	3,125
Wage	0	0
Non-Wage	25,300	3,125
GoU Dev	3,500	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Main Registry properly managed and staff equipped with skills
None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222002 Postage and Courier	1,000	0
227001 Travel inland	1,960	1,470
Total for Budget Output	4,960	2,470
Wage	0	0
Non-Wage	4,960	2,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 825 Busia 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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PIAP Output: 16060509X Public Relations Managed

Collection and Dissemination of information, Radio talk show then office operation costs	Collection & Dissemination of information, 3 Radio talk show, 2 dialogue meetings held, office operation costs. 66 media reviews done from 1st January to 31st March 2025, 17 public functions covered and 2 monitoring conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	1,800
221007 Books, Periodicals & Newspapers	528	396
221011 Printing, Stationery, Photocopying and Binding	800	600
221012 Small Office Equipment	500	375
221016 Systems Recurrent costs	12,100	2,100
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	2,000	1,500
Total for Budget Output	20,328	8,271
Wage	0	0
Non-Wage	20,328	8,271
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All funds for Non Wage Recurrent, Local Revenue and DDEG transferred to Lower Local Gov't for 9 months	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,717,082	933,025
Total for Budget Output	2,717,082	933,025
Wage	0	0
Non-Wage	947,750	609,599
GoU Dev	1,769,331	323,425

VOTE: 825 Busia District

Quarter 3

Department: 010 Administration

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040309X Strategy for NDP III implementation coordination developed.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,095
221005 Official Ceremonies and State Functions	6,000	2,000
221007 Books, Periodicals & Newspapers	2,880	564
221008 Information and Communication Technology Supplies.	2,000	1,050
221009 Welfare and Entertainment	13,880	8,400
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221017 Membership dues and Subscription fees.	2,100	0
221020 Litigation and related expenses	26,000	21,455
222001 Information and Communication Technology Services.	10,000	1,000
223001 Property Management Expenses	1,000	750
223004 Guard and Security services	8,000	1,890
227001 Travel inland	25,000	15,055
227004 Fuel, Lubricants and Oils	19,795	16,800
228002 Maintenance-Transport Equipment	14,000	3,818
273102 Incapacity, death benefits and funeral expenses	8,000	2,000
Total for Budget Output	145,655	79,127
Wage	0	0
Non-Wage	145,655	79,127
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 825 Busia 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
227001 Travel inland	39,000	28,887
Total for Budget Output	39,000	28,887
Wage	0	0
Non-Wage	39,000	28,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,224,882	3,617,360
Wage	565,508	393,205
Non-Wage	5,860,043	2,877,782
GoU Dev	1,799,331	346,373
Ext Finance	0	0

VOTE: 825 Busia 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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

ART clinic visited and sensitized HIV patients on revenue mobilization

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	350	0
Total for Budget Output	350	0
Wage	0	0
Non-Wage	350	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

30 Staff salaries for finance staff paid for 3 months from January to March 2025, Procurement of printer under DDEG done, political monitoring of finance activities by the finance committee of council done, Annual subscription of membership fee to ICPAU done, stores and offices cleaned and maintained, News papers for finance procured, accountabilities organized and attached, Ministries, departments and agencies consulted, quarterly IFMS recurrent expenses made, Monthly imprest facilitation made	Staff salaries for 29 finance staff paid for 9 months, stores and offices cleaned, News papers for finance procured, accountabilities organized and attached, Ministries, departments and agencies consulted, quarterly IFMS recurrent expenses made	Submission for Chief Finance Officer made to service commission and awaits recruitment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	137,138

VOTE: 825 Busia 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
221007 Books, Periodicals & Newspapers	1,152	864
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221016 Systems Recurrent costs	30,000	21,318
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	5,000	3,750
223005 Electricity	600	450
227001 Travel inland	23,498	17,624
312221 Light ICT hardware - Acquisition	2,000	0
Total for Budget Output	284,350	181,543
Wage	220,000	137,138
Non-Wage	62,350	44,405
GoU Dev	2,000	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

Double cabin-pick up for revenue mobilization procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	160,000	0
Total for Budget Output	160,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	160,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 825 Busia 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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PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Draft budget estimates and annual workplans for FY 2025/2026 prepared and laid before council by 31/3/2025, Procurement of accountable stationery for LLGs, Performance Quarterly review meeting held, quarterly spot checks and monitoring of LLGs done, quarterly maintenance of transport equipment done	Draft budget estimates prepared and laid before council on 27/3/2025, Monitoring of finance activities by Finance committee done and report discussed, District charging policy reviewed and laid before council, Budget conference for FY2025/2026 held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	14,727
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	7,000	5,500
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	28,800	20,227
Wage	0	0
Non-Wage	28,800	20,227
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Audit queries answered, Mid-year accounts for FY 2024/25 prepared and submitted to Accountant General by 15/2/2025, Reconciliations made and shared, Financial reports prepared and shared, Lower Local Governments mentored, monitored and supported Advances retired from IFMS	Mid-Year accounts prepared and submitted to Accountant General on 27/3/2025, Annual Final Accounts for FY2023/2024 prepared and submitted to Auditor General and Accountant General on 31/8/2024, Audit queries answered, Reconciliations made and shared	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	9,090
Total for Budget Output	10,000	9,090
Wage	0	0

VOTE: 825 Busia District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,0007,500
	GoU Dev	01,590
	Ext Finance	00
	Total for Department	483,500210,860
	Wage	220,000137,138
	Non-Wage	101,50072,132
	GoU Dev	162,0001,590
	Ext Finance	00

VOTE: 825 Busia 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: 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

District and Municipal staff recruited when vacancies are available	90 persons appointed in service both at District and Municipal level	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,775	14,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,020	7,403
221001 Advertising and Public Relations	3,100	2,150
221004 Recruitment Expenses	17,810	6,731
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	6,245	500
221011 Printing, Stationery, Photocopying and Binding	4,200	2,830
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,920	0
223001 Property Management Expenses	400	0
227001 Travel inland	10,752	5,407
227004 Fuel, Lubricants and Oils	3,011	0
Total for Budget Output	91,433	40,154
Wage	27,775	14,133
Non-Wage	38,406	9,685
GoU Dev	25,252	16,336
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 825 Busia 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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PIAP Output: 16060502X Asset Management

1 Double cabin pick up procured for District chairperson

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	3,689	0
222001 Information and Communication Technology Services.	30,000	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	39,689	0
Wage	0	0
Non-Wage	0	0
GoU Dev	39,689	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

2 Council Committee sittings held6 Council sittings held dated on 18/7/2024, 13/9/2024 , None
30/9/2024, 19/12/2024,27/2/2025 and 27/3/2025

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	75,077	35,424
211105 Ex-Gratia for Political leaders.	288,840	159,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,726	17,473
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	20,495	4,700
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
222001 Information and Communication Technology Services.	2,400	1,800
223001 Property Management Expenses	600	450
227001 Travel inland	50,612	17,189
227004 Fuel, Lubricants and Oils	6,500	4,500
228002 Maintenance-Transport Equipment	5,360	3,510

VOTE: 825 Busia 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	510,611	248,682
Wage	75,077	35,424
Non-Wage	383,821	201,479
GoU Dev	51,712	11,779
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Quarter 3 minutes set of District contracts committee meetings prepared.and implementation reports prepared and submitted to PPDA	7 sets minutes of DCC meetings prepared dated on 26/7/2024, 23/8/2024, 23/9/2024,/1/25, 28/1/25, 17/2/25 and 20/2/2025 and Monthly implementation reports FY2023/24 prepared and submitted to PPDA on 15/7/2024 for June and 13/8/2024 and 13/9/2024 for FY2024	none
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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)	4,440	3,330
221011 Printing, Stationery, Photocopying and Binding	92	69
227001 Travel inland	680	510
Total for Budget Output	5,212	3,909
Wage	0	0
Non-Wage	5,212	3,909
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

All district council elected members tested on HIV/Aids to Know their status
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	827	0
Total for Budget Output	827	0

VOTE: 825 Busia District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8270
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA District Executive and Council operations supported None

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	182,648	104,615
221007 Books, Periodicals & Newspapers	600	150
221008 Information and Communication Technology Supplies.	2,200	1,558
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,550
222001 Information and Communication Technology Services.	4,032	2,408
223001 Property Management Expenses	400	300
225204 Monitoring and Supervision of capital work	1,728	0
227001 Travel inland	5,560	0
227004 Fuel, Lubricants and Oils	58,000	29,300
Total for Budget Output	262,168	139,881
	Wage	182,648104,615
	Non-Wage	36,23221,366
	GoU Dev	43,28813,900
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security

1 Quarterly District land board committee meeting held 4 days District land board committee meetings held on 26th and 27th , September, 2024, and 26th and 27th , March, 2025. None

VOTE: 825 Busia 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)	5,760	2,795
221009 Welfare and Entertainment	840	0
221011 Printing, Stationery, Photocopying and Binding	543	135
227001 Travel inland	800	0
Total for Budget Output	7,943	2,930
Wage	0	0
Non-Wage	7,943	2,930
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

2 standing committees sittings reports prepared and shared in council from each committee

4 Quarter 1, 4 quarter 2 , 4 quarter 3 reports for FY2024/25 prepared one each for Finance, Planning administration and investment, works, Social services and production committees respectively.

None

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)	26,800	21,150
211107 Boards, Committees and Council Allowances	5,165	0
221009 Welfare and Entertainment	9,800	0
221011 Printing, Stationery, Photocopying and Binding	2,635	0
227001 Travel inland	15,000	7,452
Total for Budget Output	59,400	28,602
Wage	0	0
Non-Wage	49,400	28,602
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 825 Busia 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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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

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
211107 Boards, Committees and Council Allowances	25,960	20,628
221009 Welfare and Entertainment	4,300	2,098
221011 Printing, Stationery, Photocopying and Binding	800	258
222001 Information and Communication Technology Services.	320	100
227001 Travel inland	1,540	385
227004 Fuel, Lubricants and Oils	260	86
Total for Budget Output	33,180	23,555
Wage	0	0
Non-Wage	13,180	5,763
GoU Dev	20,000	17,792
Ext Finance	0	0
Total for Department	1,010,462	487,713
Wage	285,500	154,172
Non-Wage	535,022	273,734
GoU Dev	189,941	59,807
Ext Finance	0	0

VOTE: 825 Busia 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: 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
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	40,000	6,225
Total for Budget Output	50,000	6,225
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	6,225
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
211101 General Staff Salaries	1,417,200	945,129
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	155,177	115,045
227004 Fuel, Lubricants and Oils	40,514	26,990
228002 Maintenance-Transport Equipment	50,902	26,012
Total for Budget Output	1,665,793	1,114,676
Wage	1,417,200	945,129
Non-Wage	248,593	169,547
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 3

Department: 040 Production and Marketing

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,407	0
Total for Budget Output	2,407	0
Wage	0	0
Non-Wage	2,407	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Three Priority commodities promoted and commercialized along the value chains	Coffee, Poultry, pig farming have been prioritized by the District. In addition Cocoa has been adopted following the Launch of the Bukedi strategic Plan.	The Launch of the Bukedi strategic plan led to the prioritisation of Cocoa as a commodity.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	4,030
224005 Laboratory supplies and services	0	2,150
227001 Travel inland	27,006	19,250
Total for Budget Output	27,006	25,430
Wage	0	0

VOTE: 825 Busia 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	27,00619,250
	GoU Dev	06,180
	Ext Finance	00

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Agriculture tractors procured and supplied to farmers in 18
Lower Local Governments

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

NA

47 farm visits were carried out leading to 17expression of
interests being carried out.

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	600
221002 Workshops, Meetings and Seminars	80,337	46,676
224003 Agricultural Supplies and Services	2,112	5,303
225204 Monitoring and Supervision of capital work	10,756	5,970
227001 Travel inland	5,598	4,828
227004 Fuel, Lubricants and Oils	7,959	2,298
312139 Other Structures - Acquisition	406,686	192,857

VOTE: 825 Busia District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	105,000	0
312299 Other Machinery and Equipment- Acquisition	25,000	0
Total for Budget Output	645,248	258,532
Wage	0	0
Non-Wage	0	0
GoU Dev	645,248	258,532
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	74,400	55,500
263402 Transfer to Other Government Units	62,035	46,500
Total for Budget Output	136,435	102,000
Wage	0	0
Non-Wage	136,435	102,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

One report generated each Quarter	Three reports was generated and disseminated after certification of chemicals. seed, and livestock which accessed the district.	There was no variation
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VOTE: 825 Busia District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	501
Total for Budget Output	4,000	501
Wage	0	0
Non-Wage	4,000	501
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

5 farmers mobilized to Co fund

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	119,414	0
Total for Budget Output	119,414	0
Wage	0	0
Non-Wage	0	0
GoU Dev	119,414	0
Ext Finance	0	0
Total for Department	2,652,303	1,507,365
Wage	1,417,200	945,129
Non-Wage	418,441	291,298
GoU Dev	816,662	270,937
Ext Finance	0	0

VOTE: 825 Busia 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: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health workers and teachers both primary and secondary trained on Biliharzia prevention.

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

1 sub-county mapped for Biliharzia treatment (Majanji).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,119	0
Total for Budget Output	32,119	0
Wage	0	0
Non-Wage	32,119	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 825 Busia District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302X Target population fully immunized

18439 children below five years fully immunized against the 12 killer diseases according to MoH UNEPI schedule. 69,000 children below five years fully immunized against the 12 killer diseases according to MoH UNEPI schedule. None

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	1,045,394	149,778
Total for Budget Output	1,045,394	149,778
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,045,394	149,778

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

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

NA

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

2 Health related training session held, 11,250 inpatients treated in Government health facilities 12,027 inpatients treated in the Lower Local Government health facilities(HCIII&HCII's). None

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

Completion of construction of Maternity ward at Buteba HC III. 1 OPD at Mundindi HC II renovated in Busime sub-county and Completion construction of Maternity ward at Buteba HC III Started phase IV None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	265
225204 Monitoring and Supervision of capital work	8,718	2,079
263308 Sector Conditional Grant (Non-Wage)	799,197	599,398
312121 Non-Residential Buildings - Acquisition	100,000	21,668
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0

VOTE: 825 Busia District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,208,415	623,410
Wage	0	0
Non-Wage	799,197	599,398
GoU Dev	409,218	24,012
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

480 deliveries conducted at Masafu General Hospital. 2,798 deliveries conducted at Masafu General hospital and None private Dabani hospital.

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)	934,674	701,006
Total for Budget Output	934,674	701,006
Wage	0	0
Non-Wage	934,674	701,006
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: 000006 Planning and Budgeting services

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

NA

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	6,917,252	4,896,235
221007 Books, Periodicals & Newspapers	528	396

VOTE: 825 Busia 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
221008 Information and Communication Technology Supplies.	1,720	1,290
221009 Welfare and Entertainment	2,800	2,100
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
222001 Information and Communication Technology Services.	1,600	1,000
223001 Property Management Expenses	1,000	750
223005 Electricity	2,500	1,200
227001 Travel inland	32,807	23,897
227004 Fuel, Lubricants and Oils	11,609	8,702
228002 Maintenance-Transport Equipment	16,800	4,050
Total for Budget Output	6,991,016	4,941,421
Wage	6,917,252	4,896,235
Non-Wage	73,765	45,186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Departmental staff sensitized on living positively to avoid stigma All Departmental staff sensitized on living positively to avoid stigma None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,754	6,566
Total for Budget Output	8,754	6,566
Wage	0	0
Non-Wage	8,754	6,566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,221,373	6,422,180
Wage	6,917,252	4,896,235

VOTE: 825 Busia District

Quarter 3

Non-Wage	1,848,509	1,352,155
GoU Dev	410,218	24,012
Ext Finance	1,045,394	149,778

VOTE: 825 Busia 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: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	78	
Total for Budget Output	1,000	78	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,000	78	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

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

Construction of 2 classroom block each at Bulondani and none
Busamba PS at Finishing Level, first certificate of payment
made to Bulondani PS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	167,916	59,656	
Total for Budget Output	167,916	59,656	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	167,916	59,656	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Primary Schools operating as per Standards set by Government	Staff salaries were paid for July to March	None

PIAP Output: 1205010401X Human resources recruited to fill vacant posts

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,340,596	6,529,797	
Total for Budget Output	9,340,596	6,529,797	
Wage	9,340,596	6,529,797	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,716,951	1,131,922	
Total for Budget Output	1,716,951	1,131,922	
Wage	0	0	
Non-Wage	1,716,951	1,131,922	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

VOTE: 825 Busia 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
227001 Travel inland	20,860	6,353
Total for Budget Output	20,860	6,353
Wage	0	0
Non-Wage	20,860	6,353
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	0
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,662,644	1,050,766
Total for Budget Output	1,662,644	1,050,766
Wage	0	0
Non-Wage	1,662,644	1,050,766
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,059,212	5,445,313
Total for Budget Output	8,059,212	5,445,313
Wage	8,059,212	5,445,313
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,256,067	848,386

VOTE: 825 Busia 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	1,256,067	848,386
Wage	1,256,067	848,386
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	287,800	191,867
Total for Budget Output	287,800	191,867
Wage	0	0
Non-Wage	287,800	191,867
GoU Dev	0	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: 000089 Climate Change Mitigation

N / A

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

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	2,000	1,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

3 Quarterly inspection report were submitted to council None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	66,052	39,450
Total for Budget Output	66,052	39,450
Wage	0	0
Non-Wage	66,052	39,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
	Training of SMCs and BOGs on Education Management	None
	Policy was carried out in Q1	
	Training of HeadTeachers on Education mgt policy,	
	Budgeting implimentation of 2024 carried at Busia Seed Sec	
	on 13th Mar.2025 and report prepared by SEO	

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	10,000	4,327
Total for Budget Output	10,000	4,327
Wage	0	0
Non-Wage	10,000	4,327
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	4,000	2,667
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	3,000	2,000
225202 Environment Impact Assessment for Capital Works	5,852	3,100
225204 Monitoring and Supervision of capital work	31,408	13,015
227001 Travel inland	24,000	11,583
228004 Maintenance-Other Fixed Assets	818,500	225,129
Total for Budget Output	895,760	260,494
Wage	0	0

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	895,760260,494
	GoU Dev	00
	Ext Finance	00

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	5534 candidates sat for PLE	none
	249 passed in Div.1	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	44,000	38,465
Total for Budget Output	44,000	38,465
Wage	0	0
Non-Wage	44,000	38,465
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	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	63,840	39,882
227001 Travel inland	26,824	17,840
Total for Budget Output	90,664	57,722
Wage	63,840	39,882
Non-Wage	26,824	17,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
	Football and ball games were held in August 2024 in Soroti City	None
	Athletics and Volley ball activities were held -January to March	

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	50,000	25,204
Total for Budget Output	50,000	25,204
Wage	0	0
Non-Wage	50,000	25,204
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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	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	23,896,570	15,693,132
Wage	18,719,715	12,863,378
Non-Wage	4,786,892	2,770,019

VOTE: 825 Busia District

Quarter 3

GoU Dev	389,963	59,734
Ext Finance	0	0

VOTE: 825 Busia 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: 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	1,000	250	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

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	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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 825 Busia 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
223005 Electricity	13,742	10,307
223006 Water	5,670	4,253
227001 Travel inland	5,370	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,130	1,129
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,638	0
Total for Budget Output	31,550	15,688
Wage	0	0
Non-Wage	31,550	15,688
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Routine mechanized maintenance done on 2.2km of sigumo- Namaingo road Routine mechanized maintenance of 2.2 km on Sigumo- Namaingo road done None

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)	6,441	3,000
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	11,400	5,698
221004 Recruitment Expenses	4,000	0
221008 Information and Communication Technology Supplies.	3,874	1,500
221011 Printing, Stationery, Photocopying and Binding	2,763	411
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	77,987	9,986
227004 Fuel, Lubricants and Oils	26,977	12,237
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	300

VOTE: 825 Busia District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	146,642	33,632
Wage	0	0
Non-Wage	106,642	32,938
GoU Dev	40,000	694
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	204,917	150,318
227001 Travel inland	94,000	70,500
227004 Fuel, Lubricants and Oils	792,340	382,673
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,660	85,245
Total for Budget Output	1,204,917	688,736
Wage	204,917	150,318
Non-Wage	1,000,000	538,418
GoU Dev	0	0
Ext Finance	0	0

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	1,992	0
Total for Budget Output	1,992	0
Wage	0	0
Non-Wage	1,992	0

VOTE: 825 Busia District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,333
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201X waste management improved

District Administration Premises fences (Phase II) done None

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	6,000	1,740
228001 Maintenance-Buildings and Structures	80,719	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	3,201
312121 Non-Residential Buildings - Acquisition	318,183	135,315
Total for Budget Output	498,902	140,256
Wage	0	0

VOTE: 825 Busia District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	498,902140,256
	Ext Finance	00
	Total for Department	1,888,004879,897
	Wage	204,917150,318
	Non-Wage	1,142,184587,295
	GoU Dev	540,902142,284
	Ext Finance	00

VOTE: 825 Busia District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

Meeting with Extension Staff on Water Source Protection in
March

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

Training on Climate resilience measures in March

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 825 Busia District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Third Quarter District Water and Sanitation Coordination Committee Meeting	Two Meetings held	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,000	21,419
221001 Advertising and Public Relations	1,600	1,200
221002 Workshops, Meetings and Seminars	22,511	8,888
221007 Books, Periodicals & Newspapers	600	450
221008 Information and Communication Technology Supplies.	1,596	1,032
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	720	540
223005 Electricity	720	540
225204 Monitoring and Supervision of capital work	10,500	4,784
227001 Travel inland	38,165	17,764
227004 Fuel, Lubricants and Oils	4,060	0
228001 Maintenance-Buildings and Structures	1,942	1,350
228002 Maintenance-Transport Equipment	4,645	0
228004 Maintenance-Other Fixed Assets	415	0
Total for Budget Output	118,275	58,717
Wage	29,000	21,419
Non-Wage	89,275	37,298
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Distribution of 100 Condoms

VOTE: 825 Busia District

Quarter 3

Department: 080 Water

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	82	0
Total for Budget Output	82	0
Wage	0	0
Non-Wage	82	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

Drilling of Five Boreholes	Siwuluhire, Busedu, Buhahala, Dabani A, Bulwande A, Busamba, Bulako, Namasaga ,Makina A, Magombe, Ajuket A, Businywa, Namusenda C and Buhone	Siting of 3 Production wells in Magombe,Makina A and Namusenda C
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	45,000	10,561
225202 Environment Impact Assessment for Capital Works	3,899	1,698
227001 Travel inland	49,329	33,425
228001 Maintenance-Buildings and Structures	60,930	58,480
312129 Other Buildings other than dwellings - Acquisition	16,000	0
312139 Other Structures - Acquisition	527,925	120,565
Total for Budget Output	703,083	224,729
Wage	0	0
Non-Wage	0	0
GoU Dev	703,083	224,729
Ext Finance	0	0
Total for Department	822,439	283,446
Wage	29,000	21,419
Non-Wage	89,356	37,298
GoU Dev	704,083	224,729

VOTE: 825 Busia District

Quarter 3

Ext Finance	0	0
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VOTE: 825 Busia 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: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
	1. Office running for 3 quarters facilitated	Wetland degradation of the
	2. Conducted 24 site inspections for development control	Sio wetland landscape called
	3. Conducted 12 motorized patrols along all roads leading to Busia Municipality	for special attention
	4. Environmental Compliance monitoring of 30+ facilities conducted	

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

1. A central tree nursery at masafu supervised and managed
2. Tree seedling beneficiaries trained
3. Tree seedlings distributed to the beneficiaries
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
224003 Agricultural Supplies and Services	6,676	5,007
227001 Travel inland	9,303	4,379
Total for Budget Output	16,979	10,136
Wage	0	0
Non-Wage	16,979	10,136
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

1. Trained three Sub county wetland riparian communities on wetland conservation and wise use
2. Conducted monitoring of tree woodlots in sub counties district wide
- None

VOTE: 825 Busia 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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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

1. Climate disasters documented in the district
2. Reviewed three ESIS
3. Trained three Sub county executive and general purpose committees on Environmental Management
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	18,941	11,883
Total for Budget Output	19,941	12,383
Wage	0	0
Non-Wage	19,941	12,383
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	204,000	153,000
Total for Budget Output	204,000	153,000
Wage	204,000	153,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 825 Busia District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	400	300
223001 Property Management Expenses	600	450
223005 Electricity	600	200
227001 Travel inland	9,936	2,274
Total for Budget Output	12,536	3,974
Wage	0	0
Non-Wage	12,536	3,974
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	268	0
Total for Budget Output	268	0
Wage	0	0
Non-Wage	268	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

Payment of Terminal benefits to masafu forest caretaker	1. Welfare for support staff facilitated of Q1, Q2 and Q3	nONE
	2. Tree seedling beneficiaries identified.	
	3. Woodlots monitored.	

VOTE: 825 Busia 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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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	800	400
227001 Travel inland	6,942	1,099
228002 Maintenance-Transport Equipment	4,400	2,200
Total for Budget Output	14,142	3,699
Wage	0	0
Non-Wage	14,142	3,699
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,865	183,193
Wage	204,000	153,000
Non-Wage	63,865	30,193
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming 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		4,222	2,677
Total for Budget Output		4,222	2,677
	Wage	0	0
	Non-Wage	4,222	2,677
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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		39,707	28,027
228002 Maintenance-Transport Equipment		4,000	0
Total for Budget Output		43,707	28,027
	Wage	0	0
	Non-Wage	43,707	28,027
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 825 Busia 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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PIAP Output: 15040201X CDMIS established and operationalized

1)DTPC Approval meetings conducted for UWEP and YLP. (2)DEC meetings conducted at District level. (3) Joint District Level monitoring and Technical supervision(follow up recovery of UWEP and YLP funds)Submission of workplans and reports to MGLSD (5) Carry out beneficiary selection and enterprise selection.(6)STPC meetings held (7) SEC meetings conducted.(8) Enterprise desk and field appraisal of YLP and UWEP groups. (9).Monitoring CBS activities by committee for social services. (10)Office running facilitated (11) Consultation with MGLSD by DCDO,(12) Monitoring FAL activities .(13) Strengthening women activities at District and LLGs ,(14) Women council meetings conducted	(1) 1 DTPC Approval meetings conducted for UWEP and YLP. (2) 1 DEC meetings conducted at District level. (3) 1Joint District monitoring and Technical supervision(follow up recovery of UWEP and YLP funds) and Grow work plan & Report submitted to MGLSD .	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	288	216
221011 Printing, Stationery, Photocopying and Binding	2,750	1,850
223001 Property Management Expenses	1,000	750
227001 Travel inland	40,954	26,762
228002 Maintenance-Transport Equipment	800	300
Total for Budget Output	45,792	29,878
Wage	0	0
Non-Wage	45,792	29,878
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Conduct HIV mainstreaming

VOTE: 825 Busia 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
227001 Travel inland	208	25
Total for Budget Output	208	25
Wage	0	0
Non-Wage	208	25
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

16 Departmental staff paid salaries for 9 months(July,2024- None
March,2025) of which 8 females and 8 males

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,430	100,772
Total for Budget Output	140,430	100,772
Wage	140,430	100,772
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	234,358	161,379
Wage	140,430	100,772
Non-Wage	93,928	60,607
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia 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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Awareness about HIV/Aids prevention measures raised in the department		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	180	0
Total for Budget Output	180	0
Wage	0	0
Non-Wage	180	0
GoU Dev	0	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.

Quarter 3 PBS reports prepared and submitted to Ministry of Finance Planning and Economic Development	(1).Q4 FY23/24 & Q1,Q2 FY24/25 reports in soft copy submitted to MoFPED on 30/7/2024, 28/10/24& 21/1/25 and hard copy to office of prime minister on 2/8/24 & 27/1/25. (2). Board of survey exercise FY2023/24 compiled between 23/7/24 and 23/8/2024.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	36,394
221007 Books, Periodicals & Newspapers	520	390
221008 Information and Communication Technology Supplies.	7,500	1,095
221009 Welfare and Entertainment	3,625	2,432

VOTE: 825 Busia 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
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
222001 Information and Communication Technology Services.	600	450
223001 Property Management Expenses	800	600
223005 Electricity	500	400
227001 Travel inland	10,493	6,665
228002 Maintenance-Transport Equipment	5,145	1,385
Total for Budget Output	111,583	51,611
Wage	80,000	36,394
Non-Wage	26,583	15,217
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

District statistical abstract for FY 2023/2024 prepared and shared dis-aggregated by gender	Busia District Statistical Abstract FY2023/24 prepared and dis-aggregated by gender and Performance improvement plan implementation to four poor performing local Governments done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,800	3,326
Total for Budget Output	6,800	3,326
Wage	0	0
Non-Wage	2,800	726
GoU Dev	4,000	2,600
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 825 Busia District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011204X Effective PSD Program Secretariat		
Annual and quarterly PBS supported plans, Budgets and reports with 18 LLG's prepared	PBS Quarter two report FY2024/2025 in soft copy submitted to Ministry of Finance, planning and Economic Development on 21/1/2025 and Hard copy to office of the prime minister on 27/1/2025.	None

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	20,000	14,616
Total for Budget Output	20,000	14,616
Wage	0	0
Non-Wage	20,000	14,616
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

DEG funded completed projects commissioned and launched	DDEG funded projects of construction of Tiira T/C & Masafu sub-county administration blocks launched on 8& 15/11/24 and Two day pre-site visits and two day site meetings done at Tiira T/C & Masafu s/c to construct Administration block on 28& 31/3/25	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	29,000	22,494
Total for Budget Output	29,000	22,494
Wage	0	0
Non-Wage	11,000	8,250
GoU Dev	18,000	14,244
Ext Finance	0	0
Total for Department	167,563	92,047
Wage	80,000	36,394

VOTE: 825 Busia District

Quarter 3

Non-Wage	60,563	38,809
GoU Dev	27,000	16,844
Ext Finance	0	0

VOTE: 825 Busia 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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Departmental staff tested on HIV/Aids, counselled and enrolled on treatment.

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	47	0
Total for Budget Output	47	0
Wage	0	0
Non-Wage	47	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Quarter 3 Audit reports prepared, submitted and shared

Quarter 4 internal Audit report FY2023/24 prepared and submitted to relevant offices on 31/7/2024 and Quarter 1 and 2 internal Audit reports FY2024/25 prepared and submitted to relevant offices on 8/11/2025 and 27/2/2025

None

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	28,900	13,723
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	1,500
223005 Electricity	500	100
227001 Travel inland	15,033	9,830

VOTE: 825 Busia District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	47,433	25,153
Wage	28,900	13,723
Non-Wage	18,533	11,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,480	25,153
Wage	28,900	13,723
Non-Wage	18,580	11,430
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with office filling cabinet acquired		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	2,200	0
312231 Office Equipment - Acquisition	1,777	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

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
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Item	Approved Budget	Spent
227001 Travel inland	4,318	3,239
Total for Budget Output	4,318	3,239
Wage	0	0
Non-Wage	4,318	3,239
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 825 Busia 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
SubProgramme: 01 Enabling Environment		
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
	1) 28 Emyooga , 08 PDM and 03 traditional cooperative societies supervised and audited.	None
	2)Data on industrial establishments collected.	
	3)Data collected on micro , medium and small enterprises on	
	24 markets and 118 trading centers in 18 LLGs	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	8,831	6,620
Total for Budget Output	9,431	6,620
Wage	0	0
Non-Wage	9,431	6,620
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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

VOTE: 825 Busia 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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Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,983	715
Total for Budget Output	1,983	715
Wage	0	0
Non-Wage	1,983	715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

PDM community sensitizations carried in Buhehe, Bulumbi, None
Busime, Lunyo, Buteba sub-counties and Tiira Town council
on Percentage allocations and processes in profiling
households

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	3,840	2,473
Total for Budget Output	3,840	2,473
Wage	0	0
Non-Wage	3,840	2,473
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Staff paid salaries for 9 months(July,2024-March, 2025) None

VOTE: 825 Busia District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	17,373	6,377
Total for Budget Output	17,373	6,377
Wage	17,373	6,377
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,470	19,423
Wage	17,373	6,377
Non-Wage	19,619	13,047
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	85%	

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of MD/LGs trained on their roles under the PSPF	Percentage	5%	

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs where HCM is Rolled out	Number	1 ie Busia District LG	

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	1 ie appraisal tools	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	85% est.	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

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	2	

VOTE: 825 Busia District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18020102X 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	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	100% i.e Quarterly audits	

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	1	

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	9 staff	Not yet done

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	50%	38% under implementation

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% level of procurement

VOTE: 825 Busia District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	6	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	98%	70%

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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	20	15

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	Seven commodities in	Five commodities were

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	16 micro scale irrigation	

VOTE: 825 Busia 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: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	98%	

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	30	23

PIAP Output : 1203010515X 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 health workers in the public and private sector trained	Number	200	150

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	1	

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

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 youth-led HIV prevention programs designed and	Number	8	1

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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	14	1

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	61%	

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

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained	Number	31.5km	

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	76km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service availability and readiness index (%)	Percentage	1.5%	1.5%

VOTE: 825 Busia District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501X Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Blood products available	Percentage	2%	1.5%

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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	75%	57%

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	No

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of staff sensitised	Number	54	

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	100%	50%

VOTE: 825 Busia District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	71%

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	85%	80%

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	98%	73%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100%	75%

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	

VOTE: 825 Busia District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market outlets inspected	Number	30	24 market outlets inspected

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in	Yes/No	yes	

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	1	1

VOTE: 825 Busia 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: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs	Busia District Headquarters	District Unconditional Grant Non-Wage	0	12,964	9,723
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	0	10,000	4,518
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headqtrters	District Unconditional Grant Non-Wage	0	4,000	2,995
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses	BUSIA DISTRICT Headquarters	District Unconditional Grant Non-Wage	0	5,000	3,750
Budget Output: 000007 Procurement and Disposal Services					
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage	0	400	200
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	2,000	1,100

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	1,960	1,470
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Headquarters	District Unconditional Grant Non-Wage	0	2,400	1,800
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	headquarters	District Unconditional Grant Non-Wage	0	528	396
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	District Unconditional Grant Non-Wage	0	800	600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Headquarters	District Unconditional Grant Non-Wage	0	500	375
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Internet Bandwidth	Headquarters	District Unconditional Grant Non-Wage	0	6,200	4,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,500

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,500
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Dabani sub-county	Dabani sub-county	District Unconditional Grant Non-Wage		225,746	0
Transfer of Non-Wage to Dabani sub-county	Dabani s/c	District Unconditional Grant Non-Wage		222,239	0
Transfer of Local Revenue to Dabani sub-county	Dabani S/C	District Unconditional Grant Non-Wage		475,423	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Busia District Headquarters	District Unconditional Grant Non-Wage	0	6,000	4,190
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,500
ICT - Assorted Computer Accessories	Busia District Headquarters	District Unconditional Grant Non-Wage	0	2,000	600
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Busia District Headquarters	District Unconditional Grant Non-Wage	0	22,000	16,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia DISTRICT Headquarters	District Unconditional Grant Non-Wage	0	3,000	2,250

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221020 Litigation and related expenses					
Facilitation to attend court cases	Busia District Headquarters	District Unconditional Grant Non-Wage	0	12,000	8,910
Payment for court costs	Busia District Headquarters	District Unconditional Grant Non-Wage	0	40,000	34,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	10,000	1,000
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	26,000	12,210
Travel Inland - Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	24,000	17,900
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	23,466	17,600
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Funeral Services	Busia District Headquarters	Locally Raised Revenues	0	8,000	2,000
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	47,033	35,275
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	30,000	22,500

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	District wise	Programme Conditional Grant - Development	0	36,000	47,255
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs Dabani to Sub County	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
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)					
BUWUMBA HEALTH CENTRE III	BUWUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	18,844
BUWUMBA HEALTH CENTRE III	BUWUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	12,419	9,314
BUYENGO HCII	BUYENGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	9,422
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)					
DABANI HOSPITAL	DABANI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	182,388	136,791

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani 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)					
BUWUMBA P.S.	Buwumba PS	Programme Conditional Grant - Non Wage Recurrent	0	26,512	16,825
BUDECHO P.S.	Budecho PS	Programme Conditional Grant - Non Wage Recurrent	0	16,993	9,122
ELIM P.S.	Elim Namaubi PS	Programme Conditional Grant - Non Wage Recurrent	0	27,553	17,507
DABANI GIRLS P.S.	Dabani Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	25,246	16,812
DABANI BOYS P.S.	Dabani Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	19,744	13,162
BUSUMBA P.S.	BUSUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,094	12,062
NANGWE PARENTS	NANGWE PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	15,186	10,124
BUYENGO P.S.	BUYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,123	15,415
MAYOMBE P.S.	MAYOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,227	14,818
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: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Nangwe A	Programme Conditional Grant - Development		500	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Dabani A	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	Programme Conditional Grant - Development	0	3,899	1,698
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nangwe A	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Dabani A	Programme Conditional Grant - Development		22,000	0
Other Structures - Construction Works	Nabuwambo S	Programme Conditional Grant - Development		7,210	0
LCIII: 236405 Buteba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Buteba sub-county	Buteba sub-county	District Unconditional Grant Non-Wage		215,901	0
Transfer of Non wage to Buteba sub-county	Buteba sub-county	District Unconditional Grant Non-Wage		212,977	0
Transfer of Local Revenue-Development to Buteba sub-county	Buteba subcounty	District Unconditional Grant Non-Wage		9,071,342	0
Transfer of Local Revenue to Buteba sub-county	Buteba sub-county	District Unconditional Grant Non-Wage		236,390	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236405 Buteba Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	District wise	Programme Conditional Grant - Development	0	36,000	20,699
Description	Buteba sub county	Programme Conditional Grant - Development		0	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs Dabani to Sub County	Butebai Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Buteba Sub County	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Buteba HCIII	Programme Conditional Grant - Development	0	100,000	21,668
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)					
BUTEBA BAPTIST P/S	Buteba Baptist PS	Programme Conditional Grant - Non Wage Recurrent	0	14,407	9,425

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236405 Buteba 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)

Mawero P.S.	Mawero PS	Programme Conditional Grant - Non Wage Recurrent	0	10,616	7,077
AKOBWAIT P.S	Akobwait PS	Programme Conditional Grant - Non Wage Recurrent	0	17,793	11,862
BUTEBA P.S.	BUTEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,109	11,245
OKAME P.S.	OKAME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,492	7,661
ALUPE P.S	ALUPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,681	0
MAWERO ISLAMIC P.S	MAWERO ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,317	8,878
AMONIKAKINEI P.S.	AMONIKAKINEI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,232	17,488
KAYORO P.S.	KAYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,296	10,198

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)

KAYORO S.S	KAYORO S.S	Programme Conditional Grant - Non Wage Recurrent	0	41,136	27,430
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VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236405 Buteba Subcounty					
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: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	Mawero East	Programme Conditional Grant - Development		500	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Development	100	26,320	8,780
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kayoro P/S	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kateki C	Programme Conditional Grant - Development		40,000	0
LCIII: 236406 Busime Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Busime sub- county	Busime s/c	District Unconditional Grant Non-Wage		157,815	0
Transfer of Non wage to Busime sub-county	Busime s/c	District Unconditional Grant Non-Wage		158,333	0
Transfer of Local Revenue to Busime sub-county	Busime sub-county	District Unconditional Grant Non-Wage		243,285	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236406 Busime Subcounty

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

Item: 312139 Other Structures - Acquisition

Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	26,438	0
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Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of Sub County Administrative costs to Dabani Sub County	Busime Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Busime	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Busime	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Busime Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Busime Sub County	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500

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)

MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,545	19,909
BUSIIME HEALTH CENTRE III	BUSIIME HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,975	11,231

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236406 Busime 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)

MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,135	6,852
MUNDINDI HEALTH CENTRE II	MUNDINDI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	9,422
BUSIIME HEALTH CENTRE III	BUSIIME HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	18,844

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)

BUSIME PRIMARY SCHOOL	Busime PS	Programme Conditional Grant - Non Wage Recurrent	0	5,713	3,809
SIHUBIRA P.S	SIHUBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,025	11,995
MUNDINDI P.S.	MUNDINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,912	7,942
BUBO P.S.	BUBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,949	9,966
BULOOSI P.S.	BULOOSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,932	6,621
NANYUMA P.S	NANYUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,254	8,830

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236406 Busime Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIME S.S	BUSIIME S.S	Programme Conditional Grant - Non Wage Recurrent	0	48,336	32,230
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Buhanga	Programme Conditional Grant - Development		10,000	0
Travel Inland - Data Collection and Analysis	Mundindi A	Programme Conditional Grant - Development	100	2,520	1,890
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mundindi B	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhanga	Programme Conditional Grant - Development		100,715	0
LCIII: 236407 Sikuda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Sikuda sub-county	Sikuda Sub-county	District Unconditional Grant Non-Wage		101,698	0
Transfer of Non-wage to Sikuda sub-county	Sikuda sub-county	District Unconditional Grant Non-Wage		105,541	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236407 Sikuda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Sikuda sub-county	Sikuda sub-county	District Unconditional Grant Non-Wage		229,551	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	36,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administrative costs for Dabani sub County	Sikuda Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Busime Sub County	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Sikuda Sub County	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Sikuda Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Sub Counties	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	0	500

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236407 Sikuda 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)					
TIIRA P.S.	Tiira PS	Programme Conditional Grant - Non Wage Recurrent	0	20,233	13,489
NAKOOLA P.S.	Nakoola PS	Programme Conditional Grant - Non Wage Recurrent	0	10,413	6,942
HADADIRA P.S.	Hadadira PS	Programme Conditional Grant - Non Wage Recurrent	0	7,760	5,173
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,519	8,346
SIKUDA P.S.	SIKUDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,536	13,275
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Scholastic items - science kits	Sikuda Seed Sec School	Programme Conditional Grant - Development		56,047	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Sikuda Seed Sec School	Programme Conditional Grant - Development		165,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Siwuluhire	Programme Conditional Grant - Development		3,000	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236407 Sikuda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Sikuda	Programme Conditional Grant - Development	85	28,100	26,549
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Asopotiot A	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Siwuluhire	Programme Conditional Grant - Development		22,000	0
LCIII: 236408 Buyanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Buyanga sub-county	Buyanga sub-county	District Unconditional Grant Non-Wage		156,831	0
Transfer of Non-wage to Buyanga sub-county	Buyanga sub-county	District Unconditional Grant Non-Wage		157,407	0
Transfer of Local Revenue to Buyanga sub-county	Buyanga sub-county	District Unconditional Grant Non-Wage		128,800	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	38,248	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236408 Buyanga Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Buyanga	Programme Conditional Grant - Development		25,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administrative funds to Dabani Sub County	Buyanga	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Buyanga Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Buyanga Sub county	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Buyanga Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Buyanga Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Buyanga Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Buwembe HC III	Programme Conditional Grant - Development		150,000	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236408 Buyanga 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)					
BUWEMBE P.S.	Buwembe PS	Programme Conditional Grant - Non Wage Recurrent	0	13,477	8,985
BUYANGA P.S	Buyanga PS	Programme Conditional Grant - Non Wage Recurrent	0	12,578	8,385
BUSIBEMBE P.S.	Busibembe PS	Programme Conditional Grant - Non Wage Recurrent	0	15,067	10,045
BUSIGUMBA P.S.	BUSIGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,086	16,724
BUMIRAMBAKO P.S.	BUMIRAMBAKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,741	19,154
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)					
BUWEMBE S.S	BUWEMBE S.S	Programme Conditional Grant - Non Wage Recurrent	0	106,956	68,764
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Bulako	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Buhonge T/C	Programme Conditional Grant - Development		1,284	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236408 Buyanga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Busibembe	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buhonge T/C	Programme Conditional Grant - Development		8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bulako	Programme Conditional Grant - Development		22,000	0
Other Structures - Construction Works	Buwembe	Programme Conditional Grant - Development		0	0
LCIII: 236409 Masinya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Masinya sub- county	Masinya sub-county	District Unconditional Grant Non-Wage		166,676	0
Transfer of Non-wage to Masinya sub-county	Masinya sub-county	District Unconditional Grant Non-Wage		166,668	0
Transfer of Local Revenue to Masinya sub-county	Masinya sub-county	District Unconditional Grant Non-Wage		135,380	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236409 Masinya Subcounty

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of PDM administrative costs to Buteba	Masinya	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Masinya Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Masinya Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Masinya Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Masinya Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500

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)

BUMUNJI HEALTH CENTRE II	BUMUNJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	18,844
BUMUNJI HEALTH CENTRE III	BUMUNJI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	17,624	13,218

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236409 Masinya 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Busamba PS	Programme Conditional Grant - Development	Finishing	83,953	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWALIRA P.S.	Buwalira PS	Programme Conditional Grant - Non Wage Recurrent	0	15,570	10,380
BUYIMINI P.S.	Buyimini PS	Programme Conditional Grant - Non Wage Recurrent	0	18,282	12,188
BUHUMWA P.S.	Buhumwa PS	Programme Conditional Grant - Non Wage Recurrent	0	10,298	6,425
BUMUNJI P.S.	Bumunji PS	Programme Conditional Grant - Non Wage Recurrent	0	15,959	10,639
BUSIKHO P.S.	BUSIKHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,405	15,604
BULECHA P.S	BULECHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,419	10,711
BUSAMBA P.S.	BUSAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,327	10,212
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)					
MASINYA S.S	MASINYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	76,712	51,333

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236409 Masinya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Busamba	Programme Conditional Grant - Development		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	busikho E	Programme Conditional Grant - Development	100	3,235	3,216
Building and Facility Maintenance - Assorted Materials	Buwalira	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busamba	Programme Conditional Grant - Development		22,000	0
LCIII: 236410 Buhehe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Buhehe sub-county	Buhehe sub-county	District Unconditional Grant Non-Wage		165,691	0
Transfer of Non-Wage to Buhehe sub-county	Buhehe sub-county	District Unconditional Grant Non-Wage		165,742	0
Transfer of Local Revenue to Buhehe sub-county	Buhehe sub-county	District Unconditional Grant Non-Wage		150,255	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236410 Buhehe Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub county	Programme Conditional Grant - Development	0	36,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administrative costs to Buteba Sub county	Buhehe Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Buhehe Sub county	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Buhehe Sub county	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Buhehe Sub county	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
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)					
BUHEHE HEALTH CENTRE III	BUHEHE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	21,633	16,225
SIBONA HEALTH CENTRE II	SIBONA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	9,422
BUHEHE HEALTH CENTRE III	BUHEHE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	18,844

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236410 Buhehe 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)					
Bunyide P.S.	Bunyide PS	Programme Conditional Grant - Non Wage Recurrent	0	15,002	10,001
Bulwenge P.S.	Bulwenge PS	Programme Conditional Grant - Non Wage Recurrent	0	12,577	8,384
Magombe P.S.	Magombe PS	Programme Conditional Grant - Non Wage Recurrent	0	11,333	7,555
Nahayaka P.S.	Nahayaka PS	Programme Conditional Grant - Non Wage Recurrent	0	19,002	11,093
Buhehe P.S.	Buhehe PS	Programme Conditional Grant - Non Wage Recurrent	0	21,056	16,037
Busubo P.S.	Busubo P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,312	10,868
Mukwanya P/S	Mukwanya P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,790	12,526
Bukwala Primary School	Bukwala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,329	6,220
Bunyadeti P.S.	Bunyadeti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,115	14,077
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Magombe	Programme Conditional Grant - Development	100	4,000	3,520
Item: 227001 Travel inland					
Travel Inland - Imprest	Buhasaba	Programme Conditional Grant - Development	100	29,630	29,630

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236410 Buhehe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buhehe	Programme Conditional Grant - Development	40	2,700	600
Building and Facility Maintenance - Assorted Materials	Buhehe P/S	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Magombe	Programme Conditional Grant - Development	100	46,000	40,188
LCIII: 236411 Masafu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Masafu sub- county	Masafu sub-county	District Unconditional Grant Non-Wage		133,694	0
Transfer of non-wage to Masafu sub-county	Masafu sub-county	District Unconditional Grant Non-Wage		135,642	0
Transfer of Local Revenue to Masafu sub-county	Masafu sub-county	District Unconditional Grant Non-Wage		126,770	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	36,000	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236411 Masafu Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administrative costs to Lumino Majanji Town Council	Masafu Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Masafu sub county	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Masafu Sub county	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative cost to Masafu Sub County		Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
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)					
Kubo HCII	Kubo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	9,422
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)					
MASAFU GENERAL HOSPITAL	MASAFU GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	752,287	564,215

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236411 Masafu 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)					
MAANGA PRIMARY SCHOOL	Maanga PS	Programme Conditional Grant - Non Wage Recurrent	0	11,877	7,918
Budandu P.S.	Budandu PS	Programme Conditional Grant - Non Wage Recurrent	0	8,944	5,963
Bubwohi P.S.	Bubwohi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,702	8,881
Budibya P.S.	Budibya PS	Programme Conditional Grant - Non Wage Recurrent	0	14,295	9,530
Kubo P.S.	Kubo PS	Programme Conditional Grant - Non Wage Recurrent	0	4,884	3,256
Masafu P.S.	Masafu PS	Programme Conditional Grant - Non Wage Recurrent	0	16,621	11,081
BUKOBÉ P.S.	Bukobe PS	Programme Conditional Grant - Non Wage Recurrent	0	5,373	3,582
Buwanda P.S.	Buwanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,977	11,318
Mukangu P.S.	Mukangu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,133	9,422
Bukalikha P.S.	Bukalikha P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,945	15,296
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)					
BUKALIKHA	BUKALIKHA SS	Programme Conditional Grant - Non Wage Recurrent	0	57,092	38,076

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236411 Masafu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Masafu Sub County	District Discretionary Equalisation Development Grant	work in progress	180,000	61,773
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Busedu	Programme Conditional Grant - Development		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kubo W	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busedu	Programme Conditional Grant - Development		22,000	0
LCIII: 236412 Masaba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Masaba sub-county	Masaba sub-county	District Unconditional Grant Non-Wage		188,827	0
Transfer of non wage to Masaba sub-county	Masaba sub-county	District Unconditional Grant Non-Wage		187,507	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236412 Masaba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Masaba sub-county	Masaba sub-county	District Unconditional Grant Non-Wage		260,750	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	18,000	17,927
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Masaba Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Masaba Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Masaba Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
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)					
BUTANGASI HCII	BUTANGASI HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	9,422

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236412 Masaba 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)					
MBEHENYI HEALTH CENTRE III	MBEHENYI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	18,844
MBEHENYI HEALTH CENTRE III	MBEHENYI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,255	16,691
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)					
BUJWANGA P.S.	Bujwanga PS	Programme Conditional Grant - Non Wage Recurrent	0	11,828	7,885
Buduli P.S.	Buduli PS	Programme Conditional Grant - Non Wage Recurrent	0	10,324	6,821
Magale P.S.	Magale PS	Programme Conditional Grant - Non Wage Recurrent	0	7,339	4,893
BULENGI P.S	Bulengi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,547	9,031
Masaba P.S.	Masaba PS	Programme Conditional Grant - Non Wage Recurrent	0	2,369	5,979
Butacho P.S.	Butacho PS	Programme Conditional Grant - Non Wage Recurrent	0	12,129	8,086
Masaba P.S.	Masaba PS	Programme Conditional Grant - Non Wage Recurrent	0	15,569	5,211
Butangasi P.S.	Butangasi PS	Programme Conditional Grant - Non Wage Recurrent	0	23,733	15,822
Lwanikha P.S.	Lwanikha PS	Programme Conditional Grant - Non Wage Recurrent	0	8,763	5,842

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236412 Masaba 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)					
Makunda P.S.	Makunda P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,623	7,082
Busonga P.S.	Busonga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,779	7,853
BULOBI P.S	BULOBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,661	3,833
Namala P.S.	Namala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,993	15,328
Mbehenyi P.S	Mbehenyi P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,976	7,984
Sifuyo P.S.	Sifuyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,075	8,537
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)					
MASABA COLLEGE BUSIA	MASABA COLLEGE BUSIA	Programme Conditional Grant - Non Wage Recurrent	0	153,564	95,535
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Namasaga	Programme Conditional Grant - Development		3,000	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236412 Masaba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Butacho T/C	Programme Conditional Grant - Development		804	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Busyechira	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Butacho T/C	Programme Conditional Grant - Development		8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Namasaga	Programme Conditional Grant - Development		22,000	0
LCIII: 236413 Busitema Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Busitema sub-county	Busitema sub-county	District Unconditional Grant Non-Wage		148,954	0
Transfer of non wage to Busitema sub-county	Busitema sub-county	District Unconditional Grant Non-Wage		149,997	0
Transfer of Local Revenue to Busitema sub-county	Busitema sub-county	District Unconditional Grant Non-Wage		340,503	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236413 Busitema Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	18,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Buteba Sub county	Busitema Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Busitema Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Busitema Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Busitema Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Busitema Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
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)					
HABULEKE HEALTH CENTRE II	HABULEKE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	9,422

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236413 Busitema 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)					
BUSITEMA HEALTH CENTRE III	BUSITEMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,850	17,137
BUSITEMA HEALTH CENTRE III	BUSITEMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	18,844
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)					
SYAULE P.S.	Syaule PS	Programme Conditional Grant - Non Wage Recurrent	0	7,493	4,995
HABULEKE P.S.	Habuleke PS	Programme Conditional Grant - Non Wage Recurrent	0	22,048	14,698
Nkanjo P.S.	Nkanjo PS	Programme Conditional Grant - Non Wage Recurrent	0	11,166	7,121
MAKINA P.S.	Makina PS	Programme Conditional Grant - Non Wage Recurrent	0	12,057	8,038
CHAWO P.S	CHAWO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,260	7,506
BUSITEMA P.S.	BUSITEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,576	9,044
NANGULU P.S.	NANGULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,543	10,362
BUSITEMA COLLEGE P.S.	BUSITEMA COLLEGE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,326	8,884

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236413 Busitema Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RIVERSIDE HIGH SCHOOL	RIVERSIDE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	267,368	161,059
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Makina B	Programme Conditional Grant - Development	100	4,000	3,520
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Silangirire	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	makina B	Programme Conditional Grant - Development	100	46,000	40,188
LCIII: 236414 Bulumbi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Bulumbi sub-county	Bulumbi sub-county	District Unconditional Grant Non-Wage		87,915	0
Transfer of Non wage to Bulumbi sub-county	Bulumbi sub-county	District Unconditional Grant Non-Wage		92,575	0
Transfer of local revenue to Bulumbi sub-county	Bulumbi sub-county	District Unconditional Grant Non-Wage		122,710	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236414 Bulumbi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub county	Programme Conditional Grant - Development	0	18,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Bulumbi Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Bulumbi Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
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)					
BULUMBI HEALTH CENTRE III	BULUMBI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	18,844
BULUMBI HEALTH CENTRE III	BULUMBI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,796	15,597
NAMUNGODI HEALTH CENTRE II	NAMUNGODI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	9,422

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236414 Bulumbi 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)					
NASWESWE P.S	Nasweswe PS	Programme Conditional Grant - Non Wage Recurrent	0	13,150	8,767
BUHOBE P.S.	Buhobe PS	Programme Conditional Grant - Non Wage Recurrent	0	12,449	8,300
BUSINYWA P.S.	Businywa PS	Programme Conditional Grant - Non Wage Recurrent	0	9,480	6,320
BUBANGO P.S.	BUBANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,560	5,707
HAMASANJA P.S.	HAMASANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,032	14,688
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Businywa	Programme Conditional Grant - Development		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bubango P/S	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Businywa	Programme Conditional Grant - Development		22,000	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236415 Majanji Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Majanji sub-county	Majanji sub-county	District Unconditional Grant Non-Wage		107,605	0
Transfer of non wage to Majanji sub-county	Majanji sub-county	District Unconditional Grant Non-Wage		111,098	0
Transfer of Local Revenue to Majanji sub-county	Majanji sub-county	District Unconditional Grant Non-Wage		171,710	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	18,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Majanji Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Majanji Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Majanji Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Majanji Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
PDM Administrative costs to Majanji Sub County	Majanji Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236415 Majanji 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)					
MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,230	10,673
MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	18,844
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Majanji HCIII	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MADUWA P.S.	Maduwa PS	Programme Conditional Grant - Non Wage Recurrent	0	6,277	4,135
BULWANDE P.S	Bulwande PS	Programme Conditional Grant - Non Wage Recurrent	0	17,477	11,651
MAJANJI P.S.	MAJANJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,262	5,508
LANDO MEMORIAL PRIMARY SCHOOL	LANDO MEMORIAL PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,307	11,538
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)					
MAJANJI SEC. SCH	MAJANJI SEC. SCH	Programme Conditional Grant - Non Wage Recurrent	0	123,856	82,576

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236415 Majanji Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Bulwande A	Programme Conditional Grant - Development		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nagabita P/S	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bulwande A	Programme Conditional Grant - Development		22,000	0
LCIII: 236416 Lunyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Lunyo sub-county	Lunyo sub-county	District Unconditional Grant Non-Wage		134,187	0
Transfer of non wage to Lunyo sub-county	Lunyo sub-county	District Unconditional Grant Non-Wage		136,105	0
Transfer of Local Revenue to Lunyo sub-county	Lunyo sub-county	District Unconditional Grant Non-Wage		125,090	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	18,000	45,264

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236416 Lunyo Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Lunyo Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Lunyo Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Lunyo Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Lunyo Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	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)					
LUNYO HEALTH CENTRE III	LUNYO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	37,400	28,050
LUNYO HEALTH CENTRE III	LUNYO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	18,844
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bulondani PS	Programme Conditional Grant - Development	Finishing	83,963	59,656

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236416 Lunyo 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)					
Bukuhu P.S	Bukuhu PS	Programme Conditional Grant - Non Wage Recurrent	0	7,784	5,140
LUNYO P.S.	Lunyo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,644	9,763
Bulekei P.S.	Bulekei PS	Programme Conditional Grant - Non Wage Recurrent	0	13,508	9,006
Lwala Buyunda P.S.	Lwala Buyunda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,696	8,464
Butenge P.S.	Butenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,852	7,901
Sirere P.S.	Sirere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,094	6,500
Nekuku P.S.	Nekuku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,428	10,952
BWANIKHA P.S.	BWANIKHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,329	8,880
Lumuli P.S.	Lumuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,908	6,605
Bulondani P.S	Bulondani P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,856	8,422
BUSIABALA P.S	BUSIABALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,245	10,830
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)					
LUNYO HILL S.S	LUNYO HILL S.S	Programme Conditional Grant - Non Wage Recurrent	0	98,704	65,803

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236416 Lunyo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Buhahalla	Programme Conditional Grant - Development		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bukuhu	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhahala	Programme Conditional Grant - Development		22,000	0
LCIII: 236417 Lumino Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Lumino sub-county	Lumino sub-county	District Unconditional Grant Non-Wage		64,779	0
Transfer of non wage to Lumino sub-county	Lumino sub-county	District Unconditional Grant Non-Wage		70,810	0
Transfer of Local Revenue to Lumino sub-county	Lumino sub-county	District Unconditional Grant Non-Wage		106,400	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	18,000	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236417 Lumino Subcounty

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

Item: 263402 Transfer to Other Government Units

Transfer of Sub County Administrative costs To Lumino Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Lumino Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs t to Lumino Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent		1,001	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)

LUMINO HEALTH CENTRE III	LUMINO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	18,844
OUR LADY OF LOURDES LUMINO HC	OUR LADY OF LOURDES LUMINO HC	Programme Conditional Grant - Non Wage Recurrent	0	13,273	9,954
LUMINO HEALTH CENTRE III	LUMINO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	15,607	11,706
HASYULE HEALTH CENTRE II	HASYULE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	9,422

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236417 Lumino 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)

Dadira P.S.	Dadira PS	Programme Conditional Grant - Non Wage Recurrent	0	21,592	13,613
Budimo P.S.	Budimo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,652	6,385
Sibiyirise P.S.	Sibiyirise PS	Programme Conditional Grant - Non Wage Recurrent	0	27,433	18,270
Bukobe Maboka P.S.	Bukobe Maboka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,263	8,526
Hasyule P.S	Hasyule P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,255	9,504
Bukwekwe P.S.	Bukwekwe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,595	9,730

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)

LUMINO H.S	LUMINO H.S	Programme Conditional Grant - Non Wage Recurrent	0	282,172	183,361
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

Item: 225201 Consultancy Services-Capital

Consultancy - Engineering	Namusenda C	Programme Conditional Grant - Development	100	4,000	3,520
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VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236417 Lumino Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bukobe Maboka P/S	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Namusenda C	Programme Conditional Grant - Development	100	46,000	40,188
LCIII: 273298 Lumino – Majansi 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					
Transfer of DDEG to Lumino- Majanji Town council	Lumino-Majanji Town council	District Unconditional Grant Non-Wage		63,660	0
Transfer of non wage to Lumino - Majanji Town council	Lumino-Majanji Town council	District Unconditional Grant Non-Wage		229,475	0
Transfer of Local Revenue to Lumino -Majanji Town council	Lumino-Majanji Town council	District Unconditional Grant Non-Wage		351,365	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development		18,000	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273298 Lumino – Majansi Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Lumino Majanji Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Lumino Majanji Town council	Sub County	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mulako Cell	Programme Conditional Grant - Development	100	3,235	3,216
LCIII: 273299 Masafu 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					
Transfer of DDEG to Masafu Town council	Masafu Town council	District Unconditional Grant Non-Wage		38,874	0
Transfer of non wage to Masafu Town council	Masafu Town council	District Unconditional Grant Non-Wage		145,048	0
Transfer of Local Revenue to Masafu Town council	Masafu Town Council	District Unconditional Grant Non-Wage		245,700	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273299 Masafu Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Description	Masafu TC	Programme Conditional Grant - Development		0	41,800
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Masafu Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Masafu Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mawanga Baptist	Programme Conditional Grant - Development	100	3,235	3,216
LCIII: 273300 Namungodi 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					
Transfer of DDEG to Namugondi Town council	Namugondi Town council	District Unconditional Grant Non-Wage		49,603	0
Transfer of non wage to Namugondi Town council	Namugondi T/C	District Unconditional Grant Non-Wage		181,591	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273300 Namungodi 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					
Transfer of Local Revenue to Namugondi Town council	Namugondi Town Council	District Unconditional Grant Non-Wage		119,210	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	18,000	19,846
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative cossts to Namungondi Town Council	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Namungondi Town Council	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Namungondi Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative cost to Namungondi Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273300 Namungodi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Buhone	Programme Conditional Grant - Development		3,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Dabayere	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhone	Programme Conditional Grant - Development		22,000	0
LCIII: 273301 Tiira 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					
Transfer of DDEG to Tiira Town council	Tiira Town council	District Unconditional Grant Non-Wage		55,522	0
Transfer of Non wage to Tiira Town council	Tiira Town Council	District Unconditional Grant Non-Wage		201,753	0
Transfer of Local Revenue-Development to Tiira Town council	Tiira Town Council	District Unconditional Grant Non-Wage		1,050,000	0
Transfer of Local Revenue to Tiira Town council	Tiira Town council	District Unconditional Grant Non-Wage		234,453	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273301 Tiira Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	18,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Tiira Town Council	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Transfer of Sub County Administrative costs to Tiira Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	500
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Tiira Town Council	District Discretionary Equalisation Development Grant	work in progress	86,678	36,139
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Ajuket A	Programme Conditional Grant - Development		3,000	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273301 Tiira Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ajuket A	Programme Conditional Grant - Development		22,000	0
LCIII: S1782 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASYOLO HEALTH CENTRE II	NAMASYOLO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	9,422
BUTEBA HEALTH CENTRE III	BUTEBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	21,192	15,894
BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	18,844
SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	18,844
MAWERO HEALTH CENTRE II	MAWERO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	9,422
SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,311	14,484
BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	32,566	24,424
AMONIKAKINEI HEALTH CENTRE II	AMONIKAKINEI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	9,422

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1782 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEBA HEALTH CENTRE III	BUTEBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	18,844
TIIRA HEALTH CENTRE II	TIIRA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	9,422
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)					
BUHOYA P.S.	Buhoya PS	Programme Conditional Grant - Non Wage Recurrent	0	17,229	10,048
SIDIMBIRE P.S.	Sidimbire PS	Programme Conditional Grant - Non Wage Recurrent	0	19,427	12,282
NANYONI SITAMBOKO P.S.	Nanyoni Sitamboko PS	Programme Conditional Grant - Non Wage Recurrent	0	10,939	7,268
Buwerero P.S.	Buwerero PS	Programme Conditional Grant - Non Wage Recurrent	0	11,781	7,854
Bubwibo P.S	Bubwibo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,623	9,082
Nagabita P.S.	Nagabita P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,764	9,842
BWANIKHA BAPTIST P.S.	BWANIKHA BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,556	6,371
NAMASYOLO P.S.	MAJANJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,346	13,691
NAMUNGODI P.S.	NAMUNGODI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,642	1,095

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1782 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEHE S.S	BUHEHE S.S	Programme Conditional Grant - Non Wage Recurrent	0	143,836	95,032
BUHOBE S.S	BUHOBE S.S	Programme Conditional Grant - Non Wage Recurrent	0	262,912	150,110
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALWIRE TECH.INST	NALWIRE TECH.INST	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948
LUMINO COMMUNITY POLY	LUMINO COMMUNITY POLY	Programme Conditional Grant - Non Wage Recurrent	0	119,879	79,919
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District and Lower Local Governments	District Discretionary Equalisation Development Grant	14 LLGs mentored on cross cutting issues	16,500	9,964

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Procurement Unit	District Discretionary Equalisation Development Grant	0	7,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia District HQTRS	District Unconditional Grant Non-Wage	0	1,152	864
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Busia District HQTRS	District Unconditional Grant Non-Wage	0	1,600	400
Description		District Unconditional Grant Non-Wage		0	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Busia District HQTRS	District Unconditional Grant Non-Wage	0	30,000	21,318
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia District HQTRS	District Unconditional Grant Non-Wage	0	5,000	3,750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Busia District HQTRS	District Unconditional Grant Non-Wage	0	600	450
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District HQTRS	District Unconditional Grant Non-Wage	0	23,498	17,624

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers		District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	District headquarter	Locally Raised Revenues		160,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District HQTRS	District Unconditional Grant Non-Wage	0	12,000	9,000
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District HQTRS	District Unconditional Grant Non-Wage	0	20,000	15,000
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of sitting allowances to DSC members	district headquarters	District Discretionary Equalisation Development Grant	1 DSC meeting held on 6/9/2024	10,720	6,253
facilitation of external Technical persons	district headquarters	District Discretionary Equalisation Development Grant	0	1,800	900
facilitation of internal technical persons	district headquarters	District Discretionary Equalisation Development Grant	0	500	250

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	district headquarter	District Discretionary Equalisation Development Grant	0	4,000	2,666
Media - Adverts	Busia District headquarters	District Discretionary Equalisation Development Grant	0	2,200	1,634
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Busia District headquarters	District Unconditional Grant Non-Wage	0	26,020	13,462
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	district headquarters	District Discretionary Equalisation Development Grant	0	4,320	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District Headquarters	District Discretionary Equalisation Development Grant	0	3,200	800
Office Supplies - Printing, Photocopying, Binding and Stationery	district headquarter	District Discretionary Equalisation Development Grant	Office stationery supplied to facilitate DSC sittings	5,200	4,860
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District headquarters	District Discretionary Equalisation Development Grant	0	4,171	2,211
Travel Inland - Expenses	district headquarters	District Discretionary Equalisation Development Grant	0	16,415	14,010

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Busia District HQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Over Coats	District Headquarters	District Discretionary Equalisation Development Grant		3,689	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)	District headquarters	Locally Raised Revenues		10,000	0
Telecommunication Services - Assorted Equipment	District headquarters	Locally Raised Revenues		20,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of sitting allowances to council members	Busia district headquarter	District Unconditional Grant Non-Wage	0	7,320	5,490
payment of committee secretaries	Busia District headquarter	District Unconditional Grant Non-Wage	0	6,000	4,500
Facilitation of sector accountant	Busia headquarters	District Unconditional Grant Non-Wage	0	3,533	2,650
payment of allowances to council sittings	Busia District headquarters	District Unconditional Grant Non-Wage	0	50,400	11,148
payment of sitting allowances and transport refund	headquarter	District Unconditional Grant Non-Wage	0	25,200	7,907
coordination of council and committee meetings	headquarter	District Unconditional Grant Non-Wage	0	8,000	2,000

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation to sargent of arms	Headquarter	District Unconditional Grant Non-Wage	0	1,000	250
Facilitation of sector accountant	HEADQUARTER	District Unconditional Grant Non-Wage	0	4,000	1,000
Facilitation of committee secretaries	headquarter	District Unconditional Grant Non-Wage		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	headquarter	Locally Raised Revenues	0	8,200	4,700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District headquarters	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,400	1,800
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia District headquarter	District Unconditional Grant Non-Wage	0	600	450
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	6,000	4,500
Travel Inland - Allowances	Busia District headquarter	District Unconditional Grant Non-Wage	0	4,000	3,000
Travel Inland - Consultation	Busia District headquarter	District Unconditional Grant Non-Wage	0	36,000	18,928

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	12,400	4,950
Travel Inland - Expenses	headquarter	District Unconditional Grant Non-Wage	0	20,000	3,000
Travel Inland - Allowances	headquarter	District Unconditional Grant Non-Wage		824	0
Travel Inland - Facilitation	headquarter	District Unconditional Grant Non-Wage		22,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia District headquarter	District Unconditional Grant Non-Wage	0	6,500	4,800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District headquarters	Locally Raised Revenues	0	5,360	3,510
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of allowances to DCC Sitings	Busia District headquarters	District Unconditional Grant Non-Wage	0	4,440	3,330
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Busia District headquarters	District Unconditional Grant Non-Wage	0	92	69
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	680	510
Budget Output: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia District headquarters	District Unconditional Grant Non-Wage	0	600	150

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,200	1,558
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District headquarter	District Unconditional Grant Non-Wage	0	2,000	1,500
Office Supplies - Assorted Stationery	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,400	1,600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia District headquarter	District Unconditional Grant Non-Wage	0	4,032	2,408
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	400	300
Item: 225204 Monitoring and Supervision of capital work					
DEC monitoring	District headquarters	Locally Raised Revenues		1,728	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	Locally Raised Revenues		5,560	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District head quarters	District Unconditional Grant Non-Wage	0	40,000	30,400
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage	0	1,600	400
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage	0	62,000	27,800
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage		10,000	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to DLD sittings	District headquarters	District Unconditional Grant Non-Wage	0	5,760	2,795
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	District Unconditional Grant Non-Wage	0	543	135
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of allowances to standing committees of council	Busia District headquarters	Locally Raised Revenues	0	26,800	21,150
Item: 211107 Boards, Committees and Council Allowances					
Payment of sitting allowance and transport refund	District headquarters	Locally Raised Revenues		5,165	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District headquarters	Locally Raised Revenues		4,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarter	Locally Raised Revenues		635	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Busia district headquarters	District Unconditional Grant Non-Wage	0	26,495	13,200
Travel Inland - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	3,505	1,704
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
payment of sitting allowances and Transport refund to members	Busia District headquarters	District Discretionary Equalisation Development Grant	0	19,680	9,856

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
payment of allowances to committee members and technical staff	District headquarters	District Discretionary Equalisation Development Grant	paid allowances to PAC Member in quarter 1 FY2024/25	32,240	31,400
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Busia district Headquarter	District Discretionary Equalisation Development Grant	0	3,240	810
Welfare - Entertainment Expenses	District headquarters	District Discretionary Equalisation Development Grant	Meals for PAC members provided during their sittings in Quarter 1 FY2024/25	5,360	3,386
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Busia District headquarters	District Discretionary Equalisation Development Grant	Office stationary supplied to facilitate the PAC sitting in Quarter 1 FY2024/25	200	516
Office Supplies - Assorted Stationery	District headquarters	District Discretionary Equalisation Development Grant		1,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia District headquarters	District Discretionary Equalisation Development Grant	0	160	40
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant	Airtime for coordination of PAC sittings	480	160
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	1,540	385

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarter	District Discretionary Equalisation Development Grant	Transport paid to chairperson PAC	260	86
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	District Headquarters	Other Transfers from Central Government Vegetable Oil Development Project		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wise	Other Transfers from Central Government Vegetable Oil Development Project	0	35,000	6,225
Travel Inland - Expenses	District wise	Other Transfers from Central Government Vegetable Oil Development Project		5,000	0
Budget Output: 010015 Extension services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	155,177	115,045
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	0	40,514	26,990

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District wise	Programme Conditional Grant - Non Wage Recurrent	0	50,902	26,012
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Description	District Headquarters	Locally Raised Revenues	On going	0	8,060
Item: 224005 Laboratory supplies and services					
Description	District Headquarters	Programme Conditional Grant - Development		0	2,150
Item: 227001 Travel inland					
Travel Inland - Expenses	District wise	Programme Conditional Grant - Non Wage Recurrent	0	27,006	19,250
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarter	Programme Conditional Grant - Development		2,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	BUSIA DISTRICT	Programme Conditional Grant - Development	0	1,800	600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District wise	Programme Conditional Grant - Development	0	80,337	46,676
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District wise	Programme Conditional Grant - Development	0	2,112	7,803

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of field activities including contracting and contracts	District Headquarters	Programme Conditional Grant - Development	0	10,756	5,970
Item: 227001 Travel inland					
Travel Inland - Expenses	District	Programme Conditional Grant - Development	0	5,598	4,828
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia District Headquarters'	Programme Conditional Grant - Development	0	7,959	2,298
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Tractors	Busia District headquarters	Locally Raised Revenues		105,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District wise	Programme Conditional Grant - Non Wage Recurrent	0	74,400	55,800
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,002
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	District wide	Locally Raised Revenues		119,414	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarters	Programme Conditional Grant - Development		1,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wise	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0
Travel Inland - Expenses	District wise	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Travel Inland - Expenses	District wise	External Financing Global Alliance for Vaccines and Immunization (GAVI)		676,000	0
Travel Inland - Facilitation	District wise	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	3,025,575	599,113
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Buteba HC III	Programme Conditional Grant - Development	0	500	265
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of implemented capital projects	District wise	Programme Conditional Grant - Development	Quarter 3 monitoring and supervision of implementation of projects under construction of maternity ward at Buteba HCIII	8,718	2,079

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	528	396
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,720	1,290
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,800	2,100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,000
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Busia District headquarters	Locally Raised Revenues	0	2,500	1,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,996	9,385
Travel Inland - Expenses	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	19,812	14,512
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,609	8,702

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,800	4,050
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,754	6,566
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarters	Programme Conditional Grant - Development	Screening	1,000	78
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia Dist. HQ	Programme Conditional Grant - Non Wage Recurrent	0	20,860	6,353
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	500

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Road Fund (URF)	0	11,400	5,698
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,763	411
Item: 227001 Travel inland					
Travel Inland - Review of Workplans	Busia District Local Government	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
Travel Inland - Monitoring and Evaluation	Busia District Local Government	Other Transfers from Central Government Uganda Road Fund (URF)		48,000	0
Travel Inland - Expenses	Busia District Local Government	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,000	1,388
Travel Inland - Audit		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,720	2,360
Travel Inland - Field Work Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	0	42,324	6,049
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,400	1,100
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Other Transfers from Central Government Uganda Road Fund (URF)	0	10,848	3,062

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	0	94,000	70,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent	0	792,340	382,673
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	113,660	85,245
Service Area: 20 Engineering Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District headquarters	District Discretionary Equalisation Development Grant		2,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	work in progress	6,000	1,740
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	Locally Raised Revenues		80,719	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Locally Raised Revenues	work in progress	94,000	3,201
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Busia District Headquarters	District Discretionary Equalisation Development Grant	work in progress	51,505	37,403
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		District Unconditional Grant Non-Wage	0	6,676	5,007
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	14,928	8,758
Budget Output: 000090 Climate Change Adaptation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Meetings		Programme Conditional Grant - Non Wage Recurrent	0	8,817	6,612
Travel Inland - Others		Programme Conditional Grant - Non Wage Recurrent	0	4,688	5,271

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	600	450
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	4,800	3,600
Travel Inland - Others		Locally Raised Revenues	0	2,990	949
Budget Output: 140035 Land Information Management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	800	400
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,649	1,395
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Others		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	5,149	4,110

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Others		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	4,451	3,990
Travel Inland - Expenses		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	10,549	7,917
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	208	25
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: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia Headquarters	District Unconditional Grant Non-Wage	0	520	390
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
ICT - Workstation Computers (PC)	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District headquarters	District Discretionary Equalisation Development Grant	0	5,000	2,190
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District headquarters	District Unconditional Grant Non-Wage	0	3,625	2,432
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Unconditional Grant Non-Wage	0	2,400	1,800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia headquarters	District Unconditional Grant Non-Wage	0	600	450
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia Headquaerters	District Unconditional Grant Non-Wage	0	800	600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	Locally Raised Revenues	0	500	400
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	0	18,986	14,070
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	0	2,000	1,260
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	District headquarters	District Unconditional Grant Non-Wage	0	8,000	2,770

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	Data collection in all 117 primary schools and 12 secondary schools done for preparation of statistical abstract FY 2023/24 was done	8,000	5,200
Travel Inland - Facilitation	Busia District headquarters	District Discretionary Equalisation Development Grant	0	5,601	1,452
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	0	20,000	14,616
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	DDEG quarter 1 report FY2024/25 prepared and submitted to MoLG and DDEG funded projects to construct Tiira T/C and Masafu Sub-county Administration blocks launched on 8th and 15th/11/2024	36,000	24,379
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant	0	22,000	11,088

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221017 Membership dues and Subscription fees.					
payment of subscription fees to Auditors Association	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Busia District Headquarters	Locally Raised Revenues	0	500	100
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	23,161	17,520
Travel Inland - Facilitation	Busia District Headquarters	District Unconditional Grant Non-Wage	0	6,905	2,140
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,318	3,239
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	8,831	26,440
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	2,260	1,431

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,840	2,473
LCIII: S237714 Eastern Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Others		Locally Raised Revenues	0	7,643	5,354
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	102,320	94,831
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	15,000	11,250
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	288	216
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	4,800	3,000

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237714 Eastern Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Fuel		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	26,160	19,440
Travel Inland - Consultation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	6,000	4,419
Travel Inland - Expenses		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	20,051	19,815